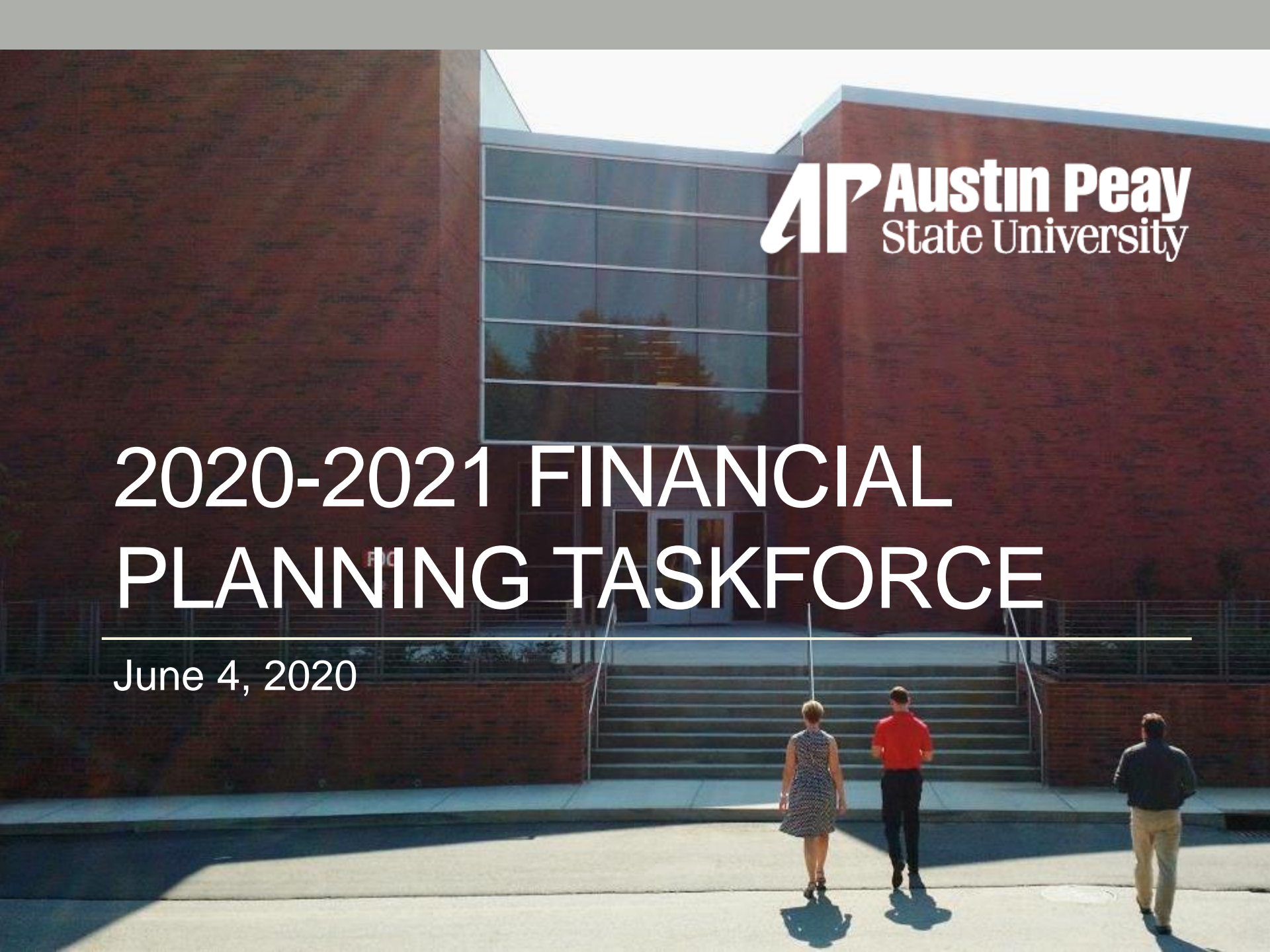




# 2020-2021 FINANCIAL PLANNING TASKFORCE

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June 4, 2020



# Committee Charge

The 2020-2021 Financial Planning Taskforce is charged with collecting, analyzing, and recommending to the Senior Leadership Team opportunities to enhance university revenues, increase administrative efficiencies, and reduce expenses, where appropriate, to offset declining enrollments and state support due to the impacts of COVID-19.

The priority for reducing expenses is to eliminate non-required items, not personnel.

# Guiding Questions

- Is this service or program critical to the University mission?
- What legal liability, if any, would be incurred if the service or program were discontinued?
- Will accreditation be affected by terminating this service or changing the way it is delivered?
- Would changes in a service or program negatively impact our ability to compete for students or for employees?
- Will affirmative action be significantly affected by terminating this service or program, changing the way it is delivered?
- Can the service or program be provided in another way, by different personnel, or by different configuration of existing personnel?
- Will services to students be significantly affected by terminating this service or program or changing the way it is delivered?
- How will students' degree/certificate completion be impacted?



# TASKFORCE TIMELINE

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# Taskforce Timeline

- Subgroups meet separately on June 9.
- Final subgroup reports and budget enhancement matrixes are due on June 10.
- Taskforce meets on June 11 to discuss final budget enhancement matrix and prioritize tactics.
- Final budget enhancement matrix is completed and submitted to SLT by June 16.



# SUBGROUP REPORTS

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# Subgroups

- Instruction
  - Chad Brooks – Co-Chair
  - Tony Morris – Co-Chair
- Academic Services
  - Nancy KingSanders – Co-Chair
  - Lynne Crosby – Co-Chair
- Student Affairs
  - Greg Singleton – Co-Chair
  - Joe Mills - Co-Chair
- Athletics
  - Sara Robson – Co-Chair
  - Taylor Mott – Co-Chair
- Administration
  - Kris Phillips – Co-Chair
  - Jackie Struckmeyer – Co-Chair

# OPEN DISCUSSION

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Tactic Priority



# NEXT STEPS

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- Subgroups meet on June 9 and submit final matrixes on June 10
- Taskforce meets on June 11 to prioritize tactics for final matrix