Dear colleagues,

As communicated in the October 23, 2017 letter to the university from President Schulz, WSU is working to reduce a large budget deficit. Further communicated was the fact that all units on campus will be required to meet a budget target for FY 2018.

The PBL budget target for COE is $273,313. In short, the college needs to increase revenue and reduce spending to meet this target. I have been working closely with Bev Rhoades on this matter. Here is how the college will meet the FY 2018 budget target:

increase revenue from UCORE enrollments

savings from retirements

savings from faculty reassignments (e.g., reduction of salary through grant buyouts)

suspension of searches for a kinesiology advisor, a vacant educational leadership faculty position, and an athletic training faculty position

reduction in program coordinator compensation

Know that our budget is fluid. It can change for all kinds of reasons. Bev will monitor the budget on a monthly basis to ensure that the college is meeting its FY 2018 PBL target. Further, the PBL target is not a give back to central administration. This is a plan to spend $273,313 less than is generated in revenue during FY17-18 by the College of Education. In addition, central administration has instructed the college to ensure that, for all other budgets (e.g., summer session), expenditures do not exceed revenue in any given year.

As mentioned in the letter from the president, in order to obtain financial health, WSU will likely be required to have several years of budget reductions. How the college will meet future targets is uncertain. This will be a year-by-year task.

Should you have questions or concerns please work with Stacy to obtain a meeting with me.

Thank you for your work for WSU.

Mike Trevisan

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