

UUP ESC Chapter Labor Management Meeting Notes from October 24, 2018 Meeting

Attending

Management: Joseph Garcia, Mary Ellen Keeney, Mitch Nesler, Nikki Shrimpton; Labor: Reynolds Jones, Mary Helen Kolisnyk, Pamela Malone, Anastasia Pratt, Dave Puskas, Maureen Seidel (LR Specialist)

Funding and Initiatives: The chapter requests any update(s) of State, SUNY or college initiatives and/or funding that could impact or would be of interest to the chapter membership, including but not limited to:

- Discussion of the college budget and information regarding current enrollment and trends at ESC. As was discussed in August, the chapter would like a budget overview from EVP Joe Garcia.
 - College Budget—the chapter requests a copy of the 2018-19 college budget broken down by division.
 - Additional items specific to enrollment trends and tuition increases, and the impact on the college budget.
 - What are enrollments versus targets for the last three semesters? What are any initiatives regarding recruitment and retention, or other strategies, to overcome the budget shortfall?
- **SUNY gives us an “advance” based on our budget. When we are short & don’t hit target, we’ve usually been able to make up in expenses. This year we cannot as we are down 7% as compared to Fall 1 and 2 last year.**
 - **Cabinet advised that backfill for vacancies must be justified and asked to watch travel expenses.**
 - **A divisional handout provided; worst scenario for this year is using reserves to close gap.**
 - **A list of enrollment initiatives:**
 - **Icon on portal to connect to registration and remove old registration guides.**
 - **Unit support staff outreach to continued students who have not registered.**
 - **All admit students not registered - communication plan - more than 2500 over 3 years.**
 - **SIC communication and outreach plan for UG courses but not registered.**
 - **Rec. & Outreach plan for students who took at least 1 course.**
 - **OEM working w/Dean of Student Affairs and Success re: email on how to register.**
 - **ITS working on trainings-aimed at other OEM and Unit support staff**
 - **New “apply now” banner ad until Nov 30 deadline and beyond.**
 - **OAA & Registrar’s office continue training on Banner.**
 - **Outreach and retention are examining whole student life-cycle**

2018-19 BUDGET

Planned Budget for Fiscal Year

from Joe 10/24/18

Department	FTE			Allocation					
	Instr	PE/MC	SS	PSR Instr	PSR NonI	AI/TS	OTPS	Travel	Total
Academic Affairs	222.55	141.80	73.50	18,825,365	13,663,600	7,009,728	1,570,157	580,579	39,799,697
Administration		116.60	46.60		10,805,195	643,000	14,912,011	71,633	28,286,146
Advancement		9.40	4.00		927,842	0	114,200	20,500	1,062,542
Decision Support		9.00	1.00		767,689	5,000	69,951	23,180	865,820
Enrollment Mgt		63.15	63.50		6,622,102	1,200	2,078,861	75,150	8,777,313
President		8.50	3.00		1,178,349	0	266,988	100,500	1,545,837
Subtotal	222.55	348.45	191.60	18,825,365	33,964,777	7,658,928	19,012,168	871,542	80,337,355
Planned Reserve Spending							1,530,542	75,000	1,605,542
Grand Total	222.55	348.45	191.60	18,825,365	33,964,777	7,658,928	20,542,710	946,542	81,942,897

ERP, presidential search

From Nikki
10/24/18

Fall 2017					
	Credits 2016-17	Credits 2017-18	YoY (2016-17 vs. 2017-18)	Targets	Dif to Target (Actual minus Target)
Fall 1	97,009	90,822	-6,187	99,530	-8,708
Fall 2	27,489	21,492	-5,997	28,200	-6,708
Total	124,498	112,314	-12,184	127,730	-15,416

Spring 2018					
	Credits 2016-17	Credits 2017-18	YoY (2016-17 vs. 2017-18)	Targets	Dif to Target (Actual minus Target)
Spring 1	64,163	65,414	1,251	65,850	-436
Spring 2	34,509	34,914	405	35,410	-496
Total	98,672	100,328	1,656	101,260	-932

Summer 2018					
	Credits 2016-17	Credits 2017-18	YoY (2016-17 vs. 2017-18)	Targets	Dif to Target (Actual minus Target)
Sum A, B & June	31,741	43,541	11,800	32,575	10,966

2017-18 Totals	254,911	256,183	1,272	261,565	-5,382
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Banner and other Conversions Follow Up

- Status on Reporting for faculty workload in Banner, both in terms of lists of faculty and their credit as well as for individual faculty to review in real-time. Last month, we discussed that it was in the works.
- Have any temporary stipends related to Banner conversion been discontinued? We are hearing from our members that the additional workload related to Banner conversion continues.
 - **ADs can run reports on direct instruction and mentees, but not in Banner in real time.**
 - **Faculty can see mentees and rosters.**
 - **List of mentees does *not* match the list that ADs are showing as active. Nikki will also follow up on making sure non matrics are included.**
 - **Mitch stated he is committed to the “democratization of data” to ensure everyone has the data they need.**
 - **Banner training is continuing in OAA and the Office of the Registrar (OotR).**
 - **Stipends are nearing expiration, will be reviewed. Were originally intended to compensate for Banner meetings.**

Implementation of the 2016-2022 UUP Agreement: We consider this the beginning stages of discussions of the implementation of the new contract. Within the discussion, the chapter requests:

- The chapter requests updated part time salary schedules for 2016, 2017, and 2018.
- Discretionary Salary Awards (DSA). Last month, the chapter proposed a distribution that was equal among the UUP Bargaining Unit. What are the plans for distribution?
- The chapter requests a list of UUP members designated as Essential Employees.

- Review of the proration methodology of the \$600 award.
 - **Two Essential Employees are UUP--both in Security.**
 - **No payroll bulletins out yet. \$600 tracks with last Power of SUNY for part timers on \$600.**
 - **Part time salary schedule provided:**
<https://my.esc.edu/HumanResources/Forms/2018-2019%20Adjunct%20Faculty%20Pay%20Rates.pdf>
 - **Discretionary will be done by division, guidelines going to cabinet. All distributed by year's end.**

Related to PT and Adjunct Academics

- Follow up on paid training for adjuncts, including a list of mandatory trainings and expectations regarding Banner, Document Imaging, and Degree Works. In addition to trainings previously addressed, a discussion of new member orientation.
- The chapter found the following on the GOER website listing mandatory trainings. Are these all applicable? Are there additional trainings required by SUNY or ESC policies? <https://goer.ny.gov/mandated-training>
 - **Consulted w/SUNY re: cyber security training and they consider it to be diminuous.**
 - **We know of at least one more mandated training: sexual harassment.**
 - **SUNY looking at system wide training, asking campuses that any in the meantime be short term.**
 - **Once a better understanding of all the required trainings is gotten, this item will be revisited**

Climate Survey

- We understand that Decision Support is meeting/has met with governance regarding data from the Climate Survey. What are the plans for using the results?
 - **The results of the Climate Survey will be taken back to governance to be used for a Climate Committee.**
 - **Possible roll out of a policy along with communication/conflict resolution training.**
 - **Other remedies may be pursued.**
- **Standing Request for Documents: The chapter requests these to be sent to attendees prior to the meeting if instead of in-person if possible.**
 - The chapter requests a list of any late professional performance programs or evaluations
 - Organizational charts for any Division for which there have been changes—**we are asking for a copy of the most recent org chart for Academic Affairs.**
 - List of new employees, including part time/adjuncts.
 - List of supervisors for all employees with building locations.