

AUSTIN PEAY STATE UNIVERSITY
2020-2021 Financial Planning Taskforce

June 16, 2020

Minutes

Expenditure Savings Prioritization

- Mitch informed the taskforce that the State's revised budget did not include reductions for higher education appropriations. The budget has passed through the Senate and is awaiting approval from the House. If approved, APSU will receive the same amount of appropriations in FY2020-2021 as in FY2019-2020.
- Mitch discussed enrollment and that it was down significantly at the moment. Everyone should encourage people, particularly freshman, to enroll.
- Based on responses from the prioritization poll, Mitch is looking to develop LEVEL 1, LEVEL 2, and LEVEL 3 priorities for the report that will be submitted to the Senior Leadership Team. They may make changes, but it is important for them to know the taskforce's recommendations.
- Mitch discussed the results from the prioritization poll and the updated expenditure savings matrix. Some tactics were eliminated and combined with others because they were essentially the same tactic. Much of the Instruction subgroup's tactics apply to the entire campus, including Athletics. However, Athletics operates much like an auxiliary unit, so if enrollment decreases, then they will lose funds from the athletic fee and they will have to make other reductions.
- Chad Brooks recommended cutting programming and subsidizing these funds for salaries. He then suggested that the majority of faculty take on an extra course without compensation to help with expenditure savings.
- Mercy Cannon asked what senior leadership is doing. Mitch stated that the president has already declined an increase in her base compensation and that the SLT took a survey where they unanimously agreed to decline any salary increases if available. Leadership will also participate in extra work loads and furloughs if those tactics are implemented.
- Tony Morris expressed concern with not being able to renew contracts for full-time instructors and adjuncts. However, if the current decline in student credit hours continues then not as many instructors will be needed.
- Nancy KingSanders discussed the projected decline in enrollment and actions her area is taking to make improvements.
- Blayne Clements shared the tiered furlough structure from Boise State as an example of what a furlough may look like.
- Kito Aruh raised concerns with cutting programming that attracts students.

- Joe Mills said his area is working on sending letters to students notifying them of the fall housing plans. Single and double occupancy options are available with social distancing options.
- Beatrix Brockman asked if there is or will be a marketing campaign promoting APSU. Beth Lowary said they have launched a campaign specific to the current situation and targeting a specific audience. Nancy KingSanders mentioned the State Collaboration Reforming Education (SCORE) program encouraging all Tennessee students to proceed with attending college in the fall. Beth stated that they also have been invited to participate in the state's GO TIME! campaign.
- Benita Bruster asked when decisions would be made for the class cap size increase and extra teaching load ideas. Mitch said that he is giving the prioritized information the SLT on Thursday but he does not have a specific date for when final decisions will be made.
- Mitch discussed the hiring freeze and how adjuncts were considered exceptions.
- Crystal Faulkner said that voluntary furloughs should be offered in July because August is too busy for many areas on campus. Blayne Clements said that flexibility is key. Some employees may want to schedule their furlough days in the month that they receive longevity pay to offset the financial impact of furloughs.
- Tim Leszczak asked about the specific amount in revenue reductions that will need to be addressed. Nancy KingSanders said they will not know the final enrollment status until the 14th day. There are too many unknown factors to give specific numbers at the moment, so the idea of the taskforce is to make plans now to address unknown variables.
- Safety is a main concern, and now that they know more of how fall will look as far as campus offerings they will be able to communicate further with students.
- Mickey Hepner said that because there is so much unknown at the moment the best that people can do is make improvements and prepare for the worst.
- Austin Siders said that many contracts need to be reviewed and evaluated for necessity. Many can be cancelled or renegotiated.