

**Southeast Missouri State University  
Professional Staff Council**

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## **February Meeting Minutes**

**-- February 19, 2020 --**

### **QUORUM AND CALL TO ORDER**

The Council was called to order at 10:01 am in the University Center Heritage Room by Chairperson, Katie Krodinger.

Members in attendance: Kris Baranovic, Angela Birk, Randyn Heisserer-Miller, Lisa Howe, Katie Krodinger, Alisa McFerron, Trae Mitten, Egbar Ozenkoski, Eric Redinger and Joanna Shaver.

Guests: Elizabeth Shelton, United Way Executive Director, Holly Bauwens, Human Resources, Hannah Weathers, Recreation Services, and Jared Massey, Southeast Online.

### **PRESENTATIONS**

**United Way** – Elizabeth Shelton

Shelton gave a report on the various efforts United Way has ongoing in the Southeast Missouri region. She also presented a promotional video on the various charities United Way supports through grants in Southeast Missouri.

**Human Resources** – Holly Bauwens

Bauwens spoke on the new health insurance plan integration and set-up. She said a patch would be going through to correct issues with deductible amounts from Optima being reported in the UMR interface. Most initial issues with the move have been or are being worked out – most of them wear just learning curves for patients and practitioners. The Motion program is going well. A reminder that the two-year \$55 credit eligibility is based on the date individuals started the program, not when the program started will be sent out. Each person's anniversary will be different. If anyone has questions about health insurance or the motion program or any other HR issue, please contact Human Resources.

### **REPORTS**

**Chairperson** – Katie Krodinger

- VoIP Telephone update: Late March or early April the VoIP phone system will go live. New phones will be delivered and hooked up for internal calls initially.

**Chairperson Elect** – Egbar Ozenkoski

- Annual PSC Breakfast: Wednesday, June 10 is the target date – please save the date in your calendars.
- Volunteers need to solicit donations for prizes.
- Volunteers needed for set-up that morning.
- Kim Statuary Hall at the Foundation seems like the best venue and using the student group is preferable to Chartwells for catering.

**Secretary-Treasurer** – Randyn Heisserer-Miller

- None at this time.

## ONGOING BUSINESS

### New Hires – Katie Krodinger

- Still working on this project.
- If anyone has items or process for onboarding new staff, please upload it to Teams PSC folder.

### Social Event – Randyn Heisserer-Miller

- PSC will be hosting a Spring Break Mingle on Friday, March 20, 2020 at 4:30 pm. The Courtyard-Marriott – Downtown is providing a free glass of beer or wine and free appetizers until 5:30. All faculty, staff, and their guests are welcome. Please RSVP by March 13, 2020 by visiting [http://bit.ly/PSC\\_RSVP](http://bit.ly/PSC_RSVP).

## COMMITTEE REPORTS

### Administrative Council – Katie Krodinger

- President Vargas had knee surgery on 2/3 – all went well, and he is at home.
- Two new Board Members could potentially be sworn in at the next Board Meeting on 2/21.
- Legislature Updates
  - 1,800 bills were filed as of 1/8 at the State House – 50 related to higher education.
  - A Statewide mission designation was approved by committee.
  - Core budget flat for FY21.
  - Governor and Legislature not agreeing on revenue growth for FY21.
  - House hearings conclude late March, Senate in April, and the Conference committee should complete work by May 8.
- Employee Self Insurance Transitions
  - UMR-TPA transitions January 1
  - Lots of mailings including Teledoc cards.
  - UHC Network conversations ongoing – should St. Francis (facilities) not renew by 3/5 they will become “out of network”.
  - UMR sent a letter about continuity of care – please see Alisa or Holly with questions.
- Upcoming Events: Feb. 10 -14, I Love SEMO Week; Feb. 21 Board of Regents Meeting; Feb. 25 TRIO Day Celebration; Feb. 26 Brown Bag Lunch; March 27 President’s Council; May 31 Southeast Day at Busch.

### Benefits Review Committee – Katie Krodinger

- Committee met the morning of 2/19/2020 for the first time.
- Handouts were provided showing the cost ratios and claims premiums for 2019, patient admissions, and Recreational Services Center since benefit addition. (attached)
- The University will not be billed for 2019 claims, retroactively by UnitedHealth.
- Possibility of exploring other options for the Motion Program / Health Programs.
- Motion Program running in red – how do we quantify the benefits of the current program.
- Exploration of accidental and/or specific supplemental health insurance policies for employees.
- CTS is offering a proposal to help incentivize St. Louis provider usage.

### Budget Review Committee – Katie Krodinger

- No starting FY21 worksheet as of yet.
- Three year rolling worksheet was provided.
- Expecting a MOSERS rate change for FY21 – going to 22.88% with annual increases until it hits 25%.
- State budget proposal is flat.
- State Employees are getting a raise in FY21 – the University is asking questions as to why University employees are not included in these additional pay appropriations; Southeast is the 3<sup>rd</sup> lowest budget by FTE.

- Professional Staff Council possible proposals for review: shorting hiring delay, salary compensation. If you have ideas send them to Katie.

#### **Salary Equity Task Force – Katie Krodinger for Brian Hopkins**

- Has not met again so far in 2020. There should be more information after March's meeting.

### **UNIT REPORTS**

#### **Campus Life – Joanna Shaver**

Southeast Serves weekend is April 17 and 18, 2020. 2020 hours of service is the goal. Special Olympics will be on campus April 18. Offices can participate with projects for students to complete for hours. Faculty and Staff can log service hours as well.

#### **Facilities – Lisa Howe**

Veteran's Plaza is schedule to be done sometime between March 16 and April 15; Facilities is reviewing the pricing for pressure washing of buildings during the summer months; Rowdy's, Merick, and Starbucks will get updated signage, grill and repainting this summer; Softball scoreboard has been installed; Student Rec Center's flooring will be replaced this summer; Bookstore renovations will be done this summer as well.

#### **Office of Admissions – Alisa McFarron**

Soft launch of new CRM – Element 451 first week of March. March 28 is the next Show Me Day.

#### **Center for Scholarship and Teacher Learning – Kris Baranovic**

Dual Credit and Honors Program hired new Administrative Assistant – Shawwna Upchurch. LMS update – RFP moving forward. There is a petition to retain Moodle. Open forum proposed for Q&A. Earlier implementation – possibly spring 2021.

#### **Student Financial Services – Melissa Harper**

SFS has a new student services specialist – Makaila Blaylock; Kristen Seabaugh left for Academic Coordinator's position in Academic Support Centers; Melissa is the current contact for Scholarships. Currently 4 total vacancies in SFS.

#### **Kent Library – Randyn Heisserer-Miller**

Faculty and Staff can now apply for 2020 Johnson Endowment Grants – grants are \$3,000 each to support the Kent Library collection. Application and more information can be found on the Library's website. The Library will be hosting an Earth Day (April 22) event with the student Clay and Horticulture clubs. Cataloging Associate search is in it's final stages.

#### **Academic Support Centers – Katie Krodinger for WyKeshia Atkins**

Kristen Seabaugh from SFS, hired as Academic Coordinator; Registration link closed on Feb. 5; Jennifer left the University, her position will be advertised in May. Thank you to everyone for the filled advisor positions.

#### **Recreational Services – Eric Redinger**

Hannah Weather is the new Assistant Dir. For Facilities, Tyler Macklemore is the new coordinator; Vacant positions is being reclassified as a coordinator – mid April is when it should go live.

#### **New Student Programs - Katie Krodinger**

Amber Sumner starts on Thursday, Feb 20; February 29<sup>th</sup> is the first orientation – promotional items are welcome to encourage registration.

### **ADJOURNMENT & NEXT MEETING**

There being no further discussion, the Council adjourned at 11:10 am.

The next meeting is scheduled for **Wednesday, March 18, 2020** at 10:00 am in the University Center Heritage Room.

Minutes respectfully submitted by **Randyn Heisserer-Miller, Secretary-Treasurer.**

# Top Drug Utilization Ranked by Net Paid

January - December 2019

Drug Name	FDB Standard Therapeutic Class	Number of Claimants	Number of Prescriptions	Total Net Paid	% of Total Net Paid	Plan Net Paid per Prescription	Total Net Paid per Prescription	Average Days Supply
COSENTYX PEN (2 PENS)	ALL OTHER DERMATOLOGICALS	2	26	\$133,507	9.7%	\$5,134.90	\$5,134.90	28.00
	<b>Subtotal</b>	--	<b>26</b>	<b>\$133,507</b>	<b>9.7%</b>	<b>\$5,134.90</b>	<b>\$5,134.90</b>	<b>28.00</b>
OPSUMIT	OTHER ANTIHYPERTENSIVES	1	12	\$113,370	8.2%	\$9,447.52	\$9,447.52	30.00
	<b>Subtotal</b>	--	<b>12</b>	<b>\$113,370</b>	<b>8.2%</b>	<b>\$9,447.52</b>	<b>\$9,447.52</b>	<b>30.00</b>
ENBREL SURECLICK	ANTIARTHRITICS	2	12	\$58,438	4.2%	\$4,869.83	\$4,869.83	28.00
	<b>Subtotal</b>	--	<b>12</b>	<b>\$58,438</b>	<b>4.2%</b>	<b>\$4,869.83</b>	<b>\$4,869.83</b>	<b>28.00</b>
BASAGLAR KWIKPEN U-100	DIABETIC THERAPY	17	141	\$50,247	3.6%	\$356.36	\$356.36	35.71
	<b>Subtotal</b>	--	<b>141</b>	<b>\$50,247</b>	<b>3.6%</b>	<b>\$356.36</b>	<b>\$356.36</b>	<b>35.71</b>
ENBREL MINI	ANTIARTHRITICS	1	10	\$47,102	3.4%	\$4,710.16	\$4,710.16	28.00
	<b>Subtotal</b>	--	<b>10</b>	<b>\$47,102</b>	<b>3.4%</b>	<b>\$4,710.16</b>	<b>\$4,710.16</b>	<b>28.00</b>
STELARA	MISCELLANEOUS	1	4	\$44,241	3.2%	\$11,060.33	\$11,060.33	84.00
	<b>Subtotal</b>	--	<b>4</b>	<b>\$44,241</b>	<b>3.2%</b>	<b>\$11,060.33</b>	<b>\$11,060.33</b>	<b>84.00</b>
ORENCIA	ANTIARTHRITICS	1	9	\$39,239	2.8%	\$4,359.92	\$4,359.92	28.00
	<b>Subtotal</b>	--	<b>9</b>	<b>\$39,239</b>	<b>2.8%</b>	<b>\$4,359.92</b>	<b>\$4,359.92</b>	<b>28.00</b>
BIKTARVY	ANTIVIRALS	1	13	\$36,866	2.7%	\$2,835.83	\$2,835.83	30.00
	<b>Subtotal</b>	--	<b>13</b>	<b>\$36,866</b>	<b>2.7%</b>	<b>\$2,835.83</b>	<b>\$2,835.83</b>	<b>30.00</b>
PULMOZYME	MISCELLANEOUS	1	10	\$34,096	2.5%	\$3,409.61	\$3,409.61	30.00
	<b>Subtotal</b>	--	<b>10</b>	<b>\$34,096</b>	<b>2.5%</b>	<b>\$3,409.61</b>	<b>\$3,409.61</b>	<b>30.00</b>
HUMALOG	DIABETIC THERAPY	9	48	\$33,268	2.4%	\$693.08	\$693.08	35.33
	<b>Subtotal</b>	--	<b>48</b>	<b>\$33,268</b>	<b>2.4%</b>	<b>\$693.08</b>	<b>\$693.08</b>	<b>35.33</b>
HUMIRA(CF) PEN	ANTIARTHRITICS	1	6	\$30,660	2.2%	\$5,109.93	\$5,109.93	28.00
	<b>Subtotal</b>	--	<b>6</b>	<b>\$30,660</b>	<b>2.2%</b>	<b>\$5,109.93</b>	<b>\$5,109.93</b>	<b>28.00</b>
JARDIANCE	DIABETIC THERAPY	10	62	\$28,884	2.1%	\$465.86	\$465.86	31.81
	<b>Subtotal</b>	--	<b>62</b>	<b>\$28,884</b>	<b>2.1%</b>	<b>\$465.86</b>	<b>\$465.86</b>	<b>31.81</b>
TRULICITY	DIABETIC THERAPY	6	44	\$28,748	2.1%	\$653.37	\$653.37	29.27
	<b>Subtotal</b>	--	<b>44</b>	<b>\$28,748</b>	<b>2.1%</b>	<b>\$653.37</b>	<b>\$653.37</b>	<b>29.27</b>
HUMALOG KWIKPEN U-200	DIABETIC THERAPY	3	26	\$27,181	2.0%	\$1,045.42	\$1,045.42	25.15
	<b>Subtotal</b>	--	<b>26</b>	<b>\$27,181</b>	<b>2.0%</b>	<b>\$1,045.42</b>	<b>\$1,045.42</b>	<b>25.15</b>
HUMALOG KWIKPEN U-100	DIABETIC THERAPY	5	34	\$26,108	1.9%	\$767.88	\$767.88	34.15
	<b>Subtotal</b>	--	<b>34</b>	<b>\$26,108</b>	<b>1.9%</b>	<b>\$767.88</b>	<b>\$767.88</b>	<b>34.15</b>

**UnitedHealthcare**  
**2019 Claims and Provider Usage Information**

Year/Month	Members	Subscribers	Premium	Medical Payments	Capitation Payments	Managed Pharmacy Payments	Total Payments	Claims to Premium Ratio
2019-01	1,701	1,059	\$815,445	\$330,118	\$22,822	\$60,917	\$413,857	50.8%
2019-02	1,695	1,053	\$815,335	\$705,944	\$22,849	\$84,846	\$813,639	99.8%
2019-03	1,695	1,055	\$813,580	\$645,373	\$26,857	\$101,468	\$773,698	95.1%
2019-04	1,694	1,054	\$814,567	\$543,742	\$26,905	\$99,485	\$670,132	82.3%
2019-05	1,691	1,054	\$813,635	\$613,106	\$26,873	\$105,762	\$745,742	91.7%
2019-06	1,672	1,037	\$802,193	\$409,176	\$26,555	\$123,648	\$559,379	69.7%
2019-07	1,655	1,029	\$798,177	\$594,354	\$26,332	\$99,693	\$720,379	90.3%
2019-08	1,710	1,055	\$821,620	\$530,368	\$27,112	\$132,299	\$689,779	84.0%
2019-09	1,694	1,053	\$814,807	\$663,600	\$26,857	\$104,336	\$794,793	97.5%
2019-10	1,683	1,049	\$812,787	\$722,491	\$26,710	\$138,875	\$888,077	109.3%
2019-11	1,673	1,041	\$806,721	\$733,040	\$26,472	\$155,511	\$915,023	113.4%
2019-12	1,665	1,038	\$804,713	\$891,926	\$26,408	\$160,735	\$1,079,070	134.1%

90-85%  
 Max premium  
 ratio

Self Insured  
 Claims to  
 Premium  
 info still

**Top Hospitals Ranked by Total Net Paid**  
**January - December 2019**

Hospital Name	City	State	Number of Inpatient Admissions	Number of Inpatient Days	Inpatient Covered Amount	Inpatient Total Net Paid	Outpatient Number of Services	Outpatient Covered Amount	Outpatient Total Net Paid	Total Net Paid
SOUTHEAST MO HOSP ASSOCIATION LLC	CAPE GIRARDEAU	Missouri	15	59	\$300,141	\$252,221	3,337	\$2,090,340	\$1,632,003	\$1,884,224
	<b>Subtotal</b>		<b>15</b>	<b>59</b>	<b>\$300,141</b>	<b>\$252,221</b>	<b>3,337</b>	<b>\$2,090,340</b>	<b>\$1,632,003</b>	<b>\$1,884,224</b>
ST FRANCIS MEDICAL CENTER	CAPE GIRARDEAU	Missouri	15	51	\$359,413	\$289,808	661	\$989,114	\$848,003	\$1,137,812
	KANSAS CITY	Missouri	0	0	\$0	\$0	395	\$345,853	\$236,988	\$236,988
	<b>Subtotal</b>		<b>15</b>	<b>51</b>	<b>\$359,413</b>	<b>\$289,808</b>	<b>1,056</b>	<b>\$1,334,967</b>	<b>\$1,084,991</b>	<b>\$1,374,799</b>
ST LOUIS CHILDRENS HOSPITAL	CHESTERFIELD	Missouri	3	103	\$581,755	\$581,755	16	\$9,195	\$6,792	\$588,547
	SAINT LOUIS	Missouri	0	0	\$0	\$0	57	\$34,566	\$17,888	\$17,888
	<b>Subtotal</b>		<b>3</b>	<b>103</b>	<b>\$581,755</b>	<b>\$581,755</b>	<b>73</b>	<b>\$43,761</b>	<b>\$24,680</b>	<b>\$606,435</b>
BARNES JEWISH HOSPITAL INC	SAINT LOUIS	Missouri	5	35	\$313,868	\$311,282	378	\$110,479	\$85,771	\$397,053
	<b>Subtotal</b>		<b>5</b>	<b>35</b>	<b>\$313,868</b>	<b>\$311,282</b>	<b>378</b>	<b>\$110,479</b>	<b>\$85,771</b>	<b>\$397,053</b>
HUNTSVILLE HOSPITAL	HUNTSVILLE	Alabama	2	4	\$87,428	\$80,768	15	\$104	\$104	\$80,871
	<b>Subtotal</b>		<b>2</b>	<b>4</b>	<b>\$87,428</b>	<b>\$80,768</b>	<b>15</b>	<b>\$104</b>	<b>\$104</b>	<b>\$80,871</b>
MAYO CLINIC HOSPITAL ROCHESTER	ROCHESTER	Minnesota	1	1	\$21,176	\$20,360	55	\$51,658	\$47,629	\$67,989
	<b>Subtotal</b>		<b>1</b>	<b>1</b>	<b>\$21,176</b>	<b>\$20,360</b>	<b>55</b>	<b>\$51,658</b>	<b>\$47,629</b>	<b>\$67,989</b>
MISSOURI DELTA MEDICAL CENTER	SIKESTON	Missouri	1	2	\$9,535	\$7,628	93	\$53,966	\$37,077	\$44,705
	<b>Subtotal</b>		<b>1</b>	<b>2</b>	<b>\$9,535</b>	<b>\$7,628</b>	<b>93</b>	<b>\$53,966</b>	<b>\$37,077</b>	<b>\$44,705</b>
MERCY HOSPITAL ST LOUIS	SAINT LOUIS	Missouri	2	6	\$22,858	\$20,252	18	\$14,918	\$11,967	\$32,219
	<b>Subtotal</b>		<b>2</b>	<b>6</b>	<b>\$22,858</b>	<b>\$20,252</b>	<b>18</b>	<b>\$14,918</b>	<b>\$11,967</b>	<b>\$32,219</b>
MEMORIAL HOSP OF CARBONDALE	CARBONDALE	Illinois	0	0	\$0	\$0	27	\$19,010	\$17,465	\$17,465
	<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>27</b>	<b>\$19,010</b>	<b>\$17,465</b>	<b>\$17,465</b>
PARKLAND HEALTH CTR FARMINGTON	FARMINGTON	Missouri	0	0	\$0	\$0	16	\$19,534	\$13,678	\$13,678
	<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>16</b>	<b>\$19,534</b>	<b>\$13,678</b>	<b>\$13,678</b>

(Not basic doctor visits)



# UnitedHealthcare®

# Motion®

## Awards Earnings

Week	Awards Earned Per Member Per Day				Awards Earned			
	Frequency	Intensity	Tenacity	All Metrics	Frequency	Intensity	Tenacity	All Metrics
1	0.28	0.29	0.35	0.93	1080.00	1126.00	1349.00	3555.00
2	0.30	0.30	0.37	0.97	1626.00	1610.00	1978.00	5214.00
3	0.31	0.30	0.37	0.98	1658.00	1617.00	2022.00	5297.00
4	0.29	0.28	0.36	0.92	1568.00	1519.00	1945.00	5032.00
5	0.29	0.30	0.37	0.96	1596.00	1631.00	2005.00	5232.00
6	0.30	0.30	0.37	0.97	1657.00	1639.00	2024.00	5320.00
7	0.30	0.29	0.37	0.95	1641.00	1592.00	2004.00	5237.00
8	0.30	0.29	0.36	0.95	1623.00	1595.00	1997.00	5215.00
9	0.30	0.30	0.37	0.97	1658.00	1640.00	2061.00	5359.00
10	0.30	0.29	0.37	0.96	1631.00	1622.00	2013.00	5266.00
11	0.29	0.30	0.37	0.96	1608.00	1658.00	2053.00	5319.00
12	0.29	0.29	0.38	0.96	1624.00	1616.00	2073.00	5313.00
13	0.28	0.29	0.37	0.94	1568.00	1613.00	2045.00	5226.00
14	0.29	0.29	0.38	0.96	1594.00	1606.00	2092.00	5292.00
15	0.30	0.31	0.39	1.00	1646.00	1701.00	2167.00	5514.00
16	0.27	0.28	0.36	0.91	1518.00	1548.00	1978.00	5044.00
17	0.28	0.29	0.37	0.94	1558.00	1579.00	2068.00	5205.00
18	0.27	0.28	0.37	0.92	1509.00	1536.00	2024.00	5069.00
19	0.27	0.29	0.36	0.92	1513.00	1578.00	1988.00	5079.00
20	0.28	0.30	0.38	0.95	1522.00	1648.00	2075.00	5245.00
21	0.26	0.28	0.35	0.90	1456.00	1566.00	1964.00	4986.00
22	0.26	0.27	0.35	0.88	1439.00	1513.00	1954.00	4906.00
23	0.26	0.28	0.36	0.90	1470.00	1554.00	1992.00	5016.00
24	0.27	0.30	0.37	0.93	1479.00	1631.00	2026.00	5136.00
25	0.26	0.28	0.35	0.90	1417.00	1524.00	1854.00	4795.00
26	0.27	0.28	0.36	0.91	1434.00	1526.00	1954.00	4914.00
27	0.23	0.26	0.32	0.81	1245.00	1369.00	1706.00	4320.00
28	0.26	0.27	0.33	0.86	1384.00	1438.00	1790.00	4612.00
29	0.26	0.27	0.33	0.86	1397.00	1434.00	1784.00	4615.00
30	0.27	0.28	0.35	0.89	1442.00	1509.00	1862.00	4813.00



Southeast Missouri State University  
Recreation Services - Student Recreation Center  
Faculty & Staff Usage

Month	FY19 Visits	FY19 Employees	FY20 Visits	FY20 Employees	Visit change from FY20 to FY19	Employee Change
July	530	71	613	84	83	13
August	554	76	780	134	226	58
September	623	77	970	144	347	67
October	697	80	945	139	248	59
November	506	76	768	134	262	58
December	437	71	687	131	250	60
January	839	89	997	164	158	75
February	775	85				
March	680	83				
April	662	75				
May	492	83				
June	591	74				

Source: Recreation Services

**Budget Review Committee  
FY21 Planning Year**

**Date:** Friday, February 14

**Time:** 3:00 – 4:30 pm

**Location:** Kem Statuary Hall, Wehking Alumni Center

**Agenda:**

- 1) Review Committee charge and scope and budget terms
- 2) Roll 3-Year Budget Worksheet FY2021-23
  - a) Review adjustments to FY20 budget
  - b) Review FY21 beginning budget
- 3) Review Governor's Recommended Budget for Higher Education
- 4) FY21 Cost to Continue
  - a) Retirement Contributions
  - b) Utilities
  - c) Faculty Promotion Pool
  - d) Institutional Scholarships
- 5) Informational Items
  - a) Cost of 1% Salary Increase

## Budget Review Definitions

1. E & G (Education and General) - referred to as general operating budget; these funds come primarily from state appropriations and student fees and support academic instruction and general operations.
  - Facilities Management and the maintenance of E & G buildings are supported through E & G budget.
  - Budget Review Committee makes recommendations for the General Operating Budget.
2. Auxiliaries - operate as profit centers that have to generate enough revenue to account for all their expenses. Budget Review Committee decisions regarding salary and benefit increases affect auxiliaries because their revenues have to support the salary and benefits for their employees.
  - Auxiliaries fund maintenance and repair of their respective auxiliary buildings, such as residence halls.
3. Capital Projects/Budgets - major construction or renovation of a facility that may be funded from bond proceeds (i.e. Parking Garage), an auxiliary's fund balance, donated funds, or one-time E & G dollars for E & G facilities.
  - Bonds may be sold to fund a capital project and are paid from revenues of the project, such as housing contracts. The auxiliary must generate enough revenue to pay principal and interest on the bonds and fund future repairs or upgrades to the facility.
4. Cost of Continuing - the increased operational costs which must be supported by the E&G budget to continue operations of the University such as: utilities, health insurance, property insurance, etc.
5. Tuition - fee assessed per credit hour; cost of enrolling in a course.
6. General Fee - a per credit hour fee assessed to support specific activities/functions of the university such as: student recreation center, student activities, and information technology; funds generated go directly to the activity/department.
7. Special Course Fee - a flat fee assessed to a specific course; typically used to offset the cost of consumable supplies used by students; funds generated typically go to the department.
8. Program Fee - a per credit hour fee assessed for all courses in an academic program; typically based on course prefix; funds generated support the general operating budget.

SG  
sets ←

web  
course  
fee vs.  
web course  
rate  
only (online  
programs)

3 yr  
cycle -  
was done  
for FY20  
cycle

14.6 = Fast Track

19.6 = MOEXcels

## Items to Consider for Costs of Continuing FY21

did not include  
perf. funding (since FY17~)  
maint + repair \$

Known Costs as of 2/4/20:

Capital  
Improv \$

⊗ Retirement Increase<sup>1</sup>

Benefits Increase<sup>2</sup>

Faculty Promotion Pool<sup>3</sup>

Property Rent and Utilities Increase

Increased Scholarship Support<sup>4</sup>

Total Increase to Budget

Gov dow rec.  
Cost of living  
raise for  
State employees  
would be 6% over  
3 yrs + other  
raises like perf.,  
bonuses, raises for  
other  
reasons)

410,190

121,480

197,893

-

500,000

\$ 1,229,563

our app. is Third lowest in state (per FTE)

### NOTES:

Looking @ potential to go to 25%

(1) MOSERS' rate increased from 21.77% to 22.88%. CURP rate remained at 6.00%.

(2) With the move to self-insured, premiums were held constant for calendar year 2020. This assumes a 2.75% mid-year increase.

(3) Amount calculated from four year rolling average (attached).

(4) Previously additional scholarship costs were offset by additional tuition revenues.

While enrollments have declined, scholarship costs have remained over budget. This is year two of a four year plan to add \$2,000,000 to the scholarship budget.

less approp.  
than in  
2000 (w/ 2K more stu.)

### WORKSHEET NOTES

rec'd \$1m. above  
budgeted  
(after 3% w/H)

pres. changed  
\$75,000 pool

for recr. of fac/staff

Ended ahead  
\$1mil for FY20

Last June  
regents materials  
has full budget  
+ will be shared

FY21 start. -  
C2C

Core = flat  
- 146 mil.

viability of gov/leg.  
to agree on revenue  
projection

2 yrs ago - 1%

this yr - 2.4%

next year slow to 1.9%

Gov/Senate = more optimistic  
to House

Dr. Vargas did testify.

## Faculty Salary Increase Pool at Actuals with 4 year Rolling Average Promotion Pool

Funding:	Fiscal Year					
	FY20	FY19	FY18	FY17	FY16	FY15
Total Salary Increase Rate	1.0%	0.0%	0.0%	1.5%	1.5%	2.5%
Promotions / Merit Adjustments:						
Non-Tenure Track Merit* @ \$2500	45,000	20,000	42,500	35,000	33,500	22,500
Associate Professor @ \$6400	121,600	102,400	64,000	44,800	64,000	64,000
Professor @ \$7900	55,300	39,500	63,200	63,200	86,900	94,800
Mid-year and Miscellaneous Promotions	-	-	-	-	-	-
Total Base Salary Costs	\$ 221,900	\$ 161,900	\$ 169,700	\$ 143,000	\$ 184,400	\$ 181,300
Total Costs with FICA and Retirement	\$ 252,189	\$ 183,999	\$ 192,864	\$ 162,520	\$ 209,571	\$ 206,047
Rolling 4 Year Avg Cost with FICA and Mosers	\$ 197,893	\$ 187,238	\$ 192,220	\$ 184,634	\$ 188,825	\$ 200,374

\* Salary adjustment increased from \$2000 to \$2500 in FY16. Adjusted prior year figures to reflect \$2,500 per faculty member.

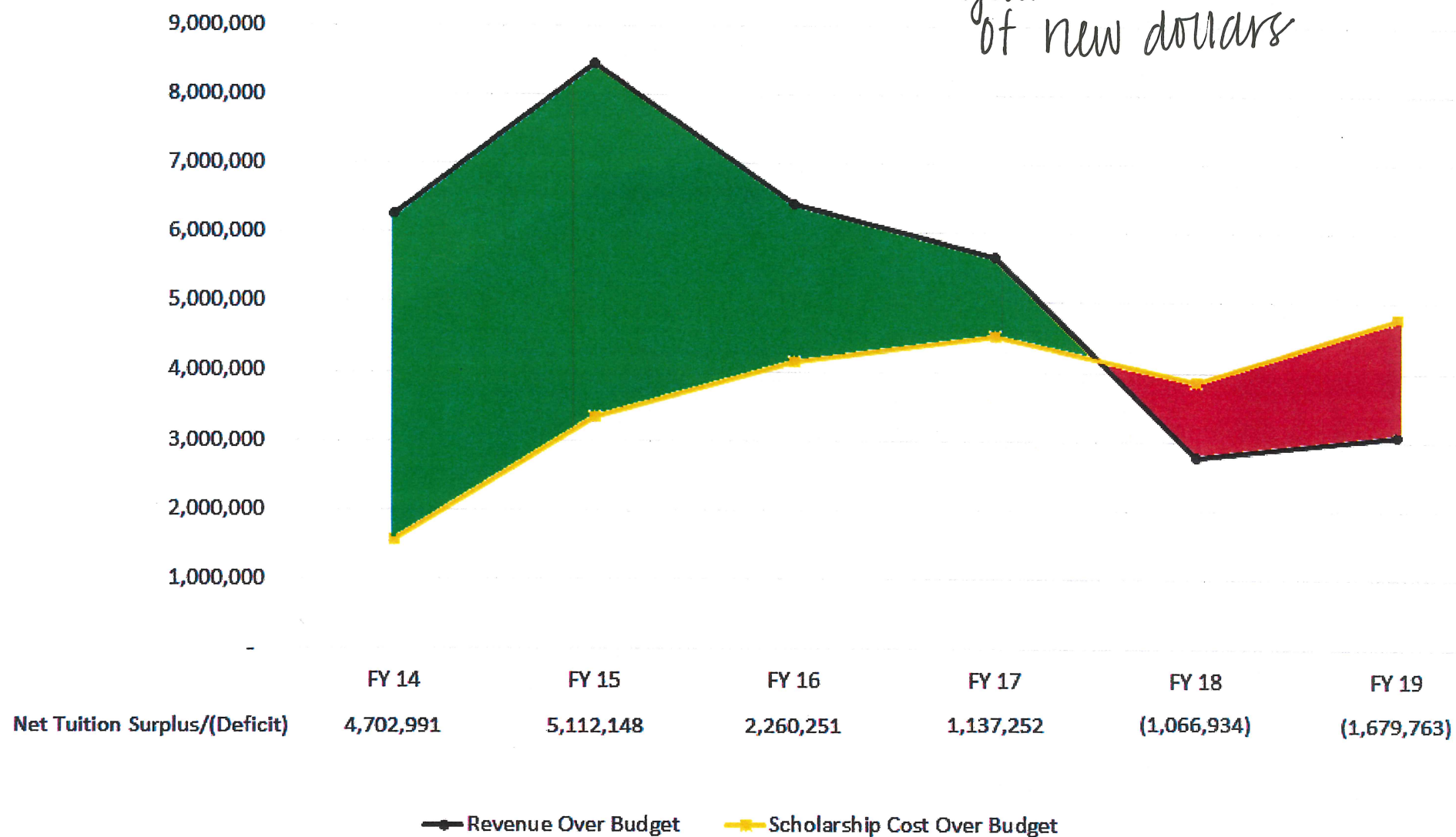
Dezma:  
question about  
post-prof. merit -  
pool built from  
faculty raises  
(1% raise lets indiv  
.875%)



total inst. award \$  
by category  
dollars  
+ 2 percent.

## Net Tuition History Actual vs Budget

year 2  
of new dollars



## Net Tuition History

### Actual vs Budget

	Actual	Discount Rate	Budgeted	Discount Rate
<u>FY19</u>				
Tuition Revenue	67,276,771		64,184,709	
Scholarship & Fee Waiver Expense	(21,097,524)		(16,325,699)	
Net Tuition	<u>46,179,247</u>	31.36%	<u>47,859,010</u>	25.44%
<u>FY18</u>				
Tuition Revenue	68,652,934		65,866,280	
Scholarship & Fee Waiver Expense	(20,462,486)		(16,608,898)	
Net Tuition	<u>48,190,448</u>	29.81%	<u>49,257,382</u>	25.22%
<u>FY17</u>				
Tuition Revenue	69,181,502		63,522,817	
Scholarship & Fee Waiver Expense	(20,586,599)		(16,065,166)	
Net Tuition	<u>48,594,903</u>	29.76%	<u>47,457,651</u>	25.29%
<u>FY16</u>				
Tuition Revenue	69,989,613		63,577,452	
Scholarship & Fee Waiver Expense	(20,259,507)		(16,107,597)	
Net Tuition	<u>49,730,106</u>	28.95%	<u>47,469,855</u>	25.34%
<u>FY14</u>				
Tuition Revenue	66,831,584		60,570,412	
Scholarship & Fee Waiver Expense	(17,378,197)		(14,790,030)	
Net Tuition	<u>49,453,387</u>	26.00%	<u>45,780,382</u>	24.42%
<u>FY11</u>				
Tuition Revenue	59,758,354		53,042,655	
Scholarship & Fee Waiver Expense	(16,001,474)		(13,395,890)	
Net Tuition	<u>43,756,880</u>	26.78%	<u>39,646,765</u>	25.25%
<u>FY06</u>				
Tuition Revenue	43,188,576		40,820,573	
Scholarship & Fee Waiver Expense	(9,909,197)		(9,004,178)	
Net Tuition	<u>33,279,379</u>	22.94%	<u>31,816,395</u>	22.06%

# SOUTHEAST MISSOURI STATE UNIVERSITY

## COST OF SALARY INCREASES E & G SUPPORTED EMPLOYEES (as of 1/23/20)

	FTE	GROSS SALARY	1% OF GROSS	1% FICA & RETIREMENT	1% OF GROSS WITH FICA & RETIREMENT
<b>FACULTY:</b>					
Faculty	422.75	29,516,825	295,168	54,305	349,473
<b>NONFACULTY:</b>					
Executives	20.00	2,966,103	29,661	8,360	38,021
Administrators	26.50	2,219,461	22,195	6,614	28,809
Professionals	249.30	12,272,741	122,727	37,387	160,114
Clerical	78.75	2,394,924	23,949	6,984	30,933
Technical	51.50	1,876,452	18,765	5,729	24,494
Crafts & Trades	72.50	3,357,257	33,573	9,892	43,465
Service (Non-Bargaining)	18.50	653,391	6,534	1,995	8,529
Service (Bargaining Unit)	30.00	823,217	8,232	2,513	10,745
Graduate Assistants	-	1,387,486	13,875	-	13,875
Total - All E & G Employees	969.80	57,467,857	574,679	133,779	708,458

### BY COMPENSATION GROUP:

Faculty	422.75	29,516,825	295,168	54,305	349,473
Executives	20.00	2,966,103	29,661	8,360	38,021
Administrators & Professionals	275.80	14,492,202	144,922	44,001	188,923
Clerical/Technical/Services (Non Bargaining)	148.75	4,924,767	49,248	14,708	63,956
Crafts & Trades / Services (Bargaining Unit)	102.50	4,180,474	41,805	12,405	54,210
Graduate Assistants	-	1,387,486	13,875	-	13,875
Total - All E & G Employees	969.80	57,467,857	574,679	133,779	708,458