



The University System of Georgia (USG) has asked every university to develop a plan for a possible 14% reduction of our state appropriated funding as a result of anticipated FY21 budget cuts in Georgia necessitated by the COVID-19 pandemic. The General Assembly will be meeting in June to finalize the state's budget for the upcoming fiscal year.

The principles used to guide KSU's FY21 budget reduction plan require that any reductions cannot be in an area that will impact a student's ability to make timely progress to their degree. This includes such areas as instruction, advising, registration, financial aid and other pivotal direct student academic services.

As instructed by the USG, our budget cut strategy does not include sweeping, across-the-board cuts. Instead, we have applied a surgical approach through personnel actions, operational expenses, and operational efficiencies through elimination of administrative positions and select services through reorganization. The specifics of our proposed budget reductions are as follows:

I) Personnel Actions

Staff Position Vacancy Savings – The University will hold open the majority of all currently vacant, but still needed, positions. No faculty positions are included in this temporary hiring freeze. These vacant staff positions will not be permanently eliminated. We will hold vacant positions to account for \$8,933,247, inclusive of salary and benefits, of our FY21 savings.

Furloughs – Savings will be achieved by implementing mandatory furloughs per the USG guidance. Total savings for FY21 will be \$5,535,000.

II) Operational Expenses

Information Technology – UITS will reduce operating costs, eliminate some software programs and their associated expenses, and pull back on some planned lifecycle replacement costs. Total savings for FY21 will be \$1.5M.

Colleges' Operating Expenses – Savings in overall operating costs can be achieved through a pull back of operating costs spread across all colleges as a one-time measure with planned expenses being delayed. This will be done without affecting students' educational experience or success. Each college will be assigned a 0-5% savings, determined by the provost, to be applied to reduction in such areas as events, supplies, or professional development. Total savings for FY21 will be \$1,000,000.

Travel Reductions – With the continuing restriction on travel expected to continue through 12/31/20, and the expectation that a significant amount of work-related travel will be eliminated through virtual offerings, the travel budget across the university can be reduced. Total savings for FY21 will be \$1,500,000.

III) Operational Efficiencies

College of Professional Education (CPE) - The College of Professional Education is a community-focused unit that provides non-degree continuing education and professional programs targeted at workforce and professional development. Restructuring and cost cutting direct state support will allow for the unit to transition to a model of being self-sustaining through revenue-producing programs. This strategy should not be misinterpreted to indicate that we do not recognize the vital role professional education plays within our mission. However, it is important that this service become financially self-sustaining. Reorganization will allow for leadership through an associate dean (rather than a current dean) who will report to the Dean of the Graduate College. Budget reductions also include a significant cut to the unit's operating budget. Total savings for FY21 will be \$1,583,281.

University College - University College currently has three academic departments. Culinary, Sustainability and Hospitality offers a single degree program, which was discontinued in 2018. First Year and Transition Studies has no degree programs. Leadership and Integrative Studies offers a single undergraduate degree and a certificate. There are no graduate degrees in the college. The provost will work with shared governance over the summer months to seek consultation regarding the optimal permanent home for these units and faculty members. The college is also home to several academic support and advising services which will move to existing KSU units with similar missions. Total savings for FY21 will be \$1.1M.

Student Affairs - While student affairs and its programming are critical for the success and progression of our students, some operating costs will be reduced to achieve the identified savings. Total savings for FY21 will be \$464,921.

Institute for Leadership, Ethics & Character - The Institute currently offers no programming. Total savings for FY21 will be \$312,072.

Advancement – Suspend operational costs. Total savings for FY21 will be \$306,000.

Museums, Archives, and Rare Books (MARB) - Reduce programming that does not correlate directly with our core teaching and research mission. Total savings for FY21 will be \$275,150.

Human Resources – Cut Center for University Learning. Total savings for FY21 will be \$168,000.

Paulding Campus – Discontinue program and transition any remaining courses online as needed. Total savings for FY21 will be \$141,849.