

Faculty Senate Budget Committee, December 10, 2025 Minutes

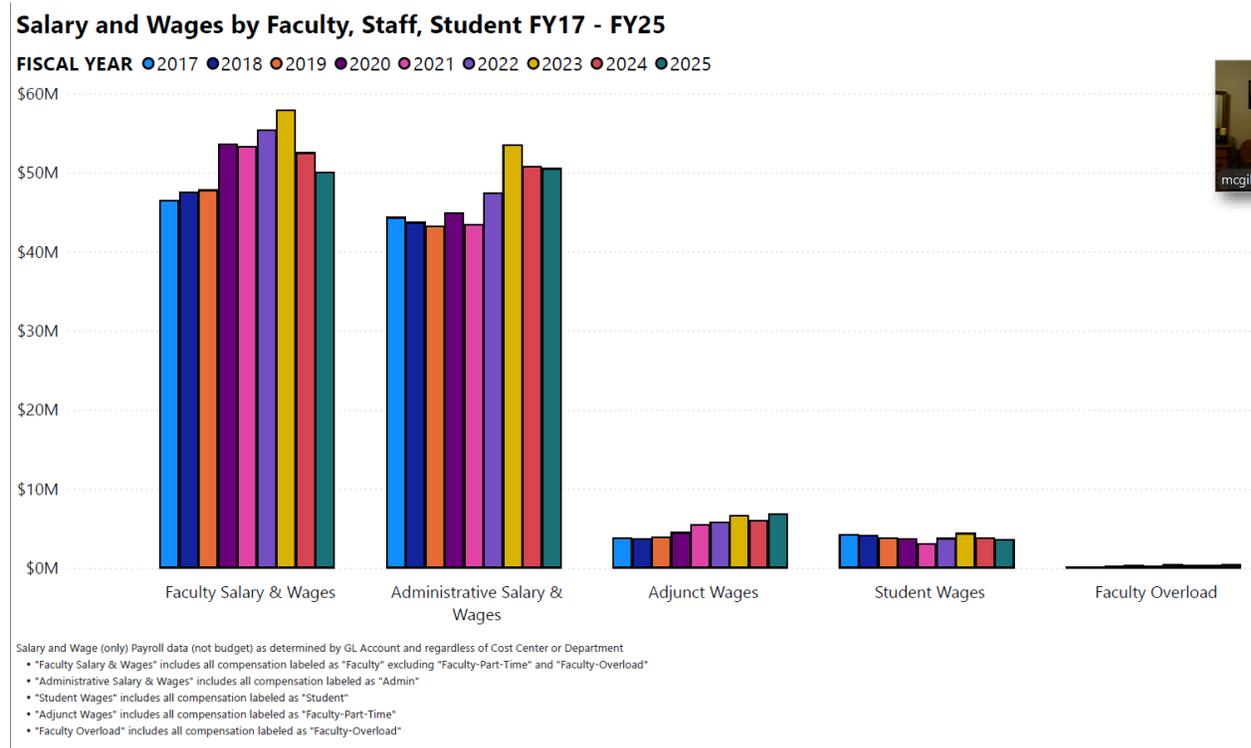
Attendance

Members: David Agard, Junko Agnew, Elizabeth Beuke, Janel Bloch, Kimberly Clayton-Code, Susannah Coaston, , Nathan DeLee, Melissa England, John Farrar, Chad Greenfield, Jack Harrison, Zach Hart, Alicia Ireton, Ed Kwon, Marc Leone, Cecile Marczynski, Gary Newell, Patrick Schultheis, Karen Tapp, Paul Tenkotte, Annie Welch

Guests: Chris Calvert, Sharon Cardona, Grace Hiles, Diana McGill, Chad Ogle, Ryan Padgett, Steve Slone

Chair Janel Bloch called the meeting to order, and the agenda was adopted with no changes. The minutes from the November 12, 2025, meeting were adopted as distributed.

Chair's report: Holistic budgeting has been discussed on campus, especially in PCC. VPFA/CFO Calvert provided the chart of administrative salary expenses versus faculty, which the Chair distributed to the committee. Chair Bloch also pointed out an article about higher ed budgeting (regarding the relative expenses of administration compared to instruction).



Ryan Padgett reported on enrollment for spring 2026. In November, headcount was down 804 and FTE was down by 443. Current (12/10/25) headcount down 364 and FTE down 203, so there's been some progress. Grad enrollment was down 565 in November, only 240 down now. Law is about the same at +31. Enrollment is heavily deadline dependent, and staff will be

There was a question raised about the alignment of credit hours to the costs of faculty—misalignment might signal a needed change. Doesn't always align. For instance, there were advisors listed as faculty due to KERS requirements and that is now changing.

There was a question about the voluntary separation plan. Is there money to pay for it this year? That was the plan initially discussed in the Budget Committee and Faculty Senate. No. The VSP will be paid out next fiscal year. There is not a specific target amount. Decisions will be made based on the budget and needs of the program.

What are the specific key-performance indicators (KPI) that sparked the urgent need for the reduction in force (RIF)? Net tuition revenue was down, enrollment projections through the rest of the fiscal year were weak (spring enrollment is typically reflective of fall trends). The RIF was made to try to bring the actuals closer to the (new) projected—to gain balance between revenues and expenses.

The committee continued to discuss the administrator/faculty chart and additional questions that it raises. Should we request more information and especially the data behind the numbers? What questions should we be asking about and with this data?

There was some frustration expressed about some of the responses to questions and concerns raised by the Faculty Senate Budget Committee. Information and analysis is being shared with the Board of Regents, but the administration seems less open with the Faculty Senate Budget Committee. Should we attend the BOR Finance subcommittee meetings? Should we request all data/information on budget that is going to the BOR?

The meeting was adjourned.