



Budget Advisory Task Force

January 24, 2024

Agenda

- **Budget Calendar**
- **Review Proposed Non-Mandatory Fees**
- **State Appropriations**
- **Capital Projects**
- **Next Steps for Task Force**

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Budget Calendar

APSU
Budget Schedule
FY 2024-2025
Dates may be revised

Date	Task
10/2/2023	Budget Request Forms Sent to SLT Member
11/14/2023	Non-Mandatory Fee Proposal Request/Form Sent to SLT
12/4/2023	Non-Mandatory Fee Proposal Requests Due Date to Budget Office
12/5/2023	Mandatory Fee Proposal Request/Form Sent to SLT
12/11/2023	Initial Meeting with Budget Advisory (Committee Charge, Budget Calendar)
12/22/2023	Budget Requests - Final SLT Member Approval Due
12/22/2023	Mandatory Fee Proposal Requests Due Date to Budget Office
1/4/2024	SLT Review of Fee Proposals
1/24/2024	Budget Advisory <ol style="list-style-type: none">1. Fee Proposals2. Preliminary General Assembly Budget Information3. Range for Potential Tuition Increase

APSU
Budget Schedule
FY 2024-2025
Dates may be revised

Date	Task
2/2/2024	Information to Dr. Licari related to Fee Proposals
2/9/2024	Budget Request Sent to Executive Leadership for Review
2/29/2024	Budget Requests and Priorities Finalized---Executive Leadership
3/22/2024	APSU Board of Trustees -- Approval of Non-Mandatory Fees
3/25/2024	Budget Advisory <ol style="list-style-type: none">1. Present Finalized Priorities2. Provide Updates on State Budget Information3. Update of Potential Tuition Increase
4/1/2024	Budget Submitted to President w/Budget Advisory Feedback
TBD (Early May)	Budget Due to TBR
6/7/2024	APSU Board of Trustees -- Approval of Fiscal Year Budget, Tuition Rates and Mandatory Fees
August	Townhall

Proposed Non-Mandatory Fees

Fee Proposed	Existing Fee	Proposed Fee	Note
Communication Sciences & Disorders (CSDI) Fee	75.00 per Credit Hour	75.00 per Credit Hour	Rate is not changing, but two courses for American Sign Language is being added to the fee.
Structured Learning Fee	75.00 per Course	100.00 per Course	Fee supports GAs and student employees instructing or providing other support in remedial courses for Math, Reading, and English.
Full Spectrum Learning Fee	3,500 per Semester	5,000 per Semester	Fee is paid by Department of Human Services, which has increased support for students to \$5,000.
New Student Fee	100.00 One-Time	150.00 One-Time	Fee covers on-boarding of new students, which covers meals, events, and student employees.



State Appropriations

Summary of New Appropriation Recommendations for APSU

THEC's Recommendation	Amount
Outcomes Formula Growth	(806,500)
Outcomes Redistribution	910,300
Total Appropriation Increase for APSU 24-25	103,800

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Capital Projects

Summary of Capital Projects Recommendations for APSU

THEC's Recommendation	Amount
Military Academic Building	23,055,590
Capital Maintenance – ADA Funding	3,700,000
Capital Maintenance – Safety & Security	896,000
General Capital Maintenance	8,490,000
Total Capital Projects/Maintenance	36,141,590

Next Steps for Task Force

- Next Meeting – Friday, March 25, 2024

