Rochester Community and Technical College
Minnesota State College Faculty (MSCF) Faculty Shared Governance Council
SPECIAL MEETING
Minutes for October 16, 2013 – 9:00 a.m. – SS209

Present: Gross, Israelson (Chair), O’Kane, Schmall, Tweeten, Vrieze, Engelmeyer (Guest), Sahs (Guest), Kingsbury (Recorder)

NOVEMBER 1, 2013 FACULTY LAYOFF DEADLINE – O’Kane announced the Academic Affairs Leadership have determined the need for faculty layoffs for the FY15 academic year, adding Administration is open to faculty suggestions on where the College can find other savings in anticipation of a 5% enrollment decline next year. Schmall and O’Kane verbally outlined the assumptions used in projecting the FY15 budget, noting the College has embarked on a mission to increase retention, but there still needs to be an assumption that the enrollment decline will be consistent into FY15. The assumptions include declining high school graduate demographics; challenges students are facing financially (resulting in reduced credit loads); an increase in low income students entering college (25% five years ago have now increased to over 40% today), and the additional for-profit college competition in the area. Schmall added that when the FTE declines, but the headcount remains flat, the service areas aren’t able to scale because the same number of students are being served for wrap-around services.

Schmall shared a Budget Summary Spreadsheet reflecting the assumptions for FY15, and reported the bottom line reflects a $294,767 deficit, which equates to a .75 FTE staff reduction and 3.0 FTE faculty reduction. Schmall added the staff savings can be obtained by not filling vacant positions for a period of time, but the challenge with the faculty reductions are layoff notices must be distributed before November 1st of the preceding year. O’Kane added the retirement of the Director of Education Technology is one example of an opportunity for staff savings; however, there is a belief that the position, or a similar position, should be back-filled because it is a position that serves faculty. Israelson stated he personally knows first-hand the benefits of the services provided in Educational Technology for the classroom instruction, however he couldn’t personally acknowledge he noticed the absence of the Director because the work was getting done for his classes. Sahs responded the staff in Education Technology have been doing a great job in the absence of the Director, but Sahs has had to pick-up the management work previously handled by the Director (budgets, strategic planning, etc.).

O’Kane reported she plans to fill the Vice President of Student Affairs (VPSA) position, but the new position will include a more realistic direct reporting structure (i.e. the former Chief Student Affairs Officer had 30+ direct reports). O’Kane added that typically a college the size of RCTC would have a dean or two reporting to a VPSA, and in reviewing the staffing spreadsheet shared at the September FSGC meeting, O’Kane added the data supports her belief that RCTC needs more leadership support, especially when it comes to retention, and RCTC may need to add a dean or director under the VPSA organizational structure to make the structure work. The spreadsheet compared the staffing levels of RCTC to like sized two-year MnSCU institutions: RCTC faculty ratios are at 19.14 FYE per 1 FTE, while the system average is at 20.4 FYE per 1 FTE; but the RCTC ratio of managers and administrators reflect RCTC managers ratio at 366.59 FYE per 1 FTE, while the system average is at 295.07 FYE per 1 FTE, and the RCTC administrators ratio is at 436.42 FYE per 1 FTE compared to the system average of 314.30 FYE per 1 FTE.

Tweeten agreed that leadership support for retention is a missing piece of RCTC’s organizational structure, especially with intrusive advising being a large component. O’Kane also reporting there are other pieces that still need a home under the new organizational structure, i.e. diversity, research, accreditation, career services, but those areas can be decided at a later time. Tweeten questioned where advising would be housed in the new structure. O’Kane responded listening sessions were held and, although it has become apparent student life, admissions, and financial aid belong under student affairs, less clear are advising and counseling. O’Kane plans to meet with the advisors/counselors to obtain additional input before making a determination.

Gross reviewed the process Academic Affairs Leadership will follow in determining from which areas the three faculty layoff notices will be issued. ACTION: Faculty agreed to the assumptions shared in the spreadsheet as it relates to the projected FY15 budget.

Adjourned at 9:49 a.m.

NEXT REGULAR MEETING: October 22, 2013 – 2:00 p.m. – SS209