

**UMKC Faculty Senate
Meeting
December 6, 2005**

Major Topics

Peoplesoft Student Administration
COSCO Report
BAC resolutions and discussion

Faculty Senate Budget Committee Report and Discussion

Senator Luppino shared three resolutions which have been or will be considered by the Budget Advisory Committee. One resolution was passed on December 5, 2005 (text not available) and the other two are still in draft form and will be presented to the Senate at a later meeting. Senator Luppino pointed out that the Faculty Senate Budget Committee is working hard and is making a significant contribution to the Budget Advisory Committee. There was some discussion of the management of operating funds balances in the academic units.

Interim Chancellor's Report

Interim Chancellor Lehmkuhle spoke about the budget issues and indicated that if we have flat state appropriation for the next fiscal year, we cannot keep the status quo on our campus. Even with a flat state appropriation, we still lose money because benefit costs will increase 4.8 million for next year, maintenance and repair expenses will increase, and utilities up go up approximately 1.6 million. These are mandatory increases 8.7 million which the campus will face. If salary and wages increases are added on the total increase will go up to 11 million. We would need approximately 11% in tuition increases to cover the 11 million cost increase. Tuition revenue has increased in recent years because of enrollment increases and the metro tuition fee but we have hit a saturation point on using tuition increases to cover increases costs.

As a campus, we need to start having the conversations about where we can make cuts. We would need to cut first in areas that are not central to our academic mission. Interim Chancellor Lehmkuhle applauds the BAC for its foresight in having discussions about making these cuts. The Interim Chancellor also mentioned President Floyd's request for a 10% cut in non-academic costs to equal 2.3 million reduction in costs for our campus. The reductions would come from vacancies, retirements, efficiencies, outsourcing, and consolidation of some functions. Administrative service areas need to be centralized but there could be some possible reductions in academic units as well. If administrative costs are cut, since most administrative costs are in academic units some cuts will need to occur at the unit level. Certainly there would be cuts in central administration.

The point was made by a senator that we must continue faculty hiring in order to keep student credit hour production up. Interim Chancellor Lehmkuhle agreed and pointed out that there is no hiring freeze. All hires are reviewed however, and deans are expected to do the necessary budget analyses for their units so that they know they can afford the new hires.

The Interim Chancellor stated that the search for the Vice Chancellor of Advancement is on hold until January. He closed by thanking the Senate for the resolutions presented to himself and President Floyd at the Curators meeting. He believes we have made a great deal of progress in shared governance on our campus over the last year.

Peoplesoft Student Administration Implementation

Mel Tyler, Associate Vice Chancellor for Student Affairs, gave a presentation and update on the implementation of the Peoplesoft Student Administration package. His presentation included an explanation of the structure of the system, a brief history of Peoplesoft implementation since 1998 and the problems that have been identified and addressed during the implementation on other campuses, and the implementation team and its work on our campus.

Mr. Tyler explained that we must leave the old CICS system because it is being taxed to its limit. It is 35 years old and will break eventually. We now need greater functionality in our student administration system or we will lose our competitive edge in recruitment and retention. The general time line for implementation of the student system at UMKC is between 2005 and 2008. The implementing of the Peoplesoft systems involves a lot of work in data conversion and clean -up. Upgrades will also need to be done somewhere down the road. UMKC will develop a cadre of people who can manage the various models of Peoplesoft and be our resident experts for maintenance and upgrading. We will use consultants early on because of their expertise. We need them to teach us so that we can then become self-reliant as a campus in maintaining and upgrading our Peoplesoft systems.

In terms of cost, the budget is 10.5million for consultant costs to get all four campuses up and fully running. UMKC needs 2.4 million over three years plus the costs to backfill for the old system. The total cast per year after 2008 will be 2.1million for our campus to maintain our Peoplesoft systems.

The university system has looked at the possibility of changing from Peoplesoft but executive sponsors from the four campuses determined that it's most economical to stay with Peoplesoft. There are not many other products available (only Banner) and since Peoplesoft has been bought by Oracle it has improved. Some of the benefits to faculty that were cited are on-line grading, 24/7 access, easy access to class lists with student integrated mail, web-based access to system from anywhere. The end result is to provide accurate information to all users quickly and accurately. The Kickoff of the Oracle

Peoplesoft New System is set for Wednesday, January 18, 2006 from 1-3:00PM in Pierson Auditorium.

COSCO Report

The Senate was in closed session for this report.

Adjournment

Senators Present: Waterborg, Loncar, Murphy, Ebersole, Stancel, Rice, Mitchell, Adler, Luppino, Jones, Driever, Hood, Mardikes, Joy, Stein, Green, Pennington, Potts, Gogol, Fieldman, Neau, Durig, Knopp, Honigberg, Igwe,

Excused: Cole, Russell, Krause, Thompson, ,Crossland, Gardner, McCunniff, Resse, Ward-Smith, Bame,Crossland, Gardner, Krause, McCunnif, Thompson, Ward-Smith