WORCESTER STATE UNIVERSITY  
BOARD OF TRUSTEES MEETING  
Tuesday, November 16, 2021  
5:30 PM  
REMOTE PARTICIPATION  
Join Zoom Meeting  
https://worcester.zoom.us/j/7540181608  
Meeting ID: 754 018 1608  

Meeting Called By: Stephen Madaus (Chair)  
Minutes: Nikki Kapurch  

Board Members: Lisa Colombo; Aleta Fazzone; Maryanne Hammond (Vice-Chair); Anna Johnson; Karen Lafond; Stephen Madaus (Chair); William Mosley; Dina Nichols; Marina Taylor (Vice-Chair); David Tuttle; Lawrence Sasso  

WSU Staff: Barry Maloney; Carl Herrin; Kathy Eichelroth; Stacey Luster; Catherine Sweeney  

All documents considered to be drafts until discussed and/or approved by the Board  

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### AGENDA  

<table>
<thead>
<tr>
<th>ITEM</th>
<th>RESPONSIBLE</th>
<th>ACTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Administrative Business</td>
<td></td>
<td></td>
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<tr>
<td>A. Call to Order</td>
<td>Stephen Madaus</td>
<td></td>
</tr>
<tr>
<td>B. Approval of the Minutes:</td>
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</tbody>
</table>
| i. Human Resources Committee - October 19, 2021* | | i. vote required  
| ii. Finance & Facilities Committee - October 21, 2021* | | ii. vote required  
| iii. Full Board Meeting - October 21, 2021* | | iii. vote required  
| 2. Presentation - 15 minutes w/ Q&A | |  
| A. Seizing the opportunity: Expanding WSU's Role in Community and Public Health* | Lois Wims Mariana Calle | A. Informational  
| 3. Equity, Diversity and Inclusion Presentation - 15 minutes w/ Q&A | |  
| A. Student Accessibility Services and Office of AA/EO* | Maria Gariepy Fran Manocchio | A. Informational  
| 4. Academic & Student Development Committee Report | |  
| A. November 15 Academic & Student Development Committing Meeting Packet* | Karen LaFond | A. Informational  
| B. Approval of AY 2022-2024 Sabbatical Leave Proposals | | B. vote required  
| 5. Administrative Updates | |  
| A. Report of the Chairman | Stephen Madaus |  
| I. Next meeting: January 11, 2022 (remotely) | Anna Johnson Barry Maloney | I. Recognize  
| B. Report of the Student Trustee | | II. Informational  
| C. Report of the President | | III. Informational  
| I. Men's Cross Country Team | |  
| II. President's Update* | |  
| III. Q1 2022 Trust Fund Report* | |  
| 6. Adjournment | Stephen Madaus | 6. vote required  

*Attachments*
WORCESTER STATE UNIVERSITY
HUMAN RESOURCES COMMITTEE MEETING
Meeting Minutes

CHAIR: Ms. Maryanne Hammond (Chair) DATE: October 19, 2021

LOCATION: Remote Participation MINUTES BY: Nikki Kapurch

TIME: 10:30 AM

COMMITTEE MEMBERS PRESENT: Maryanne Hammond (Vice-Chair); Karen LaFond; Dina Nichols; Marina Taylor

WSU STAFF: Barry Maloney; Ryan Forsythe; Maureen Stokes; Stacey Luster; Lois Wlms

The provision of General Laws, Chapter 30A having been complied with and a quorum present, a meeting of the Human Resources Committee was held on Tuesday, October 19, 2021, through a Zoom remote call. Chair Hammond called the meeting to order at 10:31 am. Trustee Hammond reported that all Trustees will participate by remote access and announced that all votes will be by recorded roll call.

Human Resources Committee Report

- Trustee Hammond reported that today’s meeting is being held to review and discuss the presidential salary Increases for FY21 and FY22.
- Minutes of the June 15 Human Resources Committee and a memo from Commissioner Santiago are included in the packet.
- Commissioner Santiago has approved salary adjustments for eligible presidents of 2.5% and 2% for FY21 and FY22 respectively. A one-time payment equivalent to 1.5% of their salary has also been approved.
- These increases are subject to our review and approval.
- Below are the terms of these well-deserved adjustments in compensation.
  - FY21 Increase: Effective July 5, 2020, eligible presidents will receive a 2.5% across the board increase, including retroactive pay.
  - FY22 Increase: Effective July 4, 2021, eligible presidents will receive a 2% across the board increase, including retroactive pay.
  - One-time payment: Eligible presidents will receive a one-time payment equivalent to 1.5% of their salary or $1,000, whichever is greater.
- Historically the overall salary increase from the Commissioner over President Maloney’s 10 years has never gone above 3%. Averages around 2%.
- The Commissioner has authorized the same increase percentages for the NUP staff as well.
- Trustee Hammond mentioned that President Maloney’s overall average rating for all areas used as part of his evaluation was 58.5 out of a total possible of 60.
- Trustees commended President Maloney on his leadership over the past 2 years, especially during the pandemic.
- President Maloney stated that his increases and non-unit members’ increases will not be implemented until unit members’ collective bargaining processes are completed. They will be deferred until after
bargaining unit member contracts are settled.

Upon a motion made by Trustee Taylor and seconded by Trustee LaFond, it was unanimously

VOTED: to recommend to the full board the approval of the following salary adjustments, for President Barry M. Maloney:

- Effective July 5, 2020 2.5%
- Effective July 4, 2021 2%
- Effective September 16, 2021 One-time payment equivalent to 1.5% of the President’s salary

ROLL CALL VOTE: 4 approved. Karen LaFond; Maryanne Hammond; Dina Nichols; Marina Taylor

Other Business:
With there being no further business, the WSU Board of Trustees meeting was adjourned.

Upon a motion made by Trustee Taylor and seconded by Trustee Nichols, it was unanimously

VOTED: to adjourn the meeting at 10:41 a.m.

ROLL CALL VOTE: 4 approved. Karen LaFond; Maryanne Hammond; Dina Nichols; Marina Taylor

Respectfully submitted,

[Signature]
Nicole Kapurch
Assistant Secretary, Board of Trustees
The provision of General Laws, Chapter 30A having been complied with and a quorum present, a meeting of the Finance and Facilities Committee was held on Thursday, October 21, 2021, through a Zoom remote call. Chair Taylor called the meeting to order at 4:01 pm. Trustee Taylor reported that all Trustees will participate by remote access and announced that all votes will be by recorded roll call.

**Administrative Business**

**APPROVAL OF THE MINUTES - September 14, 2021**

Upon a motion made by Trustee Colombo and seconded by Trustee Fazzone, it was unanimously

**VOTED:** To approve the September 14, 2021 minutes of the Finance and Facilities Committee meeting as presented.

**ROLL CALL VOTE:** 4 approved. Lisa Colombo; Aleta Fazzone; Marina Taylor; Lawrence Sasso

**FINANCE & FACILITIES COMMITTEE REPORT**

**FY 2021 DRAFT FINANCIAL STATEMENT AUDIT REPORT**

- Trustee Taylor called upon VP Kathy Eichelroth, who introduced Jim Johnston and Laura Pizzimenti from Bollus Lynch, LLP, to summarize the report.
- Chair Taylor reported that she discussed the report in detail with both President Maloney and VP Eichelroth.
- Bollus Lynch, LLP, also audits the Worcester State Foundation’s financial statements, and the report is included with this WSU audit.
- Management is responsible for preparing the financial statements, and the auditor’s responsibility is to express opinions on the financial statements based on the audit.
WSU Board of Trustees  
October 21, 2021

- The University presents net position statements, revenues, expenses, and changes in net position and cash flows.
- State appropriations are a significant source of funding for the University. Under GASB 35, appropriations are considered non-operating revenue.
- At the end of the current fiscal year, Worcester State University reports a positive balance in restricted reserves, a positive balance in unrestricted reserves from operations, and accumulated net negative obligations for the allocated share of the Commonwealth of Massachusetts pension and OPEB plans.
- The financial statements and related footnotes are presented separately from Management Discussion and Analysis.
- Ms. Pizzimenti displayed a letter to the Finance and Facilities Committee informing them of significant matters related to the conduct of the audit and a summary of various matters that must be communicated under auditing standards generally accepted in the United States.

The audit was thoroughly vetted by the Finance and Facilities Committee, and upon a motion made by Trustee Fazzone and seconded by Trustee LaFond, it was unanimously

**VOTED:** To recommend to the full Board the approval of Worcester State University's Draft FY 2021 Audited Financial Statements as prepared by Bollus Lynch.

**ROLL CALL VOTE:** 5 approved. Lisa Colombo; Aleta Fazzone; Dina Nichols; Marina Taylor; Lawrence Sasso

With there being no further business, the WSU Board of Trustees meeting was adjourned.

Upon a motion made by Trustee Nichols and seconded by Trustee Fazzone, it was unanimously

**VOTED:** To adjourn the meeting at 4:57 p.m.

**ROLL CALL VOTE:** 5 approved. Lisa Colombo; Aleta Fazzone; Dina Nichols; Marina Taylor; Lawrence Sasso

Respectfully submitted,

[Signature]

Barry M. Maloney  
Secretary, Board of Trustees
WORCESTER STATE UNIVERSITY
BOARD OF TRUSTEES MEETING
Meeting Minutes

CHAIR: Stephen Madaus (Chair) DATE: October 21, 2021

LOCATION: Remote Participation MINUTES BY: Nikki Kapurch

TIME: 5:30 PM

MEMBERS PRESENT: Lisa Colombo; Aleta Fazzone; Maryanne Hammond (Vice-Chair); Anna Johnson; Karen Lafond; Stephen Madaus (Chair); William Mosley; Dina Nichols; Marina Taylor (Vice-Chair); David Tuttle; Lawrence Sasso

WSU STAFF: Barry Maloney; Kathy Eichelroth; Carl Herrin; Nikki Kapurch; Stacey Luster; Tom McNamara; Sue Moore; Ryan Forsythe; Julie Kazarian; Maureen Stokes; Catherine Sweeney; Lois Wims

The provision of General Laws, Chapter 30A having been complied with and a quorum present, a meeting of the Board of Trustees was held on Thursday, October 21, through a Zoom remote call. Chair Madaus called the meeting to order at 5:34 p.m. Trustee Madaus reported that all Trustees will participate by remote access and announced that all votes will be by recorded roll call.

Administrative Business:

APPROVAL OF THE MINUTES - Full Board Meeting - September 14, 2021

Upon a motion made by Trustee Taylor and seconded by Trustee Nichols, it was

VOTED: to approve the September 14, 2021 minutes of the full Board meeting as presented.

ROLL CALL VOTE: 11 approved. Lisa Colombo; Aleta Fazzone; Maryanne Hammond; Anna Johnson; Karen Lafond; Stephen Madaus; William Mosley; Dina Nichols; Marina Taylor; David Tuttle; Lawrence Sasso.

Other Business

- Trustee Madaus was providing Professor O’Connell time on the agenda to speak on behalf of the MSCA at this week’s Board of Trustees meeting. This matter has been resolved and the request is no longer necessary.

Presentation

Elaine Vescio, Director of Entrepreneurship, WSU

- President Maloney introduced Professor Vescio who presented the new work that WSU is doing around entrepreneurship.
- The entrepreneurship program began nine years ago with a donation from Alumnus Robert K. O’Brien to fund a student entrepreneurship contest, the Robert K. O’Brien ‘58 Next Big Idea Contest. Led to the
establishment of the Center for Entrepreneurship in the Department of Business & Economics, and the creation of several entrepreneurship courses and the concentration in entrepreneurship for Business majors.

- Professor Vescio walked the Board through the Developing Our Entrepreneurial Mindset PowerPoint that was provided in the packet.
- The vision is to become the premier university for entrepreneurship in Massachusetts.
- Piloting six-week upskilling programs this fall: “Preparing for Your Wholesale Permit” and “Leveraging Social Media to Build Your Food Business”.
- Ways for the Board of Trustees to get involved: volunteer as a mentor or subject matter expert; connect us with your network in the business community; connect us with potential donors.

**EQUITY, DIVERSITY, AND INCLUSION PRESENTATION**

- Maria Gariepy, Director of Affirmative Action & Equal Opportunity, introduced Jacquelyn Wolf, Director, Office of Military Affairs/Veteran Services, and Laura Murphy, Associate Dean for Health and Wellness.
- Jacquelyn Wolf presented the Military Affairs/Veteran Services PowerPoint that was included in the packet.
  - Collaborates with many departments on campus.
  - The vision of the future would be to create a Military/Veteran Task Force at WSU, a Green Zone Training, and a Veterans Resource Center.
- Laura Murphy presented the Mental Health Counseling PowerPoint that was included in the packet.
  - WSU is a JED Campus that promotes a comprehensive public health approach to emotional well-being.
  - Discussed the current trends on campus associated with coming back to campus.

**Finance & Facilities Committee Report**

Trustee Marina Taylor, chair of the Finance and Facilities Committee, reported that the group convened today at 4 p.m. to receive the DRAFT FY 2021 Independent Auditors Report and Financial Statements. Trustee Taylor reported that the Audit Report was thoroughly vetted by the Committee and that Jim Johnston and Laura Pizzimenti from Bollus Lynch, LLP, reported that during the audit they did not identify any deficiencies in internal controls that they consider to be material weaknesses. No major shake-ups or changes. Applauded the WSU Administration and Finance team for their hard work.

Upon a motion made by Trustee Fazzone and seconded by Trustee LaFond, it was unanimously

**VOTED:**

- to accept the recommendation of the Finance and Facilities Committee and approve the University’s FY 2021 Audited Financial Statements as prepared by Bollus Lynch.

**ROLL CALL VOTE:**

11 approved. Lisa Colombo; Aleta Fazzone; Maryanne Hammond; Anna Johnson; Karen LaFond; Stephen Madaus; William Mosley; Dina Nichols; Marina Taylor; David Tuttle; Lawrence Sasso.
Human Resources Committee Report

- Trustee Hammond reported that the committee met on Tuesday, October 19, 2021, to review and discuss the presidential salary adjustments for FY21 and FY22.
- Trustee Hammond mentioned that President Maloney’s overall average rating for all areas used as part of his evaluation was 58.5 out of a total possible of 60.
- Trustees commended President Maloney on his leadership over the past 2 years, especially during the pandemic.
- President Maloney stated that his increases and non-unit members’ increases will not be implemented until unit members’ collective bargaining processes are completed. They will be deferred until after bargaining unit member contracts are settled.

Upon a motion made by Trustee Mosley and seconded by Trustee Nichols, it was unanimously

**VOTED:**

to accept the recommendation of the Human Resources Committee and approve the following salary adjustments for President Barry M. Maloney:

- Effective July 5, 2020 2.5%
- Effective July 4, 2021 2%
- Effective September 16, 2021 One-time payment equivalent to 1.5% of President’s salary

**ROLL CALL VOTE:** 11 approved. Lisa Colombo; Aleta Fazzone; Maryanne Hammond; Anna Johnson; Karen LaFond; Stephen Madaus; William Mosley; Dina Nichols; Marina Taylor; David Tuttle; Lawrence Sasso.

REPORT OF THE CHAIR

- Next meeting: Tuesday, November 16, 2021 (via Zoom)
- The Statewide Trustee Conference convening, Wednesday, October 27, 2021. This year’s event will be held online via zoom.

REPORT OF THE STUDENT TRUSTEE

- No updates.

PRESIDENT’S REPORT

- President’s Update was provided in the packet.
- 2021 Jeanne Clery Report was provided in the packet. If any of the trustees have questions regarding the report, the President will answer them at the November board meeting.
- Close to reaching contract agreements with all the unions.
- Vice President Kazarian will be sending a message out to the community with the modified testing protocol plan for the campus.
WSU Board of Trustees
October 21, 2021

- Vice President Forsythe provided an Enrollment Update.
  - The question was asked as to where we stand against other sister public institutions?
  - Some had declined, some had growth. WSU was in the middle of the group.
- WSU is now part of the Common Application.

With there being no further business, the WSU Board of Trustees meeting was adjourned.

Upon a motion made by Trustee Colombo and seconded by Trustee Tuttle, it was unanimously

VOTED: to adjourn the meeting at 7:27p.m.

ROLL CALL VOTE: 11 approved. Lisa Colombo; Aleta Fazzone; Maryanne Hammond; Anna
Johnson; Karen LaFond; Stephen Madaus; William Mosley; Dina Nichols; Marina
Taylor; David Tuttle; Lawrence Sasso.

Respectfully submitted,

[Signature]

Barry M. Maloney
Secretary, Board of Trustees
Seizing the Opportunity: 
Expanding WSU’s Role in 
Community and Public Health

Presented by Dr. Mariana Calle 
Chair, Health Sciences Department 
Worcester State University
Does your cell phone cause cancer?
Does social media use cause depression?
Is the salad you are eating safe?
Do mask policies slow the spread of disease?
What is Public Health?
Outline

- Define public health
- Describe the current state of public health and discuss future projections
- Discuss ways the Health Sciences Department at Worcester State University can help meet the public health needs of the community
What is Public Health?

Actions that society takes collectively to ensure the conditions in which people can be healthy
What is Public Health?
Why is Public Health important?

Prevent diseases
Public Health Job Outlook

2020-2030 % growth Projection

Health Education Specialists and Community Health Workers
Percent change in employment, projected 2020-30

- Community health workers: 21%
- Health education specialists and community health workers: 17%
- Counselors, social workers, and other community and social service specialists: 14%
- Health education specialists: 12%
- Total, all occupations: 8%

Note: All Occupations includes all occupations in the U.S. Economy.
Public Health Job Outlook

2020-2030 % growth Projection

Epidemiologists
Percent change in employment, projected 2020-30

- Epidemiologists: 30%
- Life scientists: 11%
- Total, all occupations: 8%

Note: All Occupations includes all occupations in the U.S. Economy.
How many % more people died in U.S. in 2020 compared to previous years?
Healthy People 2030
U.S. Department of Health and Human Services

Healthy People identifies public health priorities to help individuals, organizations, and communities across the United States improve health and well-being.

Source: https://health.gov/healthypeople/about
Healthy People 2030
U.S. Department of Health and Human Services

1) Expand pipeline programs that include service learning or experiential learning components in public health settings

Public Health Practicum
Framingham Board of Health
Local and International Programs our Faculty are Involved

GLOBAL SERVICE LEARNING - EL SALVADOR
http://www.asaprosar.org
US Department of Health and Human Services Objectives
HEALTHY People 2030

2) Increase the number of state health departments that report using social marketing in health promotion and disease prevention programs

➢ Health Communication class

3) Increase the number of individuals trained globally to prevent, detect, or respond to public health threats

➢ Epidemiology of Infectious Diseases
➢ Intro to Global Health
➢ Health Policy
➢ Obesity Epidemic

Expand public health pipeline programs that include service or experiential learning — PHI-R02

Increase the number of state health departments that use social marketing in health promotion programs — HC/HIT-D01
The Opportunity

➢ Respond to the public’s (Worcester) need and expand WSU’s role in community and public health
Worcester State University is the ONLY one offering a Bachelor’s Degree in Public Health!
Our Vision is to become the premiere public health institution in Central Massachusetts
Meeting our vision will help WSU...

- Increase opportunities for research grants.
- Increase visibility and opportunities for students.
- Increase return on investment.
- Increase sustainability.
- Create students who are better-prepared for employment and graduate school.
- Earn a reputation for strong academic preparation.
Health Sciences Department

Mariana Calle Ph.D., MS. RDN
Syamak Moattari, MD, Dr.PH
Elinor Fondell, Ph.D.
Andrew Piazza, Ph.D., MCHES®, CSCS
Jaime Vallejos MD, MPH
Worcester State University

November 2021

Offices of Diversity, Inclusion, Affirmative Action and Equal Opportunity

Student Accessibility Services

Maria Isabel Gariepy                         Fran Manocchio
She/her/hers/ellas
WHAT WE DO

We lead activities, programs, and services that foster and promote a warm and safe environment for all at the university by:

- Coordinating on-campus Diversity, Inclusion & Equal Opportunity committees:
  - Campus Climate Committee
  - Bias Incident Response Team (BIRT)
  - Advisory Committee for Equal Opportunity, Diversity & Affirmative Action
  - LGBTQ+ Advisory Group
- Investigating all claims of discrimination as defined by federal and state law
- Monitoring Worcester State’s employee recruitment and hiring procedures
- Partnering with the campus community for training and other opportunities
- Collaborating with student organizations, offices and academic departments to sponsor campus events about different cultures, ethnic groups, racial justice and social change
- Conducting community outreach by working with community centers, agencies, and others in the large Worcester community as a Worcester State University representative.

STAFF

Marla Isabel Garlepy, MBA
Director
mgarlepy1@worcester.edu

Stacey DeBolse Luster, Esq
General Counsel and Assistant to the President
sluster@worcester.edu
DEI Campus Definitions

DIVERSITY

*Diversity* includes all the ways in which people differ, encompassing the different characteristics that make one individual or group different from another.

EQUITY

*Equity* is the fair treatment, access, opportunity, and advancement for all people, while at the same time striving to identify and eliminate barriers that have prevented the full participation of some groups.

INCLUSION

*Inclusion* is the act of creating environments in which any individual or group can be and feel welcomed, respected, supported, and valued to fully participate.

For full definitions please visit [worcester.edu/diversity](http://worcester.edu/diversity)
DEI Committees

- Bias Incident Response Team
- Campus Climate Committee
- Equal Opportunity, Diversity & Affirmative Action Advisory Board
- LGBTQ+ Advisory Group
By the Massachusetts Board of Higher Education.

Investigate all claims of discrimination as defined under federal and state law, and outside Title IX.

The Plan outlines:

- Protected Categories
- Discrimination
- Disparate Treatment/ Impact
- Hostile Environment
- Retaliation
- Investigation Process (Formal and Informal)

Policy Awareness and Dissemination
Ongoing FT Searches Fall 2021

- 23 tenure-track Faculty positions
- 12 Administrators
- 9 Staff

- Monitoring WSU hiring and recruitment procedures, as outlined in the EO, Diversity and AA Plan.
Racial Equity and Justice Institute

- [https://www.bridgew.edu/the-university/racial-equity-justice-institute](https://www.bridgew.edu/the-university/racial-equity-justice-institute)
- Voluntary collaboration of institutions committed to racial educational equity.
- Member campuses work to identify data-informed strategies intended to close racial educational equity gaps on our campuses and across higher education.
- Monthly campus meetings to complete the REJI facilitator-created curriculum intended to increase our abilities to deepen our work for racial educational equity.
- The entire consortium meets together virtually monthly in educational equity workshops, racial affinity caucuses and twice yearly day-long summits in order to build our skills in achieving educational equity and justice.
Racial Equity and Justice Institute


➢ Faculty sessions
   January 2022

➢ Centralizing Racial Equity in Inquiry and Action Planning

The Leading for Change Racial Equity and Justice Institute Practitioner Handbook
Other Campus Collaborations

- Athletics, DEI working group and leadership development to all athletes
- FYS collaborations, as requested
- Campus Police
- Guest speaker for classes, as requested
- Board of Trustees Updates
- All Campus Updates
QUESTIONS?
The University is committed to providing equal access to otherwise qualified persons with disabilities. The University recognizes that individuals with disabilities may need reasonable accommodations to have equally effective opportunities to participate in or benefit from educational programs, services, activities and employment.
WSU must comply with federal and state civil rights legislation and regulations, including:

- Americans with Disabilities Act, 1990 as amended
- Section 504 of the Rehabilitation Act of 1973
- Massachusetts Fair Education Practices Act
Student Accessibility Services: Mission

Collaborates with and empowers students with disabilities to coordinate services and programs that enable equitable access to education and university life.

Student Accessibility Services is committed to:

• establishing a welcoming, respectful, supportive and engaging environment in SAS and on the campus community
• assisting students with disabilities to increase self-advocacy
• supporting students with disabilities to achieve their postsecondary education goals
• collaborating with faculty to provide equitable access and the appropriate reasonable accommodations within courses and programs for students with disabilities
• promoting disability as an aspect of diversity
Student Accessibility Services: History

Total Number of Students Served

AY 1993 – 1994  29 students
AY 1997 – 1998  101 students
AY 2010 – 2011  240 students
AY 2011 – 2012  313 students
AY 2014 – 2015  449 students
AY 2015 – 2016  514 students
AY 2016 - 2017  602 students
AY 2020 – 2021  656 students
Staffing FTE and Location

1 FTE, Student Center

2.8 FTE, Administration Building

4 FTE, OT Grad students, student workers, Administration Building, Sullivan computer lab

4 FTE, Grad students, student proctors, Administration Building, Sullivan computer lab
Student Accessibility Services: Scope of Work

**WHO:** any student enrolled in one or more course, includes dual enrollment, matriculated and non-matriculated undergraduate student, graduate students

**HOW:** prospective or current student, or parent/guardian contact SAS in person, by phone, or email

**WHAT:** student requests accommodations, provides documentation, interactive meeting to evaluate and determine eligibility for reasonable accommodations
Student Accessibility Services: Types of Accommodations

**Academic**
- Extended time for testing, reduced distraction testing location

**Audio-capture of Lectures**

**Classroom Accommodations**
- Accessible furniture and locations

**Housing Accommodations, including Assistance Animals**

**Communication Access**

**Food allergies and Dietary**
QUESTIONS?
**Worcester State University**  
**Board of Trustees**  
**Academic and Student Development Meeting**  
**Monday, November 15, 2021**  
**10:00 A.M.**  
**Join Zoom Meeting**  
https://worcester.zoom.us/j/7540181608  
Meeting ID: 754 018 1608

**Meeting Called By:**  Karen LaFond (Chair)  
**Minutes:**  Nikki Kapurch

**Board Members:**  
Karen LaFond (Chair); Lisa Colombo; Anna Johnson; William Mosley; David Tuttle

**WSU Staff:**  
Barry Maloney; Carl Herrin; Nikki Kapurch; Stacey Luster; Lois Wims

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All documents considered to be **drafts** until discussed and/or approved by the Board

## AGENDA

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<th>RESPONSIBLE</th>
<th>ACTION</th>
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</table>
| 1. *Administrative Business*  
A. Call to Order | Karen LaFond |  
| 2. *Academic and Student Development Committee Report*  
A. President memo to BOT*  
B. Provost memo to President*  
C. Sabbatical Summary and Proposal Summaries powerpoint*  
D. Approval of AY 2022-2024 Sabbatical Leave Proposals | Karen LaFond  
Lois Wims | A. Informational  
B. Informational  
C. Informational  
D. (2) votes required |
| 3. *Administrative Updates*  
A. Other Business | Karen LaFond |  
| 4. *Adjournment* | Karen LaFond | 4. vote required |

*Attachments
TO:         Karen Lafond, Chair, Academic and Student Development Subcommittee
           Board of Trustees
FROM:       Barry M. Maloney, President
RE:         Sabbatical Leaves 2022-2024
DATE:       November 1, 2021

I am pleased to concur with the recommendation to approve faculty sabbatical leaves as
proposed by Provost Lois Wims (see attached). Please note that the deferral of some sabbaticals
to a future date does not impact an individual faculty member’s eligibility or rights under the

I strongly support the use of sabbaticals, as approved under the CBA, as an essential element of
the academic enterprise. Sabbaticals enable faculty to contribute to their field and deepen their
knowledge. Students benefit when they then pass that knowledge along upon their return to the
classroom.

Enclosed is a copy of Dr. Wims’ recommendation and a brief summary of the proposed
sabbatical projects.
TO: Barry M. Maloney, President
FROM: Lois A. Wims, Provost
DATE: October 29, 2021
SUBJECT: Provost Recommendation of Sabbaticals

Twenty-one (21) new sabbatical leave applications were submitted by the deadline to my office with their respective chairperson's support. Of those, three (3) are not eligible due to period of time employed or period of time elapsed since the last sabbatical awarded. The proposals join the eleven (11) awarded by Trustee action in resolution of a grievance and memo of understanding at their meeting of January 2021. The proposals include four (4) remaining proposals submitted last year that were also subject of a grievance settled by memo of understanding requiring my recommendation for the 22/23 Academic Year and are listed below.

Anticipated costs of all sabbaticals for 22/23 should the Board approve would be approximately $350,000.

It is my recommendation that the following Sabbaticals are approved for the 22/23 Academic Year:

<table>
<thead>
<tr>
<th>Name</th>
<th>Semester</th>
<th>Field</th>
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<tbody>
<tr>
<td>Julian Berrian</td>
<td>Fall 2022</td>
<td>Communication</td>
</tr>
<tr>
<td>Suzanne Gainer</td>
<td>Spring 2023</td>
<td>Communication</td>
</tr>
<tr>
<td>Elizabeth Wark</td>
<td>Fall 2022</td>
<td>Business</td>
</tr>
<tr>
<td>Janice Yee</td>
<td>Spring 2023</td>
<td>Business</td>
</tr>
<tr>
<td>Timothy Antonelli</td>
<td>Fall 2022 – Spring 2023 (Half Support)</td>
<td>Mathematics</td>
</tr>
<tr>
<td>Alexander Tarr</td>
<td>Fall 2022 – Spring 2023 (Half Support)</td>
<td>Earth, Environment, &amp; Physics</td>
</tr>
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It is my recommendation that the below sixteen (16) sabbaticals be approved for the 23/24 Academic Year. Anticipated costs of all sabbaticals for 23/24 should the Board approve would be approximately $390,000.

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<thead>
<tr>
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<tbody>
<tr>
<td>Laurie Dahlin</td>
<td>Fall 2023</td>
<td>Business</td>
</tr>
<tr>
<td>Shiko Gathuo</td>
<td>Fall 2023</td>
<td>Urban Studies</td>
</tr>
<tr>
<td>Maria Fung</td>
<td>Fall 2023</td>
<td>Mathematics</td>
</tr>
<tr>
<td>Judith Jeon-Chapman</td>
<td>Fall 2023</td>
<td>World Languages</td>
</tr>
<tr>
<td>Margaret Kerr</td>
<td>Fall 2023</td>
<td>Chemistry</td>
</tr>
<tr>
<td>Christina Santana</td>
<td>Fall 2023</td>
<td>English</td>
</tr>
<tr>
<td>Hardeep Sidhu</td>
<td>Fall 2023</td>
<td>English</td>
</tr>
<tr>
<td>Name</td>
<td>Semester</td>
<td>Department</td>
</tr>
<tr>
<td>--------------------</td>
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</tr>
<tr>
<td>Noah Daleo</td>
<td>Spring 2024</td>
<td>Mathematics</td>
</tr>
<tr>
<td>Timothy Murphy</td>
<td>Spring 2024</td>
<td>Urban Studies</td>
</tr>
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<td>Spring 2024</td>
<td>Criminal Justice</td>
</tr>
<tr>
<td>Bonnie Orcutt</td>
<td>Spring 2024</td>
<td>Business</td>
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<tr>
<td>Elizabeth Osborne</td>
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<td>Spring 2024</td>
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<td>Psychology</td>
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<tr>
<td>Adam Zahler</td>
<td>Spring 2024</td>
<td>Visual &amp; Performing Arts</td>
</tr>
</tbody>
</table>
SABBATICAL LEAVES
2022-2024
SABBATICAL PROCESS AT WSU

• Sabbatical leave provides an opportunity for a period of study and research for full-time faculty after every six full years of faculty service to WSU.

• Sabbaticals serve as an important component of faculty professional development, ensuring that faculty members stay current in their fields and advance their scholarship, enhancing their contribution to the students and the university.

• Eligibility for sabbatical leave is explained in the collective bargaining agreement (Article XV, A-F.)

• Sabbatical proposals are submitted by eligible faculty members to their department chairs each October 1st. Those who are department chairs submit directly to the Provost.

• Chairs forward their recommendation to the Provost. The Provost then reviews the proposals and recommends approval or denial to the President, who submits those recommended to the Board of Trustees for approval at the November Board meeting.

• If approved, faculty may also choose to defer to a later semester by notifying the President in writing of their intention to defer. Deferral is possible for six semesters from the award.

Worcester State University
21 new proposals were received, joining the 11 awarded for 2022/23 by action of the Board in January 21.

3 were ineligible for consideration

6 are recommended by President Barry Maloney to the Board for approval for the 22/23 Academic Year.

16 are recommended by the President for 23/24 Academic Year.
Faculty on sabbatical leave for one semester receive their full salary during the period of the leave.

Those on full year sabbatical leave, receive one-half salary for the full year.

The cost to the institution for awarding sabbatical leave is for hiring part time, adjunct faculty to teach some of the courses that the faculty member on leave would have taught. Typically, not every course that would have been taught is offered during the sabbatical semester because some elective type courses can be postponed and taught during a later semester. Chairs are asked to certify that the department can sustain the courses needed in the absence of the faculty member.

Recipients of a sabbatical commit in writing to return to the institution for an academic year following the sabbatical and will be responsible to reimburse the university should they not return for the required timeframe.

Recipients also must report on the sabbatical activities upon their return.
ESTIMATED COST FOR 2022-2023

• Approximately 65 course sections will need to be covered by adjuncts for the sabbaticals.

• Sections are offered based on student demand, not on faculty availability, and the number of courses offered each spring are lower than fall semesters with approximately a 2 to 5% drop in the need for adjunct coverage in the spring. Given that more than half of the proposed sabbaticals are for the spring semester, the cost may be less than estimated.

• Average cost of $6,000 per section, this equals $350,000 for these.

• Funds to cover this expense will be included in the adjunct line of the FY 23 budget.

Worcester State University
Estimated Cost for 2023-2024

- Approximately 65 course sections will need to be covered by adjuncts for the sabbaticals.

- Sections are offered based on student demand, not on faculty availability, and the number of courses offered each spring are lower than fall semesters with approximately a 2 to 5% drop in the need for adjunct coverage in the spring. Given that more than half of the proposed sabbaticals are for the spring semester, the cost may be less than estimated.

- Average cost of $6,000 per section, this equals $350,000 for these.

- Funds to cover this expense will be included in the adjunct line of the FY 24 budget.

Worcester State University
OVERVIEW OF SABBATICAL PROPOSALS
RECOMMENDED TO THE
BOARD OF TRUSTEES

FULL YEAR 2022-2023

<table>
<thead>
<tr>
<th>SEMESTER</th>
<th>FACULTY MEMBER</th>
<th>DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2022 and Spring 23</td>
<td>Timothy Antonelli, Ph.D.</td>
<td>Mathematics</td>
</tr>
<tr>
<td>Fall 2022 and Spring 23</td>
<td>Alexander Tarr, Ph.D.</td>
<td>Earth, Environment, &amp; Physics</td>
</tr>
</tbody>
</table>
“Furthering Research on Invasion Thresholds in Gene Drives and completion of E-Text: Mathematical Modeling in the Life, Physical, and Social Sciences”
“Cows to Newcastle: Rethinking Rural-Urban Dynamics of Localized Food Systems in Temperate Climates”
OVERVIEW OF SABBATICAL PROPOSALS RECOMMENDED TO THE BOARD OF TRUSTEES

FALL 2022

<table>
<thead>
<tr>
<th>SEMESTER</th>
<th>FACULTY MEMBER</th>
<th>DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2022</td>
<td>Julian Berrian, M.F.A.</td>
<td>Communication</td>
</tr>
<tr>
<td>Fall 2022</td>
<td>Elizabeth Wark, Ph.D.</td>
<td>Business Administration &amp; Economics</td>
</tr>
</tbody>
</table>
FALL 2022
JULIAN BERRIAN, M.F.A.
COMMUNICATION DEPARTMENT

“Urban Revitalization and African American Enclaves in Worcester”
FALL 2022
ELIZABETH WARK, PH.D.
BUSINESS ADMINISTRATION & ECONOMICS DEPARTMENT

“Economic Development of the New England Wine Industry”
OVERVIEW OF SABBATICICAL PROPOSALS RECOMMENDED TO THE BOARD OF TRUSTEES

SPRING 2023

<table>
<thead>
<tr>
<th>SEMESTER</th>
<th>FACULTY MEMBER</th>
<th>DEPARTMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Spring 2023</td>
<td>Suzanne Gainer, Ph.D.</td>
<td>Communication</td>
</tr>
<tr>
<td>Spring 2023</td>
<td>Janice Yee, Ph.D.</td>
<td>Business Administration &amp; Economics</td>
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</tbody>
</table>

Worcester State University
SPRING 2023
SUZANNE GAINER, PH.D.
COMMUNICATION DEPARTMENT

“Visual Representations of Climate Migration”
“The Effectiveness of Education on Economic Decision-Making”
# Overview of Sabbatical Proposals

Recommended to the Board of Trustees

## Fall 2023 and Spring 2024

<table>
<thead>
<tr>
<th>Semester</th>
<th>Faculty Member</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Fall 2023 and Spring 2024</td>
<td>Maria Fung, Ph.D.</td>
<td>Mathematics</td>
</tr>
</tbody>
</table>

Worcester State University
FALL 2023 AND SPRING 2024
MARIA FUNG, PH.D.
MATHEMATICS DEPARTMENT

“Exploring Mindfulness Tools for Reducing Math Anxiety”
# Overview of Sabbatical Proposals

Recommended to the Board of Trustees

**Semester** | **Faculty Member** | **Department**
--- | --- | ---
Fall 2023 | Laurie Dahlin, Ph.D. | Business Administration & Economics
Fall 2023 | Shiko Gathuo, Ph.D. | Urban Studies
Fall 2023 | Judith Jeon-Chapman, Ph.D. | World Languages
Fall 2023 | Margaret Kerr, Ph.D. | Chemistry
Fall 2023 | Christina Santana, Ph.D. | English
Fall 2023 | Hardeep Sidhu, Ph.D. | English
“Unethical and Illegal Decision Making and Choices Made by Professional Accountants”
“Navigating Autism Services: Parents’ Views”
FALL 2023
JUDITH JEON-CHAPMAN, PH.D.
WORLD LANGUAGES DEPARTMENT

“Miracle of Thread: A Bilingual Edition Henri de Régnier’s Lace Poems Laced with Samples by Members of New England Lace Group”
FALL 2023
MARGARET KERR, PH.D.
CHEMISTRY DEPARTMENT

“Development of Antibacterial Agents: Synthesis and Bioactivity of Imine and Metal-Imine Complexes”
FALL 2023
CHRISTINA SANTANA, PH.D.
ENGLISH DEPARTMENT

“Collaborative Writing Research Project”
“Racial Logic in the Writings of Bhagat Singh Thind”
# Overview of Sabbatical Proposals

Recommended to the Board of Trustees

<table>
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<tr>
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<td>Visual &amp; Performing Arts</td>
</tr>
</tbody>
</table>

Worcester State University
“Efficient Matrix Multiplication”
“A Digital Ethnography of Dexter Training Ground Park: An Urban Curriculum Development Project”
“Springfield Community Gang Assessment and Uniform Citation Data Analysis and Report”
“Addressing Diversity in the Classroom: The Path to Inclusivity, Student Engagement, and Student Success”
“Male Domestic Labor and Care Work in Latin American Cinema”
SPRING 2024
NAIDA SAAVEDRA, PH.D.
WORLD LANGUAGES DEPARTMENT

“A Latinx Novel”
SPRING 2024
ADAM SALTSMAN, PH.D.
URBAN STUDIES DEPARTMENT

“Making Worcester Home”
“Forgiveness Within the Black Community in a Sociocultural Context”
SPRING 2024
ADAM ZAHLER, M.F.A.
VISUAL & PERFORMING ARTS DEPARTMENT

“19th Century Theater Artifacts ”
QUESTIONS?
President’s Message

One of the best things about working in higher education is being surrounded by many intelligent and thoughtful people who are passionate about their fields of study. I am, of course, referring to our faculty. Every November, when sabbatical proposals come before us, Trustees and I get a glimpse into the latest currents of thought in academia. Sabbatical leaves are an essential element of the academic enterprise, permitting faculty time to deepen their knowledge, which enriches classroom instruction upon their return.

So many have returned to our classrooms this fall after a year of mostly remote instruction. I am pleased with the smooth transition. At this point, all our faculty collective bargaining agreements are in place, and nearly all in our community are vaccinated. Our COVID positive cases have been minimal. Our students are once again able to connect in person, rather than online – a hallmark of a Worcester State education.

Another hallmark is our relatively new “Major Plus” requirement, which requires all students to earn a double major or a major and minor in order to graduate. The faculty have developed, and we’ve approved, many new minors to ensure students have options for fulfilling the requirement.

We have recently established an Office of Grants and Sponsored Research to assist faculty in securing funding for research and scholarly endeavors, and I am looking forward to supporting them in other ways in the years ahead.
Racial Equity and Justice Institute

Under the leadership of Maria Isabel Gariepy, Director of Diversity and Inclusion, Worcester State has established a Racial Equity and Justice Institute (REJI) Team. REJI is a collaboration of numerous higher education institutions across Massachusetts, Rhode Island, Connecticut, and New York, which are committed to centralizing racial equity and justice into institutional cultures, practices, and policies. As a collaborative effort between the Offices of Equal Opportunity and Academic Affairs, Worcester State University provided a professional development series that focused on racial equity in Worcester State University’s approach to student services. These sessions included discussions on racial equity and justice-minded approaches to student support. Faculty play a key role in advancing the university’s goals for diversity and inclusion through participation in such initiatives and through their direct work with students.
Dr. Heather Treseler: Poet and Scholar

Dr. Heather Treseler is an Associate Professor of English and is applying for her full professorship this year. Highly regarded by her colleagues and students, Dr. Treseler has achieved international renown for her poetry and scholarship. Her recent volume of poems, *Parturition*, won the Munster Literature Centre’s (Cork, Ireland) International Chapbook Prize and subsequently was published by Southwood Press. Additionally, *Parturition* won the Jean Pedrick Award from the New England Poetry Club for the best chapbook published by a New England poet. Dr. Treseler also has published poetry in the *Boston Review, Harvard Review, Bellingham Review, Green Mountains Review*, and *Journal of the American Medical Association* (JAMA); many of these poems deal with medical history or themes. Most recently, *The American Scholar* accepted four of Dr. Treseler’s poems that explore the “psychic landscape of the American suburbs and cruxes in women’s lives.” Also a prolific scholar, Dr. Treseler has published a number of essays on Elizabeth Bishop and her writings, and she has a forthcoming essay titled “Poems as Paintings: Life-Drawing in Words,” which explores the assembly of poetry manuscripts through the use of curatorial principles from art galleries. Dr. Treseler regularly teaches poetry workshops and courses in American literature, and she serves as Worcester State’s Presidential Fellow in Art, Education, and Community.
Benjamin Jee: Editor of Currents

Dr. Benjamin Jee, Associate Professor of Psychology, serves as editor for *Currents in Teaching and Learning*, which is a peer-reviewed, open-access academic journal published by Worcester State University. *Currents*’ aim is to publish research and theoretical articles on teaching and learning in higher education, especially materials that are relevant across the disciplines. Now in its 13th year, the journal attracts submissions from around the world and has hundreds of subscribers from a diverse range of disciplines and institutions; work published in *Currents* has had a substantial impact in the field of teaching and learning. Dr. Jee, in his third year as editor, manages all aspects of the journal’s operation, from reviewing each of the dozens of submissions received each year, to overseeing the graphic design of each issue from cover to cover. Recent articles have included: “Design Thinking in First-Year Composition: Writing Social Innovation into Service-Learning Pedagogy”; “Increasing Accessibility and Diversity by Using a UDL Framework in an Infographics Assignment”; and “Embedded Tutoring: One Initiative to Help Struggling Students.” Articles published in *Currents* are widely cited in other academic books and journals. According to Dr. Jee, “As a cognitive psychologist, I study how people think and learn and as an instructor, I want to be reflective and thoughtful about the methods I use in my classroom.” These interests inform not only the editorial standards for the journal, but they also shape Dr. Jee’s own approaches to teaching.
Dr. Diana Sharpe: Aquatic Ecologist

Dr. Diana Sharpe joined the Biology Department at Worcester State University in Fall 2019 as an aquatic ecologist. Her research focuses on understanding how human stressors such as overfishing and the introduction of non-native species are affecting the structure and diversity of freshwater ecosystems. Dr. Sharpe completed her Ph.D. at McGill University, followed by two post-doctoral fellowships at the Smithsonian Tropical Research Institute. Her research program at the university centers on the following three broad themes: exploring the consequences of over-fishing in artisanal fisheries in the Lake Victoria Basin, East Africa; understanding the consequences of predator introductions in Lake Gatun, Panama; and tracking the links between water quality and freshwater biodiversity in Worcester’s Tatnuck Brook Watershed. The last project is based out of the new Patch Reservoir Watershed Science Programs and provides an opportunity to involve Worcester State undergraduate students in locally-based ecological field research. Dr. Sharpe regularly teaches courses in organismal biology and biodiversity/conservation biology.
Grants and Sponsored Research

The Office of Grants & Sponsored Research is a newly formed office within the Division of University Advancement. A central mission of the Office of Grants & Sponsored Research is to promote the scholarly excellence and activity of our faculty through the pursuit, acquisition, and management of external funding from governmental and independent funding agencies.

The following two proposals recently were submitted to the National Science Foundation:

- **Proposal Title:** Collaborative Research: Analogy Training to Promote Science Learning  
  **Principal Investigator:** Benjamin D. Jee  
  **Organization Name:** Worcester State University in partnership with Northwestern University (lead applicant), Holy Cross, and WestEd (an organization dedicated to improving learning, healthy development, and equity in schools and communities).  
  **Amount:** $115,566

- **Proposal Title:** “Collaborative Research: A Systematic Model by State University System Alliance for Recruiting and Advancing Early Career AGEP Population Faculty in the STEM Professoriate.”  
  **Principal Investigator:** Linda Larrivee  
  **Organization Name:** Worcester State University in Partnership with Framingham State as the lead applicant.  
  **Amount:** $310,452

Each year the Worcester State Foundation provides $60,000 in faculty and student competitive research grants. Funds are awarded to faculty and students to support well-defined projects in research, scholarship, or creative activity.

Any full-time, tenure-track or tenured faculty member who is not on sabbatical or other leave is eligible to apply. Awards do not exceed $1,000 per individual faculty member, and group awards do not exceed $2,000. Individual student awards do not exceed $1,500 per student, and awards for groups of three or more students working on a single do not exceed $3,000.

For the Fall of 2021 semester, a total of 8 proposals were received from student and faculty teams, 7 from students, and 1 from a faculty member. A total of $6,650 was requested and all funds requested were granted. Awards included monies for materials and equipment to support student and faculty research as well as funds for conference participation.
Additional Information

**Equity-Minded Student Service Provision Action Planning**

“We must investigate – honestly – how our longstanding systems, policies and practices, unintentionally or not, have created and continue to maintain racial inequity, and we must change them” (Curren, et al, 2016, p. 4).
Faculty Vacancies

TENURE-TRACK FACULTY VACANCIES
Join our team and make a difference, every day

- Assistant Professor, Business Management
- Instructor/Assistant Professor/Associate Professor, Nursing (3 Positions)
- Assistant Professor, Music & Interdisciplinary Arts
- Assistant Professor, Communication (Media Studies, Digital Media/Multimedia Production)
- Assistant Professor, Occupational Therapy (2 Positions)
- Assistant Professor, Chemistry
- Assistant or Associate Professor, Human Geography
- Assistant Professor, Physics
- Assistant Professor, Philosophy (2 Positions)
- Assistant Professor, Biology
- Assistant Professor, Economics
- Assistant Professor, Urban Studies
- Assistant Professor Communication Sciences & Disorders
- Assistant Professor of Psychology
- Assistant Professor of History (2 Positions)
- Assistant or Associate Professor of Health Science
- Assistant or Associate Professor of Computer Science (2 Positions)

HOW TO APPLY
All applicants must apply online at https:// worcester.interviewexchange.com.

Worcester State University • 486 Chandler Street, Worcester, MA 01609 • worcester.edu • 508-929-8053

“At Worcester State University, we champion academic excellence in a diverse, student-centered environment that fosters scholarship, creativity, and global awareness. We are looking for seasoned or innovative faculty to equip Worcester State students with knowledge and skills necessary to live a life of professional accomplishment, engaged citizenship, and intellectual growth.”

—Barry M. Maloney, President
FY 2022 Quarter 1 Comparative Financial Reports

All Trust Funds
Comparative Revenue through September 30, 2021 and 2020
Comparative Expenses through September 30, 2021 and 2020

Operating Budget (State Appropriations and General Purpose Trust Fund)
Comparative Revenue through September 30, 2021 and 2020
Comparative Expenses through September 30, 2021 and 2020

Resident Hall Trust Fund
Comparative Revenue through September 30, 2021 and 2020
Comparative Expenses through September 30, 2021 and 2020

Safe Return to Campus Budget
Summary Budget versus Actual September 30, 2021
  Academic Contingency
  Facility Management
  Health Services
  Other
All Trust Funds
<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY 2022</th>
<th>FY 2021</th>
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<tr>
<td></td>
<td>Amendment #3</td>
<td>Revenue Budget</td>
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<td></td>
<td>Budget - BOT</td>
<td>Excluding Transfers</td>
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<tr>
<td>General Trust Fund (400)</td>
<td>45,903,186.00</td>
<td>44,871,936.00</td>
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<tr>
<td>Capital Improvement Trust Fund (405)</td>
<td>2,740,301.00</td>
<td>2,740,301.00</td>
</tr>
<tr>
<td>Parking Garage Operating Fund (408)</td>
<td>744,174.00</td>
<td>-</td>
</tr>
<tr>
<td>Strategic Plan Trust Fund (410)</td>
<td>524,831.00</td>
<td>-</td>
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<tr>
<td>Wellness Center Trust Fund (429)</td>
<td>45,000.00</td>
<td>45,000.00</td>
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<tr>
<td>Parking Fines Fund (439)</td>
<td>90,000.00</td>
<td>25,000.00</td>
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<tr>
<td>Health Services Trust Fund (442)</td>
<td>410,243.00</td>
<td>410,243.00</td>
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<tr>
<td>Resident Hall Trust Fund (445)</td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
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<tr>
<td>Student Activities Trust Fund (446)</td>
<td>267,076.00</td>
<td>267,076.00</td>
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<tr>
<td>Residence Hall Technology and Equipment Trust Fund (448)</td>
<td>268,934.00</td>
<td>174,570.00</td>
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<tr>
<td></td>
<td>58,792,027.00</td>
<td>56,332,408.00</td>
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</tbody>
</table>

Approved Budget

Budget Load for Women’s Ice Hockey: 218,750.00
Amount is not earned revenue but transfers to fund current activity: (744,174.00)
Amount is not earned revenue but reserve balances budgeted to fund current activity: (589,831.00)
Amount Transferred in from Reserves: (94,364.00)
Amount Transferred in from Reserves - Amend. 3: (1,250,000.00)

Variance: 55,136,922.00
<table>
<thead>
<tr>
<th>Account Description</th>
<th>FY2022</th>
<th>FY2021</th>
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<td>Budget - BOT</td>
<td>Expenditure Budget</td>
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<td>General Trust Fund (400)</td>
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<td>1,429,087.00</td>
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</tbody>
</table>

| Total | 58,792,027.00 | 57,621,667.00 | 8,719,091.20 | 15.13% | 48,902,575.80 | 64,099,659.00 | 54,723,337.00 | 7,880,912.82 | 14.40% | 46,842,424.18 |

- **Approved Budget**: 58,792,027.00
- **Budget Load for Women's Ice Hockey**: 218,750.00
  - Amount reflects a budgeted transfer from fund 405 to fund 408
    - (744,174.00)
    - (77,896.00)
    - (567,040.00)
- **Variance**: -

- **Approved Budget**: 64,099,659.00
- **Budgeted transfer from fund 405 to fund 408**: (547,322.00)
- **Transfer to fund balance to increase reserves in fund 445**: (1,156,240.00)
- **Transfer to fund balance to increase reserves in fund 429**: (12,000.00)
- **Transfer to fund balance to increase reserves in fund 448**: (27,142.00)
- **Budgeted transfer from fund 405 to fund 400**: (1,978,260.00)
- **Amount loaded into Safe Return Budget - Amd. 2**: (5,655,358.00)
Operating Budget
### Worcester State University
**FY22 vs FY21 Budget vs Actuals - Quarter 1**

**Operating Budget Revenue (Source 400 & 111) - Excluding Safe Return Budget**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amendment #4 Budget - BOT</th>
<th>Revenue Budget Excluding Transfers</th>
<th>Revenue Earned Actual</th>
<th>Percent of Budget Earned</th>
<th>Unearned Budget - BOT</th>
<th>Revenue Earned Actual</th>
<th>Percent of Budget Earned</th>
<th>Unearned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Fees</td>
<td>(34,068,433.00)</td>
<td>(34,068,433.00)</td>
<td>(18,040,443.09)</td>
<td>52.95%</td>
<td>(16,027,988.91)</td>
<td>(361,612.51)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fee Waivers</td>
<td>797,610.00</td>
<td>797,610.00</td>
<td>435,597.49</td>
<td>54.65%</td>
<td></td>
<td>361,612.51</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition</td>
<td>(6,642,605.00)</td>
<td>(6,642,605.00)</td>
<td>(2,752,220.92)</td>
<td>41.43%</td>
<td>(3,890,384.08)</td>
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<tr>
<td>Tuition Waivers</td>
<td>298,616.00</td>
<td>298,616.00</td>
<td>130,415.50</td>
<td>43.67%</td>
<td>168,200.50</td>
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<tr>
<td>Activity Income</td>
<td>(170,174.00)</td>
<td>(388,924.00)</td>
<td></td>
<td>0.00%</td>
<td>(388,924.00)</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Other Student Charges</td>
<td>(191,048.00)</td>
<td>(191,048.00)</td>
<td>(47,432.22)</td>
<td>24.83%</td>
<td>(143,615.78)</td>
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<tr>
<td>State Maintenance</td>
<td>(43,496,325.00)</td>
<td>(43,496,325.00)</td>
<td>(10,400,466.00)</td>
<td>23.91%</td>
<td>(33,095,859.00)</td>
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<tr>
<td>Approved Budget</td>
<td>(83,472,359.00)</td>
<td>(83,691,109.00)</td>
<td>(30,674,149.24)</td>
<td>36.65%</td>
<td>(53,016,959.76)</td>
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</table>

<table>
<thead>
<tr>
<th>Amendment #2 Budget - BOT</th>
<th>Revenue Budget Excluding Transfers</th>
<th>Revenue Earned Actual</th>
<th>Percent of Budget Earned</th>
<th>Unearned</th>
</tr>
</thead>
<tbody>
<tr>
<td>(33,995,409.00)</td>
<td>(33,995,409.00)</td>
<td>(19,419,479.80)</td>
<td>57.12%</td>
<td>(14,575,929.20)</td>
</tr>
<tr>
<td>1,052,564.00</td>
<td>1,052,564.00</td>
<td>478,271.04</td>
<td>45.44%</td>
<td>574,292.96</td>
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<tr>
<td>(8,298,526.00)</td>
<td>(8,298,526.00)</td>
<td>(2,906,082.45)</td>
<td>35.06%</td>
<td>(5,392,443.55)</td>
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<tr>
<td>374,593.00</td>
<td>374,593.00</td>
<td>164,729.25</td>
<td>43.98%</td>
<td>209,863.75</td>
</tr>
<tr>
<td>(215,065.00)</td>
<td>(215,065.00)</td>
<td>(57.75)</td>
<td>0.03%</td>
<td>(215,007.25)</td>
</tr>
<tr>
<td>(262,899.00)</td>
<td>(262,899.00)</td>
<td>(83,096.60)</td>
<td>31.61%</td>
<td>(179,802.40)</td>
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<tr>
<td>(37,551,013.00)</td>
<td>(37,551,013.00)</td>
<td></td>
<td>0.00%</td>
<td>(37,551,013.00)</td>
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<tr>
<td>(78,885,755.00)</td>
<td>(78,885,755.00)</td>
<td>(21,765,716.31)</td>
<td>27.59%</td>
<td>(57,120,038.69)</td>
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</tbody>
</table>

| Budget Load for Women's Int Non-Medical Anticipated Revenue | 218,750.00 |
| Amount Transferred in from Reserves | 1,250,000.00 |
| Amount Transferred in from HERR F | 3,245,295.00 |
| Federal Funds Operating Subsidy | 4,677,152.00 |

Variance

<table>
<thead>
<tr>
<th>Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>(86,519,373.00)</td>
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<table>
<thead>
<tr>
<th>Amount Transferred in from source 405</th>
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<tbody>
<tr>
<td>1,978,260.00</td>
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</table>

<table>
<thead>
<tr>
<th>Amount Transferred in from Reserves</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,543,942.00</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Amount Transferred in from Cares Act</th>
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</thead>
<tbody>
<tr>
<td>2,111,416.00</td>
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<table>
<thead>
<tr>
<th>Variance</th>
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<tbody>
<tr>
<td>(78,885,755.00)</td>
</tr>
<tr>
<td>Account Description</td>
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<tr>
<td>-------------------------------------</td>
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<tr>
<td></td>
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<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Regular Employees</td>
</tr>
<tr>
<td>Employee Related Expenses</td>
</tr>
<tr>
<td>Temporary Part-Time Employees</td>
</tr>
<tr>
<td>Staff Benefit Expenses</td>
</tr>
<tr>
<td>Administrative Expenses</td>
</tr>
<tr>
<td>Facility Operation Supplies</td>
</tr>
<tr>
<td>Energy/Space Rental</td>
</tr>
<tr>
<td>Professional Services</td>
</tr>
<tr>
<td>Operational Services</td>
</tr>
<tr>
<td>Equipment Purchase</td>
</tr>
<tr>
<td>Equipment Lease, Maintenance, Repair</td>
</tr>
<tr>
<td>Infrastructure &amp; Building Improvements</td>
</tr>
<tr>
<td>Educational Assistance</td>
</tr>
<tr>
<td>Debt Service</td>
</tr>
<tr>
<td>Technology Expenses</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Approved Budget</td>
</tr>
<tr>
<td>Budget Load for Women's Ice Hockey</td>
</tr>
<tr>
<td>Amount Loaded into Safe Return Budget - Amd. 2 from HEERF II</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>Variance</td>
</tr>
</tbody>
</table>
Residence Hall Trust Fund
<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original Budget</td>
<td>FY 2022</td>
</tr>
<tr>
<td></td>
<td>Budget - Upload</td>
<td>Revenue Budget Excluding Transfers</td>
</tr>
<tr>
<td>Academic Fees</td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
</tr>
<tr>
<td>Res Hall Room Charges</td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
</tr>
<tr>
<td>Other Student Charges</td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
</tr>
<tr>
<td></td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
</tr>
<tr>
<td>Approved Budget</td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
</tr>
</tbody>
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Worcester State University
FY22 vs FY21 Budget vs Actuals - Quarter 1
Residence Hall Trust Fund Revenue (Source 445)
9/30/2021 & 9/30/2020
## FY 2022

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Original Budget - BOT</th>
<th>Current Budget</th>
<th>Actual</th>
<th>Percent of Budget Spent</th>
<th>Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Employees</td>
<td>1,234,392.00</td>
<td>1,234,392.00</td>
<td>257,018.67</td>
<td>20.82%</td>
<td>977,373.33</td>
</tr>
<tr>
<td>Employee Related Expenses</td>
<td>BBB</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Temporary Part-Time Employees</td>
<td>CCC</td>
<td>225,000.00</td>
<td>21,029.07</td>
<td>9.35%</td>
<td>203,970.93</td>
</tr>
<tr>
<td>Staff Benefit Expenses</td>
<td>DDD</td>
<td>479,932.00</td>
<td>98,326.99</td>
<td>20.49%</td>
<td>381,605.01</td>
</tr>
<tr>
<td>Administrative Expenses</td>
<td>EEE</td>
<td>39,270.00</td>
<td>27,433.33</td>
<td>0.55%</td>
<td>11,836.67</td>
</tr>
<tr>
<td>Facility Operation Supplies</td>
<td>FFF</td>
<td>50,872.00</td>
<td>22,627.03</td>
<td>31.93%</td>
<td>28,244.97</td>
</tr>
<tr>
<td>Energy/Space Rental</td>
<td>GGG</td>
<td>5,043,508.00</td>
<td>96,602.63</td>
<td>1.92%</td>
<td>4,943,352.37</td>
</tr>
<tr>
<td>Professional Services</td>
<td>HHH</td>
<td>3,677.00</td>
<td>3,677.00</td>
<td>0.00%</td>
<td>3,677.00</td>
</tr>
<tr>
<td>Operational Services</td>
<td>IJJ</td>
<td>1,250.00</td>
<td>-</td>
<td>0.00%</td>
<td>1,250.00</td>
</tr>
<tr>
<td>Equipment Purchase</td>
<td>KKK</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Lease, Maintenance, Repair</td>
<td>LLL</td>
<td>6,426.00</td>
<td>18,876.00</td>
<td>18.80%</td>
<td>15,450.00</td>
</tr>
<tr>
<td>Infrastructure &amp; Building Improvements</td>
<td>NNN</td>
<td>347,245.00</td>
<td>89,098.71</td>
<td>29.29%</td>
<td>258,146.29</td>
</tr>
<tr>
<td>Educational Assistance</td>
<td>RRR</td>
<td>356,000.00</td>
<td>45,330.25</td>
<td>12.79%</td>
<td>310,669.75</td>
</tr>
<tr>
<td>Debt Service</td>
<td>SSS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology Expenses</td>
<td>UUU</td>
<td>10,710.00</td>
<td>1,650.74</td>
<td>11.57%</td>
<td>9,059.26</td>
</tr>
<tr>
<td>Total</td>
<td>7,798,282.00</td>
<td>7,798,282.00</td>
<td>635,715.30</td>
<td>8.15%</td>
<td>7,162,566.70</td>
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</table>

## FY 2021

<table>
<thead>
<tr>
<th>Account Description</th>
<th>Original Budget - BOT</th>
<th>Current Budget</th>
<th>Actual</th>
<th>Percent of Budget Spent</th>
<th>Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Employees</td>
<td>1,387,023.00</td>
<td>1,387,023.00</td>
<td>281,301.58</td>
<td>20.27%</td>
<td>1,105,721.42</td>
</tr>
<tr>
<td>Employee Related Expenses</td>
<td>BBB</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Temporary Part-Time Employees</td>
<td>CCC</td>
<td>257,000.00</td>
<td>21,332.33</td>
<td>8.30%</td>
<td>235,667.67</td>
</tr>
<tr>
<td>Staff Benefit Expenses</td>
<td>DDD</td>
<td>525,820.00</td>
<td>31,224.84</td>
<td>13.29%</td>
<td>203,775.16</td>
</tr>
<tr>
<td>Administrative Expenses</td>
<td>EEE</td>
<td>122,000.00</td>
<td>24,197.25</td>
<td>19.83%</td>
<td>97,802.75</td>
</tr>
<tr>
<td>Facility Operation Supplies</td>
<td>FFF</td>
<td>235,000.00</td>
<td>31,224.84</td>
<td>13.29%</td>
<td>203,775.16</td>
</tr>
<tr>
<td>Energy/Space Rental</td>
<td>GGG</td>
<td>4,230,557.00</td>
<td>124,237.67</td>
<td>2.94%</td>
<td>4,106,319.33</td>
</tr>
<tr>
<td>Professional Services</td>
<td>HHH</td>
<td>16,000.00</td>
<td>-</td>
<td>0.00%</td>
<td>16,000.00</td>
</tr>
<tr>
<td>Operational Services</td>
<td>IJJ</td>
<td>10,000.00</td>
<td>-</td>
<td>0.00%</td>
<td>10,000.00</td>
</tr>
<tr>
<td>Equipment Purchase</td>
<td>KKK</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Lease, Maintenance, Repair</td>
<td>LLL</td>
<td>120,000.00</td>
<td>32,598.51</td>
<td>27.17%</td>
<td>87,401.49</td>
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<tr>
<td>Infrastructure &amp; Building Improvements</td>
<td>NNN</td>
<td>730,000.00</td>
<td>165,025.73</td>
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<td>564,974.27</td>
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<tr>
<td>Educational Assistance</td>
<td>RRR</td>
<td>691,744.00</td>
<td>48,351.75</td>
<td>6.99%</td>
<td>643,392.25</td>
</tr>
<tr>
<td>Debt Service</td>
<td>SSS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology Expenses</td>
<td>UUU</td>
<td>34,000.00</td>
<td>6,626.66</td>
<td>19.49%</td>
<td>27,373.34</td>
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<tr>
<td>Total</td>
<td>8,359,144.00</td>
<td>8,359,144.00</td>
<td>734,696.32</td>
<td>8.79%</td>
<td>7,624,447.68</td>
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Safe Return to Campus Budget
## Safe Return Budget FY22 - Summary

**Budget vs Actuals - Quarter 1**

*9/30/2021*

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2022 Original Budget</th>
<th>Transfers</th>
<th>Revised Budget</th>
<th>Actual 9/30/2021</th>
<th>Budget Remaining</th>
<th>% Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Contigency</td>
<td>604,772.00</td>
<td>(99,728.84)</td>
<td>505,043.16</td>
<td>139,803.55</td>
<td>365,239.61</td>
<td>72%</td>
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<tr>
<td>Facility Management</td>
<td>1,128,421.00</td>
<td>0.15</td>
<td>1,128,421.15</td>
<td>499,621.83</td>
<td>628,799.32</td>
<td>56%</td>
</tr>
<tr>
<td>Health Services</td>
<td>1,512,102.00</td>
<td>77,836.25</td>
<td>1,589,938.25</td>
<td>315,444.77</td>
<td>1,274,493.48</td>
<td>80%</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td><strong>3,245,295.00</strong></td>
<td><strong>(21,892.44)</strong></td>
<td></td>
<td><strong>3,223,402.56</strong></td>
<td><strong>954,870.15</strong></td>
<td><strong>70%</strong></td>
</tr>
</tbody>
</table>

**Sources of Funds**

| FY 21 HEERF 2 carry forward | 522,142.56 |
| HEERF 2                     | 2,701,260.00 |
| **Total Resources**         | **3,223,402.56** |

*reduce contingency line for carryforward reduction*  

*(21,892.44)*
<table>
<thead>
<tr>
<th>Academic Contingency</th>
<th>Original Budget FY22</th>
<th>Transfers</th>
<th>Revised Budget</th>
<th>Actual 9/30/2021</th>
<th>Budget Remaining</th>
<th>% Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Software (JJU)</td>
<td>73,344</td>
<td>-</td>
<td>73,344</td>
<td>32,000</td>
<td>41,344</td>
<td>56%</td>
</tr>
<tr>
<td>Subscription (EEE)</td>
<td>42,505</td>
<td>2,563</td>
<td>45,068</td>
<td>28,758</td>
<td>16,310</td>
<td>36%</td>
</tr>
<tr>
<td>Center for Teaching and Learning</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Designer full time position*</td>
<td>60,000</td>
<td>-</td>
<td>60,000</td>
<td>-</td>
<td>60,000</td>
<td>100%</td>
</tr>
<tr>
<td>Fringe</td>
<td>23,700</td>
<td>-</td>
<td>23,700</td>
<td>-</td>
<td>23,700</td>
<td>100%</td>
</tr>
<tr>
<td>Student Success</td>
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<td></td>
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<tr>
<td>Full TimeTemp ASC Advising</td>
<td>44,897</td>
<td>-</td>
<td>44,897</td>
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<td>44,897</td>
<td>100%</td>
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<tr>
<td>Fringe</td>
<td>17,734</td>
<td>-</td>
<td>17,734</td>
<td>-</td>
<td>17,734</td>
<td>100%</td>
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<tr>
<td>Classroom supplies (FFF below $15K each)</td>
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<tr>
<td>Physics classroom materials and supplies</td>
<td>27,000</td>
<td>-</td>
<td>27,000</td>
<td>-</td>
<td>27,000</td>
<td>100%</td>
</tr>
<tr>
<td>Chemistry classroom materials and supplies</td>
<td>55,252</td>
<td>-</td>
<td>55,252</td>
<td>2,850</td>
<td>52,402</td>
<td>95%</td>
</tr>
<tr>
<td>Biology classroom materials and supplies</td>
<td>65,409</td>
<td>-</td>
<td>65,409</td>
<td>-</td>
<td>65,409</td>
<td>100%</td>
</tr>
<tr>
<td>IT/Advancement platforms</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Thankview video platform /Advancement YR 2</td>
<td>6,000</td>
<td>-</td>
<td>6,000</td>
<td>-</td>
<td>6,000</td>
<td>100%</td>
</tr>
<tr>
<td>Imodules Year 2</td>
<td>5,500</td>
<td>-</td>
<td>5,500</td>
<td>-</td>
<td>5,500</td>
<td>100%</td>
</tr>
<tr>
<td>Set aside for unanticipated items</td>
<td>183,431</td>
<td>(177,287.31)</td>
<td>6,143.69</td>
<td>-</td>
<td>6,143.69</td>
<td>100%</td>
</tr>
<tr>
<td>Adjust Costs for Summer Nursing Clinicals &amp; Lancer Learning Classes</td>
<td>-</td>
<td>74,827.63</td>
<td>74,827.63</td>
<td>76,027.71</td>
<td>(1,200.08)</td>
<td>-2%</td>
</tr>
<tr>
<td>Other Costs</td>
<td>-</td>
<td>167.84</td>
<td>167.84</td>
<td>167.84</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>604,772.00</strong></td>
<td><strong>(99,728.84)</strong></td>
<td><strong>505,043.16</strong></td>
<td><strong>139,803.55</strong></td>
<td><strong>365,239.61</strong></td>
<td><strong>72%</strong></td>
</tr>
<tr>
<td>Facility Management</td>
<td>Original Budget FY22</td>
<td>Transfers</td>
<td>Revised Budget</td>
<td>Actual 9/30/2021</td>
<td>Budget Remaining</td>
<td>% Remaining</td>
</tr>
<tr>
<td>---------------------------------------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>----------------</td>
<td>------------------</td>
<td>------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Signage</td>
<td>28,000</td>
<td>(28,000)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>Allowance to sustain CDC guidelines for facility use</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials and supplies</td>
<td>170,000</td>
<td>-</td>
<td>170,000</td>
<td>76,284.75</td>
<td>170,000</td>
<td>100%</td>
</tr>
<tr>
<td>Labor</td>
<td>466,000</td>
<td>-</td>
<td>466,000</td>
<td>389,715.25</td>
<td>76,284.75</td>
<td>84%</td>
</tr>
<tr>
<td>Allowance to maintain PPE inventory</td>
<td>41,800</td>
<td>-</td>
<td>69,800</td>
<td>715.93</td>
<td>69,084.07</td>
<td>99%</td>
</tr>
<tr>
<td>Classroom furniture lease</td>
<td>422,621</td>
<td>0.15</td>
<td>422,621.15</td>
<td>422,621.15</td>
<td>422,621.15</td>
<td>0%</td>
</tr>
<tr>
<td>Total</td>
<td>1,128,421.00</td>
<td>0.15</td>
<td>1,128,421.15</td>
<td>499,621.83</td>
<td>628,799.32</td>
<td>56%</td>
</tr>
<tr>
<td>Health Services</td>
<td>Original Budget FY22</td>
<td>Transfers</td>
<td>Revised Budget</td>
<td>Actual 9/30/2021</td>
<td>Budget Remaining</td>
<td>% Remaining</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>----------------------</td>
<td>-----------</td>
<td>---------------</td>
<td>------------------</td>
<td>------------------</td>
<td>-------------</td>
</tr>
<tr>
<td><strong>Test Center</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing</td>
<td>197,182</td>
<td>-</td>
<td>197,182</td>
<td>37,542.77</td>
<td>159,639.23</td>
<td>81%</td>
</tr>
<tr>
<td>Supplies</td>
<td>14,666</td>
<td>-</td>
<td>14,666</td>
<td>-</td>
<td>14,666</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Student Health Services Office - Fall</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Additional FT Nurse practitioners</td>
<td>109,134</td>
<td>77,836.25</td>
<td>186,970.25</td>
<td>-</td>
<td>186,970.25</td>
<td>100%</td>
</tr>
<tr>
<td>Covid Testing machines</td>
<td>3,200</td>
<td>-</td>
<td>3,200</td>
<td>-</td>
<td>3,200</td>
<td>100%</td>
</tr>
<tr>
<td>Testing kits</td>
<td>10,000</td>
<td>-</td>
<td>10,000</td>
<td>-</td>
<td>10,000</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Counseling Center</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Licensed Clinicians</td>
<td>110,000</td>
<td>-</td>
<td>110,000</td>
<td>-</td>
<td>110,000</td>
<td>100%</td>
</tr>
<tr>
<td>Fringe</td>
<td>43,450</td>
<td>-</td>
<td>43,450</td>
<td>-</td>
<td>43,450</td>
<td>100%</td>
</tr>
<tr>
<td>Student well-being Campus approach</td>
<td>3,250</td>
<td>-</td>
<td>3,250</td>
<td>-</td>
<td>3,250</td>
<td>100%</td>
</tr>
<tr>
<td><strong>COVID Testing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Testing Estimate - Fall semester</td>
<td>440,610</td>
<td>-</td>
<td>440,610</td>
<td>269,150</td>
<td>171,460</td>
<td>39%</td>
</tr>
<tr>
<td>Testing Estimate - Spring semester</td>
<td>440,610</td>
<td>-</td>
<td>440,610</td>
<td>-</td>
<td>440,610</td>
<td>100%</td>
</tr>
<tr>
<td>extra testing</td>
<td>50,000</td>
<td>-</td>
<td>50,000</td>
<td>-</td>
<td>50,000</td>
<td>100%</td>
</tr>
<tr>
<td>CoVerified App</td>
<td>90,000</td>
<td>-</td>
<td>90,000</td>
<td>8,752</td>
<td>81,248</td>
<td>90%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,512,102.00</td>
<td>77,836.25</td>
<td>1,589,938.25</td>
<td>315,444.77</td>
<td>1,274,493.48</td>
<td>80%</td>
</tr>
</tbody>
</table>