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Labor-Management Notes

Thursday, October 26, 2018

Management: B. Hedberg, T. Foreman, R. Stark, B. Selchik, J. Bochino
Labor: T.Hoey, A. Major, M. Seidel, P. Stasi, L. Pyles

1. Information on New Hires: Per the changes to the Taylor Law passed last spring, the Chapter is entitled to information about new hires within 30 days of being hired by the University. We would like information on all new hires to the University as of July 1, 2018.

   SUNY admin will be sending the information directly to UUP. Stark said they reviewed the data though and all the mandatory elements are there, so this will be addressed at the statewide level. Will get additional information at the orientation.

2. DSA Distribution Guidelines: We are pleased to see that the DSA distribution guidelines were made public to the University community and that the guidelines themselves incorporate key elements that our members endorsed. We also note that the guidelines are vague on the way that the funds will be distributed across units (indeed, the guidelines leave open the possibility that a unit will receive no funds for DSA awards). We urge the President to allocate the funds across units such that all eligible UUP members could receive an award.

   Academic affairs made distributions to the deans and unit heads of support units (libraries, enrollment management, etc.); also to individual departments; already received recommendations from Dean of CJ; it is a decentralized approach.

3. Drescher Implementation: We would like to know what the campus's plans are with respect to Drescher applications for Spring 2019 (i.e. will the campus be forwarding all applications on to SUNY or making a determination at the campus level first).

   The practice has been to prepare and transmit all applications as recommended by dean and chair; Albany stands head and shoulders among other campuses in terms of the number of awards; Hedberg will be reaching out to Major as chapter president to sign off on the applications.

4. <u>Paid Family Leave Implementation</u>: Faculty that take advantage of the new paid family leave provision have their salary, while on leave, paid out of a separate fund supported through payroll contributions. This should leave money available to individual departments and units to pay for temporary instructional or staff support to help cover workload. Will those funds stay with the unit, or will they be captured centrally? If the latter, what is the process by which unit and departments heads can request additional resources to cover for employees who are on leave?

   All salary savings revert centrally; department chairs would make requests and assemble them into a budget and make sure needs are addressed; departments will have to request to get those funds back.

5. <u>Graduate students switching between bargaining units:</u> We had a meeting with graduate student UUP members in the Chemistry department who expressed frustration at the lack of information that they get as they switch from one bargaining unit to another (as they move from teaching assistantships to research assistantships). They get their appointment letters late and are not given clear information about changes to their health and dental benefits. We are eager to work with management to develop some clear information that could be sent to graduate students in this position.

   We could collaborate on some language that could be helpful in this as health insurance is affected. Randy said they did a cross-check in August. The information is going out. Wondering if we can we make it a better process? They already have boilerplate language so perhaps we need to go to departments and help them get this information to HR in a timely fashion. Randy will send copy of letter.

6. <u>Todd Foreman, CFO – Budget Overview</u>

   Revenue sources (17-18 revenue is $566,410,000)
   - 10% state tax support; does not include capital money to build buildings, etc.
   - 23% tuition
   - 10% dorm fees
   - 12% campus plan financial plan (ifrs [income fund reimbursable]; (fees, i.e., tuition by another name); flexible funds (entrepreneurial money, governed by the state of NY)
   - 2% indirect cost recovery (contract and grants through research foundation)
   - 2% special appropriations (state, mostly direct aid, e.g. EOP)
   - 14% Departmental IFRs
   - 2% Empire Commons –housing corporation
   - 3% UAlbany Foundation (scholarships and programming, not operating costs)

- 1% UAlbany Business Development Corp (east campus)
- 7% Univ Aux Services (dining, books, vending)
- 14% Research Foundation Direct

Expenses

64% Salaries and fringe
10% Supplies, travel, equipment (OTPS)
9% Student scholarship supports
2% library acquisition
5% utilities
9% debt service (bonds, mortgage, esp related to residence halls)
1% systems office recharges and assessments

Budget Trends – State supports have gone down since 2008, while tuition has gone up. Enrollment has gone up; anticipated more students though than we had and spent the money as if it was coming in. Graduate targets have not been hit; need to develop realistic targets Regarding staffing, the workforce has grown since 11-12 by 14%; non-instructional staff grew by 11%; teaching faculty grew by 22%; still though haven't recovered from cuts post-08; positions lost in recession is 338; positions gained since 2012 is 303. The workforce has gone up and can it be paid for? Where have the positions gone to – at the unit level? What is the gain/loss in units?

There was a 3% increase in tuition in the last year - $23,804; in line with the higher education price index but it's not sustainable. Non-resident tuition - $40,639 increase by 5.9%. There will be 2% across the board raises plus 1% discretionary ($4.5 million everybody). Tuition increase will not cover raises ($2.0 million). The question was raised whether the pay bill covered any of the increases? Foreman reported that they have not seen that money yet.

University financial position going forward

18-19 – deficit of ($4.064 million)
19-20 – deficit of ($5.5 million)
20-21 – deficit of ($6.3 million)

This does not include revenue from enrollment increases. There is money in the bank to cover this because of overages in previous years. Academic Affairs reduction plan - $1.85 million each year for the next 3 years; there are consequences in terms of recruitment for new faculty; 42 last year vs. 12 this year. Based on the budget they had, they overinvested in faculty. They hope to recoup $1.5 million in faculty turnover and $350K from turnover in support positions. The operational efficiency plan were mostly cuts through OTPS, but didn't reduce the workforce.

Centralized workforce planning addresses duplication of effort, uneven levels of support, salary inequity, and inability to allocate resources to strategic priorities. Workforce planning committee is focused on operational efficiency, savings, reallocation to highest priorities. Non-instructional vacancies will revert to campus pool; the group meets monthly. They hope to generate about $1 million from the process.

It seems like there is less staff and yet it has increased. We have been cutting on the fringes but have been ignoring the workforce. What's the long-term plan? There are probably things that we are doing that could be changed. New provost should be very strategic in terms of how we're organized. Do we need 9 schools and colleges? President will talk about investments in Strategic plan; will be funded by cash. The deans believe that we can improve success by recruiting more grad students and creating a grad school. It would provide better institutional definition and more coordinated approach to marketing of programs and we need to do this to maintain R1 status.

-We need an annual report of staffing gains and losses

-We lose grad students because of number of years of funding; our ability to staff dissertations in English; losses in English this year are heartbreaking