

**A L V S C E E x e c u t i v e C o u n c i l**

Antin, Burgess, Ratje, Rutherford, Silvertooth, Staten  
Monday, August 31, 2020  
**1.00p.m. – 4:00p.m., ZOOM**

1. Employee/Unit Issues
  - a. SNRE interim director
  
2. Budget, finance, business
  - a. Discussion (incl new subvention spread sheet)
  
3. Mission areas
  - a. Updates from Mike, Parker or Jeff
  
4. Capital assets
  
5. Other Business
  - a. Facilitating communication/crisis communication- Discussion

Hello,

Office of Budget and Planning (OBP) sent out their 8/25 RUBO recap notes late Friday. Below please find the RCM related notes. These are not different from the notes I previously sent, but directly from OBP:

**RCM MODEL – FY21 LOAD**

- Adjustments will be loaded at the SVP and College level by 8/28/2020.
- Perm and temp adjustments will be loaded in 3 separate lines (in separate RBCs): FY20 activity (line# 899.2), FY21 forecasted activity (line #899.21), and if applicable to your RCU, adjustments from Executive decisions for subventions (line #899.211).
- RCM Model was recently updated to fix the true-up formula and minor changes for COM-T leased space.
- Early analysis of F&A indicates it is staying more stable than in current Model which projects F&A down by 10%.
- Headcounts and registration numbers are currently strong
- Increase in grad headcount due to VetMed
- FY20 enrollment and tuition number - net tuition revenue forecasted for FY21 is the “moderate case,” so far we are looking slightly better than forecasted.
- Significant growth in Online enrollments
- Online and Distance distributions may be contained within the model.
- Expect changes in the model for FY22.
- Plan for some recovery in FY22, but it will not be a return to FY20 levels. Use the information in the model to plan. Advice--DO NOT make major structural adjustments to perm (such as staff cuts).

**Points of highlight:**

- Perm and temp have not gone away – used with RCM and budget systems
- Actual enrollments are better than Business Affairs and Enrollment Management predicted. Will UA withdraw from the budget reductions and furloughs?
- Told to forecast FY22 as a weak budget year. Repeating the same pessimistic budget mistake of FY21?

Thanks,  
Janis