

March 2022 Staff Conference Minutes
Tuesday, March 15, 2022
2pm | *Dina's Place, DiGiorgio Student Center*

In attendance: about 70 members

John Kroft called the meeting to order at 2:04pm.

I. We began the slide show presentation.

A. Reviewed where minutes can be found.

B. Dr. Adrienne McCormick, Justin Oates, and Joe Miller joined to discuss upcoming budget cuts. Correction to the slide show, Dr. Adrienne McCormick's title is Provost and Executive Vice President for Academic Affairs. Joe Miller is the Vice President of Enrollment Management and Marketing. Justin shared revenue trends from FY 2019 to FY 2023. We are predicting an 11% decline in tuition and fee revenue. 70% of our operating revenue comes from tuition and fees while 15% from auxiliary fees (dining, housing, health, and counseling) and 15% from state appropriations. Expect current year tuition and fees to be down \$448K, auxiliary down \$162K, state allocation to increase \$2.9M, and other revenue to increase \$112K. Joe shared we moved admissions offers up from Dec 1 to Oct 15. We have two small enrollment classes we will continue to deal with until they cycle out. With revenue down, and the reduction of HEERF funds, we will have to make reductions in our spending equal to \$8.2M. This includes the vacancies you are already seeing in your offices. There are no RIFs planned. Adrienne shared we invested in CourseDog and Navigate to help us plan course offerings. Justin shared our estimated net position and next steps.

C. We continued the slide show. Kimarie Whetstone, Director of Online Learning shared updates from her office. TechSmith Knowmia will retire 8/31/22. Panopto is the new service beginning in March 2022. A new Learning Glass video recording space is being installed in 307 Bancroft Annex. Expected completion end of April 2022. Blackboard is moving to multifactor authentication. Kimarie's office is looking for volunteers to try Blackboard Ultra. Interested parties can contact the Office of Online Learning.

D. Katie introduced each staff member nominated for February 2022 Staff Member of the Month. She shared a brief piece from each person's nomination. The February 2022 winner was Richard Parrish!

II. The meeting was adjourned at 3:16pm.