

Council of University System Staff
University Systems Office – Adelphi, MD
December 13, 2022

Call to Order

The meeting was called to order.

Senior Vice Chancellor of Administration & Finance – Ellen Herbst - USMO

FY23 Budget

Operating Budget

Ellen Herbst gave a full discussion of the FY23 Operating budget. The FY23 Operating Budget amount is \$6.8 Billion dollars.

- General Funds & HEIF consists of \$1.9 billion which consists of 28%
- Tuition and Fees consists of \$1.8 billion which consists of 27%
- Restricted Funds consists of \$1.8 billion which consists of 27%
- Auxiliary Services consists of \$700 Million which consists of 10%
- Other Revenue consists of \$600 Million which consists of 8%

How is the money spent?

- Salaries and Wages consist of 60% of the budget
- Contractual Services consist of 14% of the budget
- Student Aid/Subsidies consist of 10% of the budget
- Supplies and Materials consist of 4% of the budget
- Other Operating 12% of the budget

Base for the FY 24 Current Services (Represents the amount of money needed from last year to keep up with this year)

- FY23 Legislative Appropriations \$1.7 Billion
- Tuition Ranking from highest to lowest – 20th out of 50 States
- Enrollment 165,000 (Headcount) 125,000 (FTES)
- Positions 40,000 (Faculty 16,500 and Non-Faculty Staff 23,500)

Funding Priorities for USM FY24

- Student Access and Success Initiatives (Financial Aid and New Funding i.e. technology, student success, decision support and program review)

Council of University System Staff
University Systems Office – Adelphi, MD

December 13, 2022

Cont'd

Capital Budget (Important for Facilities Renewal)

Stress the importance of State Capital Support

- To address continued maintenance and repairs of State assets
- Invest in facilities that support USM programs that provide economic benefit
- Construction activity helps to sustain the State's economic recovery

Email questions to Ellen Herbst: eherbst@usmd.edu

Approval of Minutes

- The minutes were reviewed and a motion was made by Sister Maureen Schrimpe and seconded by Ms. LaVel Jones. The minutes were approved.

Chancellor's Liaison Report – George Samuel

1. Dr. Kim Schatzel is leaving Towson University.
 - a. She was named the 19th president of University of Louisville
 - b. As the Chancellor acknowledged in his letter to the community.
 - i. TU campus has grown under her leadership.
 - ii. TU received the largest grant from the state of 1 billion dollars. This is the largest grant in its 166-year history.
 - iii. She is also credited with increasing TU's diversity among the student body. TU now boasts the second-largest population of students of color in the state.
 - c. Dr. Melanie Perreault, Provost and executive vice president for academic and student affairs, will serve as Towson University's Interim President. Dr. Perault will assume the roles as of February 1, 2023.
2. USM Winter Wellness Workshops
 - a. Tuesday, December 20, 2022. It is free for all USM Employees.
 - b. This event is presented by the USM Learning & Talent Development Committee and provided by Guidance Resources.
 - c. Registration is required to join
 - d. The theme for the workshop is Decompress and destress. Around 13 workshops will be offered covering various topics;
 - i. Communicating Without Conflict With Your Significant Other
 - ii. Managing Holiday Stress
 - iii. Goal Setting for Personal and Professional Success

Council of University System Staff
University Systems Office – Adelphi, MD

December 13, 2022

Cont'd

Chancellor's Liaison Report – George Samuel Cont'd

- e. The details of the workshops are on the USMO website. Neena will put the URL in the chat box.

Chair's Report – Kalia Patricio

- Thanked the council for their attendance at the Chancellor's Holiday Party
- Discussed the legalization of marijuana and its impact on students/staff/faculty
- Discussed the mental health of staff members
- Discussed the Prison Pipeline and how employment can be a result from successfully completing the process
- Discussed in detail the outline of how individual campuses can use their own discretion on how employees would be able to qualify for positions without obtaining a degree by substituting experience.
- The council talked in full detail about the Employee Assistance Program

New Business

- Discussed the need for an Ombudsperson presence on the USM campuses.

Old Business

- Discussed the possibility to have more in person meetings. Conducted a poll on whether the ongoing CUSS meetings should be held in person, hybrid or virtual.

Committee Reports

1. Awards & Outreach

- a. Discussed the goals for the Awards and Outreach Committee
- b. A sub-committee was formed to work on revising the BORSA packet and/ or BORSA grading rubric.
- c. Discussed how packets could be provided in different languages. Will be looking into a program that will translate the packet into different languages by selecting the language. Dawn provided a program that UMBC uses to translate languages. UMBC uses Interfolio. Tim suggested making the packet automated which would make it easier all around for working with the packet.
- d. Deniz will send Siobhan the pictures from the Chancellor's party to place on Facebook.

Council of University System Staff
University Systems Office – Adelphi, MD

December 13, 2022

Cont'd

- e. Were we able to get into our social media so we can start posting. Deniz will ask Siobhan.
2. **Legislative Affairs Committee**
- a. Confirming the agenda with special deference to legislators in *key* committees: Appropriations, higher education, and budget and taxation (and others). We also are debating how to structure the agenda to make space for the chaos that is the general assembly -- that is do we want to do the additional legwork week-of to confirm key people for the day.
 - b. With all of this, we want to work with the USMO as well as all of you to identify key bills and legislators/committees to engage with in February.
 - c. We also need to draft save the dates for our USM constituents as well as invitations for the legislators we identify.
 - d. We are also interested in figuring out bussing/commuting options for campuses to get to Annapolis as well as finding spaces to congregate once there.
 - e. Patrick and Andy will be joining us at our next CUSS meeting on Jan 17, 2023
 - f. Will meet in the first or second week of Jan (after winter break) to get some of these details down.
3. **Staff Resources & Special Projects Committee**
- a. Tuition and Fees - VJ to reach out to Laila to obtain the results of last year's poll regarding the various fees at each institution.
 - i. After receipt of the previous poll the committee can then refocus on the removal of barriers to benefit utilization eliminating the aforementioned fees and further exploring a proposal for a reduction of "OR" exemption of any home institution fees
 - b. Parking charges - Meredith discussed that she is on the College Park transportation committee and there has been a lot of discussion around the impact transportation fees will have in terms of the USM consolidated bargaining across the system
 - i. VJ to check in with her supervisors and peers who are directly involved with the bargaining discussion and proposals to determine if parking discussions will be dealt with system wide or will continue to be explored via each individual campus
 - c. Staff Support Programs (OMBUD, FSAP, etc.) - poll campuses to understand who has Ombuds officers, how funded and what groups are covered i.e. staff, students, faculty
 - i. Brian will be creating/drafting poll questions to send out to all the Staff Resources & Special Project committee members before the end of the week

Council of University System Staff
University Systems Office – Adelphi, MD

December 13, 2022

Cont'd

- ii. and upon our review we will then discuss and prepare to send it out to the various campus POC's
- iii. Recommended questions to include: (1) Does your campus have an OMBUDS officer? (2) If so, how many, and what groups do they service e.g. 3, 1 for staff, students and faculty at UMCP; (3) How are they funded?

- d. Telework Practices and green initiatives - Identify the various remote work policies, practices, and conditions across campuses throughout the system.
 - i. Concern regarding institutions losing people to more remote friendly environments
 - ii. Determining the current baseline/communication at each campus regarding remote work i.e. # of days, hybrid, fully remote, fully in person, service requirement timeframes, etc.
 - iii. Deviations across departments, units, and positions based on job functions and operational need
 - iv. How campuses are dealing with people who are 100% remote being "voluntold" to return for a meeting or specific project/task
 - v. Possibility of each committee member checking with their campuses and reporting back

As time permits, continue to address and/or advocate for: (1) Prescription benefits for retirees, and (2) Pet Insurance

4. Executive Committee

- a. Meetings are held the Tuesday prior to full CUSS Meeting
- b. Discussed the Board of Regents updates
- c. Try to provide you with notes to take back to your Staff meeting in a timely manner

Meeting Adjourned