

BioSci Staff Meeting
Stephens Room
January 24th, 2017

Meeting begins at 10:05 a.m.

Jerry LeBlanc: Why don't we get started? Well, welcome all of you to our first meeting of 2017, and with respect to 2016, I feel pretty good. We were successful as team to get the department up and afloat, and stable in a position so that we can look forward to 2017 and its accomplishments. I wish we could do it with tons of resources, but you know that's not the case. You know, I've agreed to serve for a 3 year term as Department head. My plan was to build the Department. But within 6 months we were having to make the department healthy with less resources.

I'd like to go over highlights for the department in 2016. We had several new hires in 2016:

Faculty:

- Ann Ross, who brings significant expertise to forensics and human anatomy and my hope is that for 2017 she will bring a minor to the dept.
- Holly Menninger, who is the Public Science guru for the college, and now the dept. It's a great advantage to have her.
- Joy Little and Claire Gordy are adding expertise to the revitalization of the elementary genetics labs.
- Gavin Conant bringing added expertise to evolutionary biology and bioinformatics.
- Kurt Marsden is a neurophysiologist who we look forward to welcoming in August. Thanks to Kurt, we will have a confocal microscope with all the bells and whistles which will be located in DCL, and will be a core instrument.

We were faced with the issue of whether or not we start a graduate program for Biological Sciences, or we work with Applied Ecology to develop the Zoology program to benefit both departments. Zoology was drifting more and more to Applied Ecology and away from Biological Sciences, so we'd almost decided we were going to start our own, but in the fall of 2016, Zoology went under a required external review. The recommendations the reviewers matched ours, so now we had a blue print to build a new program. And, It would be much easier to change Zoology than starting a new program which would take years. So we talked with Zoology and agreed that we would work with this blue print, the leadership within Zoology has changed, and we're moving ahead full steam. We hope by the end of 2017 we will have a new program, with a new name that will suit both departments.

Also in 2016 we set out to generate a new website that truly represents Biological Sciences. Our current site is rather obsolete, so we had a team of designers meeting with members of the department, and there's been a lot of effort to build this site. They've done a great job and it's virtually complete. There are headshots today, so if you want to avoid the crowd, head to the Toxicology building today. If not, they'll be here in this room on 2/2. Be sure to bring along staff who have not heard the word. Last year when I came on board we had a lot of blank spaces instead of head shots and I was literally taking pictures with my phone to fill them in. So for this site we want good, quality pictures.

In 2016 we formed a career road map for NTT faculty. Previously there was no defined tract for them to progress in their career. We've had faculty here as research assistant professors, for example, for many

years because they didn't know how to progress. So now we've had two NTT come up for promotion last year and I suspect we'll have several more this year.

On a sad note, I need to mention that in addition to retirements, which were Ted Emigh and Stephanie Curtis, Nadia Singh will also be leaving us. We've lost some very important staff all due to budget reductions. Suzanne Quick, Jeanne Burr, Shiela O'Rear, and Abigail Wunch, and these were all great employees.

Midstream in 2016, we were informed we had to implement significant budget cuts. The college recognized that they were in the red and therefore so were the departments, and so it was up to the departments to remedy that situation. 2016 was a period of suffering from the losses we had to impose, but what I'm hoping is that 2017 will be a period of adjustment so we can function to meet our mission. Faculty are often asking me where does the money come from, where does the money go, so I've prepared a few slides to depict that so I'll show these to you.

Jerry presents slides outlining funding sources, budget, expenses, tuition/enrollment trends/projections, etc. and provides explanation.

These are the dollars received over the past fiscal/academic year. The major source is state allocation, which goes to support both salaries and operations.

We receive a separate pot of money for summer school, last year it was almost \$300,000, which we need to maximize.

Same thing with DE, last year we brought in almost \$1M. That's an important resource, as well.

ETF, this comes from the university to support technology in the teaching environment. Teaching labs and these kind of expenses comes out of ETF funds.

Genetics had \$1M in funds they get to run their program. It mixes in with the department, we manage it, but it's hands off, it's theirs.

F&A is overhead from grants.

Now, state allocation is largely tuition, that's the breadwinner, teaching students, generating credit hours.

So where does the money go? Most of it to personnel, \$15M, the remainder goes to running the dept. Capital outlay is structural renovation. This is money from the college, who got it from the provost, and we were able to negotiate the renovation of this room and a few other things. And this was a one-time pot. We won't be getting it again this year.

The bottom line is if you look at what we spent, \$18.5M total last year, we contributed \$610,000 to the college deficit.

(Projected budget slide) So we've looked at the projected faculty retirements over the next two years and built that in to our reduction. We'll return these positions to the college and not refill them. In addition, we had faculty who left, and we had to give these positions back (to the college). It's the least

painful way to make the reduction, but we lose faculty positions. That brings our personnel costs down to \$14M,

By the end of 2017-18, we project to be back in the black, but up until then we'll be in the red, and we'll be accumulating debt over that time period. I don't just mean our department, I mean the college in general. Any questions about any of that?

Kim Orlowski: Could I raise the obvious one without sounding too ugly doing it—we're hiring new faculty and staff are being laid off, so they're continuing to support more faculty with less people.

Jerry: Yeah, I see that and I can understand it. Kurt was the last person to go through the interview process—and there were supposed to have been 2 hired for that position. Our second candidate went somewhere else, and we decided to leave the hire at 1. Kurt's salary is a burden, but all the other hires are (monetary) transfers. Joy and Claire's salary, comes from our retirements; we kept the positions rather than returning them to the college so that we could rehire. We had a spousal hire, that's Gavin, and that money came from the provost. The reality is with the exception of Kurt (new money), none of the new faculty hires are being paid for with our money. Joy and Claire are paid with our own money, but not new money. But I understand—

Kim: From this perspective it's hard to see.

Jerry: I understand, I really do, but our classes have to be taught and we need to maintain a certain amount of faculty to do that.

Kim: Sure, I understand that.

Bobbie Kelley: So I have a question about F&A. I don't understand budget stuff, but my husband helps me understand even though I don't want to. Is that a normal amount of F&A for a department of our size?

Jerry: There's a formula used to determine how much comes down to each department. Money goes to the provost office, the university takes their cut, sends it to the college, the college takes their cut, sends it to the department, the department takes its cut, then whatever is left over is sent to faculty. Now the argument you're going to get is research is really expensive. So when the university takes their cut, all that money goes to activities that support research like, health and safety, the library, and animal resources that the university maintains. With the college, it's the same thing. David Bristol spoke to faculty recently and made a point that faculty didn't want to hear, which is that tuition subsidizes research on this campus. We see ourselves as a research institution, but it's a money-losing venture, and if it weren't for tuition we wouldn't get any research done.

David Newkirk: Why do you expect tuition (received) to go down further?

Jerry: Rumor is, I don't know if it's true, that the university is going to get another cut next year, and it will trickle down, and it remains to be seen if it effects the departments, and if it does, how severely.

David: Who makes the cut, legislators?

Jerry: Either by legislators or the Board of Governors. Again, right now it's a rumor. I don't quite understand how it happens either (cuts), but the money we get from the legislature, it's a predictive thing, and I've been told there's a two year lag. So it's my understanding that in 2013, maybe 14, a decision was made by the administration to reduce enrollment, and they did, and that's hitting us now. One of the things the dean wants is to turn that around. The number he's thrown out is 10% more in undergrad enrollment for Biological Sciences. That scares me because they want us to do more with less.

Colleen: Have people stepped up for more summer course development? Some of them haven't been offered for 8 years so how do we know if there's demand?

Jerry: I don't think we've made significant changes in the numbers. I don't think we have plans for (course) increases, I let Jane (Lubischer) address that, but that's something we could potentially do and it's the same thing with DE; we're in the process of establishing 2 DE certificate programs, 1 for high school teachers, and the other will be toxicology for techs working in the triangle, so we're hoping they're money makers.

Bobbie: Why don't we get out and hustle and go get an angel, a Goodnight. There have to be some alumni who have too much money and are looking for a way to spend it.

Jerry: The short answer to that is the college doesn't let us. The college does that. They have a group of fundraisers, and they don't want the department talking to people they've been wooing for 5 years and have us amateurs say something that scares them away. That said, I've been working with the college on identifying people who have money and they use me to contact the individuals. We've received one for 1k, then 3k, and they're working on a 5k—every little bit helps. But yes, we need a Goodnight.

Bobbie notes the difficulty of attaining donors who don't identify with the new department, but rather the legacy departments.

Jerry: Yep, I know people in toxicology, and they've ear-marked it as such; that money will go to toxicology.

Kim: Is that how genetics works, as well?

Jerry: No, their money comes from Trudy's retention package.

Colleen: Is it just because you didn't know the budget? We hired people in the fall, and then let people go shortly after. I wish those hires could've been stalled as opposed to letting people go.

Jerry: A lot of it is trial and error, but certainly my ignorance coming into the dept contributed, sure.

Colleen: Well it sounds like maybe the damage could've been done before you arrived.

Jerry: The argument is we spent too much money, but in reality it's that we need more money. We're a big department, but accountants don't want to hear that. We can't just go into a back room and make some more money.

Bobbie: Well, we're not *supposed* to anyway. (laughter)

Discussion about college overspending.

Theresa: That's happened to me over the years; you get down to the end of the year, we need to spend it right then or we won't get it back, so you have this flurry of spending with the hope you'll get more.

Jerry: Yes, I run a lab and do the same thing. All year long we're pinching money, and then at the end of the year we have to spend, because you'll lose it. Unfortunately state funds don't carry over, and if you lose them you might not get them back.

Ok, I'd like to talk a little about looking ahead. In 2017 our goal is to set a course, and coincidentally the dean told the heads he wants a strategic plan, 5 year, that is as a department; where do you want to be and what are you going to do get there? And a lot of heads moaned and groaned, "oh this is another effort, another document that'll never be looked at", but I think we're ready for one now. It's time to identify what our mission is; where we want to be; and, what we have to do to get there. In a few weeks we're going to start having meetings, and we're definitely looking for staff input. I don't know the best way to do that right now but if any of you have thoughts about this or start thinking about it, particularly in a way that involves staff, I certainly would like your feedback. And if you'd like a role, I'll get you heavily involved. Don't hesitate to send me notes, and I will do the same with you to let you know where we're going. 1st thing is establishing our mission, which is a 3 fold mission: Teach, research and to engage in public outreach, in a way relevant way to this department. Then we establish goals as it relates to the mission. Lastly, we establish a strategy for reaching those goals. I suspect this to be done by the end of the semester for the dean, but also for us. That's all I have. Again, I open the floor up to you. Thoughts? Questions?

Gunjan Ayra: At the end of last year, we had an inspection and the question that came up was do we have safety committee?

Jerry: The department contributes to safety committee...

Gunjan: So apparently every department has a safety committee. I asked him to name a few, and he said *I can't*, but that the department should have people doing door signs, autoclaves, safety, etc. If we don't it's an OSHA violation, and these things have to be covered by the department, because it's not just one lab using the autoclave, and everything has to be locked, etc. It was very difficult for me to explain to him because I take care of the lab, but this was department facilities, and I think some from other departments use it, too, so that is something we need to address.

Jerry: So I'm not familiar with this inspection...

Gunjan: Every lab has to have a biosafety inspection of the lab and autoclave room, and we have log, but they wanted to know what safety plan the room was under, and the ice machine, where is the door sign, etc...

Jerry: And that's not your responsibility.

Gunjan: Right, so when he asked me I did not know what to tell him.

Jerry: When was this inspection?

Gunjan: Twice in January, the last one was the 19th. The items must be changed or we will be cited.

Kathleen asks Gunjan for inspector contact information.

Jerry: Ok, anything else?

April Jones: I just have a quick question. Like Kim said, if we have more faculty and staff has to pick up the slack, if it might require sending some staff to training, how will that affect us going forward?

Jerry: Staff will get any necessary training. That is a priority.

Anything else? Alright, thanks.

Meeting ends at 10:50 a.m.