

To: President's Cabinet
From: Denise M. Trauth
Subject: President's Cabinet Meeting
April 23, 2020

Budget Cycle (#160)

Mr. Algoe and guest Ms. Cristine Black discussed the fiscal year 2021 budget development process. In light of the uncertainty surrounding the COVID-19 crisis, budget preparation will be based on predicted changes to enrollment and appropriations, specifically, an eight percent reduction in enrollment, a five percent reduction in State formula appropriations, and a 10 percent reduction in State non-formula support appropriations. This fiscally conservative approach will likely result in spending reductions of about 10 percent for all areas. Mr. Algoe presented additional cost saving measures that may potentially reduce this 10 percent spending reduction.

Mr. Algoe reviewed the plan for communicating Texas State's fiscally conservative approach to the budget development process. Mr. Algoe announced that President Trauth must submit the university budget to The Texas State University System Board of Regents by July 8, 2020.

Cost saving measures and fee-based and auxiliary accounts will be discussed during future cabinet meetings.

RTA: 4/27/20 Continue discussion of the fiscal year 2021 budget.

Homecoming

Cabinet members approved that Homecoming will be held on October 31, 2020. Dr. Smith announced that Family weekend will be held September 25-27, 2020.

Impact of COVID-19 Crisis

Dr. Lloyd continued the discussion on convening small working groups to address pandemic and post pandemic challenges. The working groups will be finalized at the next Cabinet meeting.

RTA: 4/27/2020 Continue discussion on convening small workgroups to address pandemic and post pandemic challenges.

DMT:ta

Posted to web at <http://cabinet.president.txstate.edu/> on May 18, 2020.