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