

AUSTIN PEAY STATE UNIVERSITY
2020-2021 Financial Planning Taskforce

June 11, 2020

Minutes

Expenditure Savings Discussion

- The taskforce reviewed the compiled expenditure savings matrix by subgroup.
- **Instruction** – Chad Brooks reviewed the roughly \$3.87 million in savings from the Instruction group's ideas. He stated that all of the savings were calculated for this fiscal year. Mitch clarified that the estimates are just for Instruction and if expanded campus-wide then the saving would go up even more. Many of the ideas if implemented would include all campus areas and not just Instruction.
- **Student Affairs** – Greg Singleton reviewed the Student Affairs ideas. The group explored unrequired travel, among other ideas. Donna Price asked if federal training would be considered required. Mitch stated requirement status would be determined by the appropriate division vice president. Some ideas mentioned were internal to student affairs because of the student activity fee. If enrollment is down then the student activity fee will be down.
- **Academic Services** – Nancy KingSanders reviewed the subgroup's ideas and discussed different tactics to improve enrollment.
- **Athletics** – Tim Knavel discussed the auxiliary operations of Athletics and reviewed several savings ideas.
- **Administration** – Kris Phillips reviewed the ideas from the Administration subgroup.
- Mitch explained that it's hard to know an exact amount for the budget at the moment, but if enrollment is down 10% and appropriations are down 12%, revenue will be down by \$13.5 million.