

I don't have final budget numbers yet, but I think its close. AFTSEM/ASC60% (University Technology Budget) is taking a 4.2% cut with an additional 4.2% hold in account amount totaling 115K. This will set the 20/21 budget at 2,625,896.00, with approximately 358K needing to be identified from Technology Reserves to make the budget overall.

I am including a document here on the 19/20 budget Decreases/Increases to show how we came to the ending budget amount we have currently to transfer to Technology Reserves from AFTSEM/ASC60%. Right now, we are estimating approximately 530K+ from this budget to transfer, noting that we need approx 358k+ to make the 20/21 budget.

This year there were a number of changes to lines in the budget both increases and decreases, and we forewent some projects in favor of making a larger transfer into reserves for 20/21

I would also like you to note that IT also cut significantly from its other budgets in support of meeting the University need - approximately 20% on AACOSV/ASC60% (OIS), AARPLI (Technology Center), and AAINEQ (Instructional Equipment). I don't have those final budget adjustments yet but estimated them on the Spreadsheet.

We are continually working with various task forces to find additional cost savings and possible contract re-negotiations into 20/21 and 21/22. We have to wait until we have the Fall 2020 IPEDS Student FTE/Counts to do these.

We submitted a good bit of requests to the Task Force on Cares Act Funding and believe we will see some of these come to pass.

This should be most everything up to date at this time. Hopefully, we can set a meeting for this month to discuss these various items.

Ken Wester

Teams Message

6/1/2020