

PASC Business Meeting Agenda

Teams Meeting

May 20, 2020, 10:30 am to Noon

1. Introduction & Welcome – Kelly Meeting started at 10:30am

2. Q&A with President Feinstein – 10:30 to 11:30am

A. Quick updates

a. Daily and weekly operational status updates

- Shifting from COVID response to recovery

b. Creating task forces (2), Both meeting weekly

- Financial: Chaired by Michelle Quinn
- Re-entry: Chaired by Mark Anderson and Katrina Rodriguez

c. Budget: Will end the year revenue neutral

- Next year is a different story; our estimation is an \$18-20M revenue decline
 - a. We still have money in the reserves to backfill this one-time need due to the pandemic for the 2020-2021 academic year, but believe we'll be on the road to recovery for the 2021-2022 academic year
 - b. 72 employees being furloughed – Creating \$150K-\$200K savings per month
- Enrollment is down about 282 deposits (as of 5/19/2020)
 - a. Every student is about \$30K in revenue

d. On the state/federal funding front

- CARES Act allocates \$3.8m for students and \$3.8m on operations
 - a. Distribution plan: \$3.2M given to students (Title IV – Based on FAFSA & EFC), University does not control this money
 - b. \$1.3M being held to give to students in a selection process; 10% for summer session students and the remaining 90% will be provided in Fall and Spring – Application process to request funding, Selection committee (FinAid)
- \$25M to UNC out of the \$450M allotted to higher education
 - a. Gathered CO university officials, wrote a letter to the joint budget committee (JBC)

B. Questions

a. Joint budget committee: How will Tabor impact the rebound from this cut as we look past this year?

- Response: The net impact would only be a 5% reduction, hoping the cut through JBC is a one-time cut

b. What conversations are happening between CEOs regarding in-person Fall semester? What do those conversations look like in making decisions (Knowing that CSU has communicated that they will be in-person this Fall)?

- Response: Colorado is like the wild west right now. Consistently working to bring CEOs together to discuss these big decisions. Trying to advocate for more funding and make decisions collaboratively. I've been making spreadsheets to discuss operational decisions such as refunds for credits and housing. As early as February, we were discussing travel restrictions for international and domestic students. We were one of the first campuses in the state to decide to go remote, and felt other institutions followed us. We have families on both ends of the spectrum: 1) Wanting to fully be online due to safety and 2) Advocating

for in-person due to accessibility. Please send them my way to chat through this and address their concerns

- c. International students are very concerned about being able to continue their studies if they can't get back to the U.S. in time for fall start.
 - Response: Some concessions are going to have to be made on the student and faculty side. We'll need to find ways to maintain timely progress for every student. We do not want to hinder any student's progress
 - Secondary question: There is no one from CIE on the re-entry team to my knowledge
 - a. Dan Maxey is following up with Mark and Katrina about getting a CIE representative on the Re-entry task force
- d. What is the current timeline for office employees (professional staff) returning to campus to work?
 - Response: Right now, I'm not allowed to bring employees back to campus prior to July 31st. Awaiting further instruction regarding return to campus
- e. With the institution needing to look to saving as much as they can in this next FY, what can you anticipate will be that approach to cost saving? Will we see layoffs or furloughs?
 - Response: Lay-offs are a good possibility next year. Our plan this summer will be reviewing our needs. Adjunct and part-time faculty will be susceptible with a decline in enrollment – With a decrease of 500-600 students, there will be less classes instructed. With restrictions within housing and dining, we will see a decline in staff in those departments as well. No decisions have been made at this point. Lay-offs are very painful and personal, but we're going to have to continue to review and address them. UNC is out in front in terms of furloughs over the summer. Other CEOs are reaching out to me to assist in decision-making about furloughs and lay-offs. Resources like maintaining classified staff on campus for support is actually helping minimize lay-offs during the academic year
- f. Will we require face masks for students, faculty and staff in the fall? Are there contingency plans being put into place for Fall for faculty to cover each other's classes (as much as possible) if someone becomes ill with COVID-19?
 - Response: I do not have answers to this yet. There are going to be challenges with inventory, management, and enforcement. There are political and accessibility implications in addressing these policies/procedures.
- g. The Governor has advised higher ed to not bring staff back to campus yet and we are closed through the end of July. However, Human Resources has emailed the following, "**After eight weeks of paid leave we have decided that effective 6/1/20, All the staff currently on paid administrative leave and who are unable to work remotely will return to campus.**"
 - Response: The HR communication refers to those who have been serving as essential personnel (and have been working on campus) as well as employees who have been given paid administrative leave. These policies are coming to an end, and we are finding ways to help employees navigate how to maintain work

C. Will be happy to come chat with us again as more questions come up

3. Update on Elections/Nominations

A. Timeline (Adjusted timeline from years past)

- a. May: Collecting nominations and confirming intent to return for current members
 - May 25 at 8am: Nominations close – Will decide if extension is necessary based on number of nominations. As of now, we have confirmed nine (9) vacancies for the 2020-2021 academic year

b. August

- Due to the state of the summer – Employees being furloughed or out of the office for
- Decisions on Transition timeline as well as potentially implementing emergency terms

4. Committee Reports

- A.** Communication and Outreach: ***Crews***
- B.** Engagement and Advocacy: ***Bradford***
- C.** Fundraising and Events: ***Hoffman***
- D.** Grants and Scholarships: ***Dyer***

5. Campus Liaison (Summary Reports)

- A.** Board of Trustees: ***Kelly***
- B.** Student Senate: ***Weaver***
- C.** Campus Recreation Advisory Board: ***Kelly***
- D.** CSC: ***Mathes***
- E.** Faculty Senate/Salary Equity: ***Dyer***
- F.** Information Management and Technology: ***Pohja***