

YSU Budget Advisory Council

Meeting agenda – May 8, 2020

10:00 a.m. – Virtual WebEx meeting

1. University budget update, post-COVID19
 - Impact on FY 2020
 - Projections for FY 2021

2. Roundtable discussion
 - Solutions, austerity measures and revenue enhancements
 - Review of ideas from *Financial Realities* focus group:
 - (a) Circumstances require swift, pragmatic action, possibly including across-the-board reductions to operating budgets.
 - (b) Consider eliminating a large portion of the University's structural deficit by eliminating vacant positions. Positions could only be resurrected via zero-based budgeting approach.
 - (c) Defer bldg. maintenance projects that are not essential and funded by university funds (as opposed to state capital funds).
 - (d) Maximize spending of state capital funds to preserve S.B.6 scores (and address deferred maintenance).
 - (e) Maximize instructional efficiencies where opportunities exist to increase faculty workload and/or class sizes.
 - (f) Modify policy 3356-3-11.2 to enable salary reductions as being done at other universities.
 - (g) Implement layoffs in closed operations.
 - (h) Suspend PC refresh project and move to break-fix policy for one year.
 - (i) Reduce computer lab refresh expenses by converting to bring-your-own-device model.
 - (j) Consider a retirement or separation incentive.
 - (k) Consult with Unions to enable furloughs to minimize need for layoffs.

3. Other business.