CHSS Info Session

FALL 2020
September 22, 2020
Agenda

10:30 – 11:00- Finance & HR Team

11:30-noon-Small Group Discussion/Report Out
CHSS Strategic Priorities

1. Support enrollment growth and strategic curricular innovation

2. Address longstanding faculty and staff compensation and career development issues

3. Strengthen support for research and graduate education

4. Enhance PR for CHSS faculty, students and alumni achievements

5. Diversify the college’s development portfolio and enhance gift stewardship, alumni engagement, and alumni giving

6. Strengthen the college’s culture of shared governance
FY20 Year-end results

• Mason’s incentive-based budget model provides permanent budget resources to colleges based on enrollment growth
  • FY20 enrollment
    – Undergraduate – 1% growth over FY19
    – Graduate – 6% growth over FY19
  • Tuition revenue
    • Exceeded target due to modest growth and change in credit window
    • CHSS received $2.2M in permanent budget authority
FY21 University Budget

This summer, projecting a significant revenue shortfall this AY, the university took the following actions:

- Committed a portion of university reserves to closing the revenue shortfall gap
- Directed colleges and schools to contribute 10% of fund balance to central
- Academic and Administrative unit cuts of 6%

*These actions were taken in lieu of university-wide furloughs and salary reductions that had been considered.*

Next Steps:

- University is awaiting a revised budget from the Commonwealth
- SVP, Carol Kissal will present a revised university budget to the BOV on Oct 1
- A pivot to 100% online instruction, or reducing dorm occupancy even further, could mean additional unit budget cuts or even personnel actions
FY21 CHSS Budget

CHSS’s strategy in achieving the 6% reduction:
• Reduced spending on travel
• Delay some staff hiring and replacement actions
• Additional contribution of fund balance

The college is not eliminating any positions and all faculty recruitment is continuing.

The college is investing heavily in support for faculty in:
• Online course development stipends
• Expansion of Faculty Research Development Awards (FRDA)
• Establishment of new research centers

Next Steps:
• Develop contingencies in the event college funding is further reduced
• Awaiting guidance on if/when part of the 6% that was cut will be returned to the college in FY22
FY21 Fall Enrollment

Enrollment

• Undergraduate- course flat; major down 4%
• Graduate- course and major up 4%
CHSS-New Faces

Marguerite Rippy
Associate Dean of Graduate Academic Affairs

Eleanor Weis
Director of Development

Michael Washburn
Grants Analyst, Post Award Services

Dawn Cassidy
Development Operations Manager

Deirdre Ward
Grants and Fiscal Administrator, Psychology
Human Resources

• Term multi-year appointment packets due to Joan by October 5.

• Applications for Tenure Track Faculty Study Leave, AY 20/21, due November 13.

• Applications for Study Leave for Tenured Faculty due to the college by October 15 (at chss@gmu.edu).

• New Faculty and Classified Staff Separation Form – please notify Joan of separations via email.

• Administrative Faculty and Classified Staff performance evaluations due to HR 10/30/2020. Submit electronically to workplan@gmu.edu and keep originals at the department level.
Fiscal Services Updates

- Launch of Chrome River platform delayed.
  - User acceptance testing to begin toward the end of September
  - New system will replace the current Travel Request System, and manual forms (Food & Beverage, Payment Request).
  - Reimbursements for Travel, Food & Beverage and Payment Requests will be handled through this system that will be called the Mason Finance Gateway.
  - Effective September 18, 2020: Fiscal Services has revised Policy 2101-Food and Beverage Expenditures to remove the requirement for approval by a “Senior Approving Official”.

- Special office manager meeting 9/28/2020 to discuss Org L4 approval changes with implementation of Mason Finance Gateway.
Sponsored Research

- Centralized review of direct expenditures
- Email post award non-labor expenses for college review to chssrsch@gmu.edu (JVs, payment request forms, participant support, fellowship payments, honorarium, petty cash, subject gift cards & new pooled position requests)
- eVA changes and changes due to Chrome River processing TBD
- https://chss.gmu.edu/staff/research-administration post Sponsored Research award resources
- https://chss.gmu.edu/research/funding research development resources

Thank you!
GA Benefit Eligible Reminder

When GTA/GRA students are eligible for GA Benefits, it is extremely important that students meet all criteria by the first day of class to ensure that they have benefits for the year.

– Must have 20 hour GA assignment 8/25-5/24
– Stipend equal/higher than GMU GA Comp Rates
– Enrolled in at least 6 credits per semester
– Tuition covered by tuition grants or waivers
– Enrolled in a PhD or MFA program
## Fall 2020 Calendar

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<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tr>
<td>JUL</td>
<td>FY21 Budget Transfers done end of July &amp; August, including self-supporting carryover</td>
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<tr>
<td>AUG</td>
<td>Last day to add classes (Aug 31)</td>
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<td>Formal performance evaluation meetings (Sept – Oct)</td>
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<td>Last day to drop for 100% full refund (Sept 8)</td>
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<td>50% partial tuition refund drop period (Sept 9 thru Sept 15)</td>
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<td>First pay check for GAs &amp; Adjuncts (Sept 16)</td>
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<td>Unrestricted Withdrawal Period: 0% tuition refund student (Sept 16 thru Sept 28)</td>
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<td></td>
<td>Selective Withdrawal Period (Undergraduate Students Only): 0% tuition refund student (Sept 29 thru Oct 28)</td>
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<td>Part-time budget transferred to GA line account to cover GLs within departments</td>
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<tr>
<td>OCT</td>
<td>Fall tuition waivers reconciled (Mid- Oct)</td>
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<td>Department/Program budget reports sent – meetings for Centers, others if requested (Oct/Nov)</td>
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<tr>
<td>NOV</td>
<td>BTS opens for Spring 2021 Graduate Assistant, Adjunct and Graduate Lecturer assignments upload</td>
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<td>DEC</td>
<td>Spring Health Insurance eligible students identified in BTS and coded in Banner (only for newly admitted students)</td>
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<td>Term Faculty Non-reappointment Notification Letters (Dec 11)</td>
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Save the Dates

Fiscal Support and Connections Network Meetings

• 1pm-2pm
• Monday, October 19
• Monday, November 16
• Tuesday, December 15
Small Group Discussion

1. One positive of working from home/more time at home?
2. One difficulty of working from home. Have you developed any strategies to overcome?
3. How can CHSS provide you with additional support in this environment (given resource constraints)?
4. Suggestions for actions the college can take to enhance your connection to your department/CHSS/Mason.
Thanks for joining us!

Please remember to turn in your evaluations.