

**AGENDA – NO MEETING DUE TO MULTIPLE CONFLICTS**

Kelce Leadership Team

Briefing and Update Notes from the Dean, October 22, 2020

- I. Administrative Issues
  - a. COVID-19 Issues
    - i. 2 recent deaths of faculty/staff family members
    - ii. SGA is lobbying administration for 5 “mental health” days to be added to spring schedule
    - iii. Basketball will happen with regular testing of athletes and limited arena capacity
    - iv. Commencement plans/rules now set – less than a month away
    - v. Course drops and school withdrawal patterns for Fall currently in line with normal semesters
    - vi. President working on mechanics for approval to change the “online course fee”
  - b. Intersession courses cannot begin until after spring break ends – Registrar looking at options to open courses early through Canvas – impacts 3 Day Start Up and other choices
  - c. Travel Funds – vast majority of unit took the cash / be aware of faculty choice before approving travel
  - d. Student Personal Computers – Chris Fleury representing us on Provost’s committee / meetings begun
  - e. Digital Measures working group is also underway – Wei Sha representing Kelce
  - f. 26 retirements announced across campus already this year – more likely in the spring (we are running ahead of the normal levels)
- II. Budget
  - a. MAJOR challenges forthcoming for FY222
  - b. See 2-page handout for issues that are on the horizon
- III. Curriculum
  - a. Business Education – meeting with COE personnel went well / will pursue building a draft of a business education bachelor’s curriculum – need to determine if BBA or BS is best choice; AACSB rules will allow exclusion of secondary education teacher preparation programs
- IV. AACSB Accreditation
  - a. Dean participated in the MidAmerican Business Deans Association conference this week
  - b. AACSB Presentations by central staff
    - i. Re-emphasized the desire of a new culture of meeting the spirit of 2020 standards as opposed to rigid quantitative checklists
    - ii. Encouraged participation in November’s webinars on the new standards
    - iii. All teams will be required to complete training – training will be in November and December for teams assigned to pilot reviews scheduled for the spring
    - iv. Data from the BSQ and other surveys will be used to create dashboards for schools and will populate the new MyAccreditation portal – will reduce the need for reporting and allow for shorter CIRs – the preview looked really cool! (MABDA was first reveal of this work.)
- V. Miscellaneous
  - a. KU students lobbying for canceling of classes on election day
  - b. WSU Provost named interim president by KBOR (not unanimous)
  - c. Clarification about Pitt State tailgating for football games – prohibited *everywhere* on campus
    - i. First game will be trial run for beer sales inside the stadium
  - d. Blood drive on November 5<sup>th</sup> at the OSC

## **Pittsburg State University**

### **Early Budget Planning FY22 General Use**

#### **Possible financial challenges in FY22:**

- GEER Funds not replaced \$1.7M
- State Dept of Budget request for 10% planning reduction \$3.7M
- Enrollment trends:
  - Prior to COVID was averaging about \$1M per year reduced tuition revenue
  - This year's revenue reduction will be \$2M
- Cost Pressures:
  - Will we have raises?
  - Benefits likely up approx. \$300k to \$500k

Total Financial Pressures could be up to \$5M to \$9M

#### **Reasons it might not be this bad:**

- Improving state revenue trends
- Possible Congressional action on additional incentives (which include support for state revenue losses)
- Governor or Legislature action to reduce challenge for Universities or replace GEER money
- Any improvement in enrollment?
- Tuition increases (what will be acceptable? and what will we choose to request?)

### Example Scenarios:

#### Notes:

FY21 Budget shown is the initial budget and does not reflect budget transfers which may have occurred.

This is NOT to suggest that any budget reduction should be or will be proportional. This is showing the order of magnitude of a proportional reduction to help us begin planning. Actual reductions will require further discussion and decisions. It is likely that some areas will be lower or higher than amounts shown.

The total impact could be very different than scenarios shown.

PSU				
FY22 Budget Scenarios General Use				
		FY21 GU Budget	Proportional \$5M reduction	Proportional \$7M reduction
Provost and Academic Affairs		\$ 43,230,328	\$ 3,206,980	\$ 4,489,772
VP for Administration & Finance		\$ 12,396,071	\$ 919,585	\$ 1,287,419
Vice President For Student Life		\$ 1,529,995	\$ 113,500	\$ 158,901
VP University Advancement		\$ 1,478,447	\$ 109,676	\$ 153,547
President's Division:				
USI		\$ 438,721	\$ 32,546	\$ 45,564
Athletics		\$ 2,893,417	\$ 214,644	\$ 300,502
ITS		\$ 3,236,594	\$ 240,102	\$ 336,143
Marketing		\$ 1,049,955	\$ 77,889	\$ 109,045
Pres Div Other		\$ 1,146,845	\$ 85,077	\$ 119,108
Debt Service and Other		\$ 1,197,499		
		\$ 68,597,872	\$ 5,000,000	\$ 7,000,000

### Possible Next Steps:

- Begin identifying potential actions (including difficult actions with negative impact) up to the \$7M reduction level for further discussion. Complete initial, preliminary prioritization of those options within each division/area.
  - It may be helpful to bring some preliminary ideas forward for discussion prior to completing the full analysis required to estimate savings.
- Begin discussing the impacts of possible actions. (When and who involved?)
- Should we include others at some point in this process?