

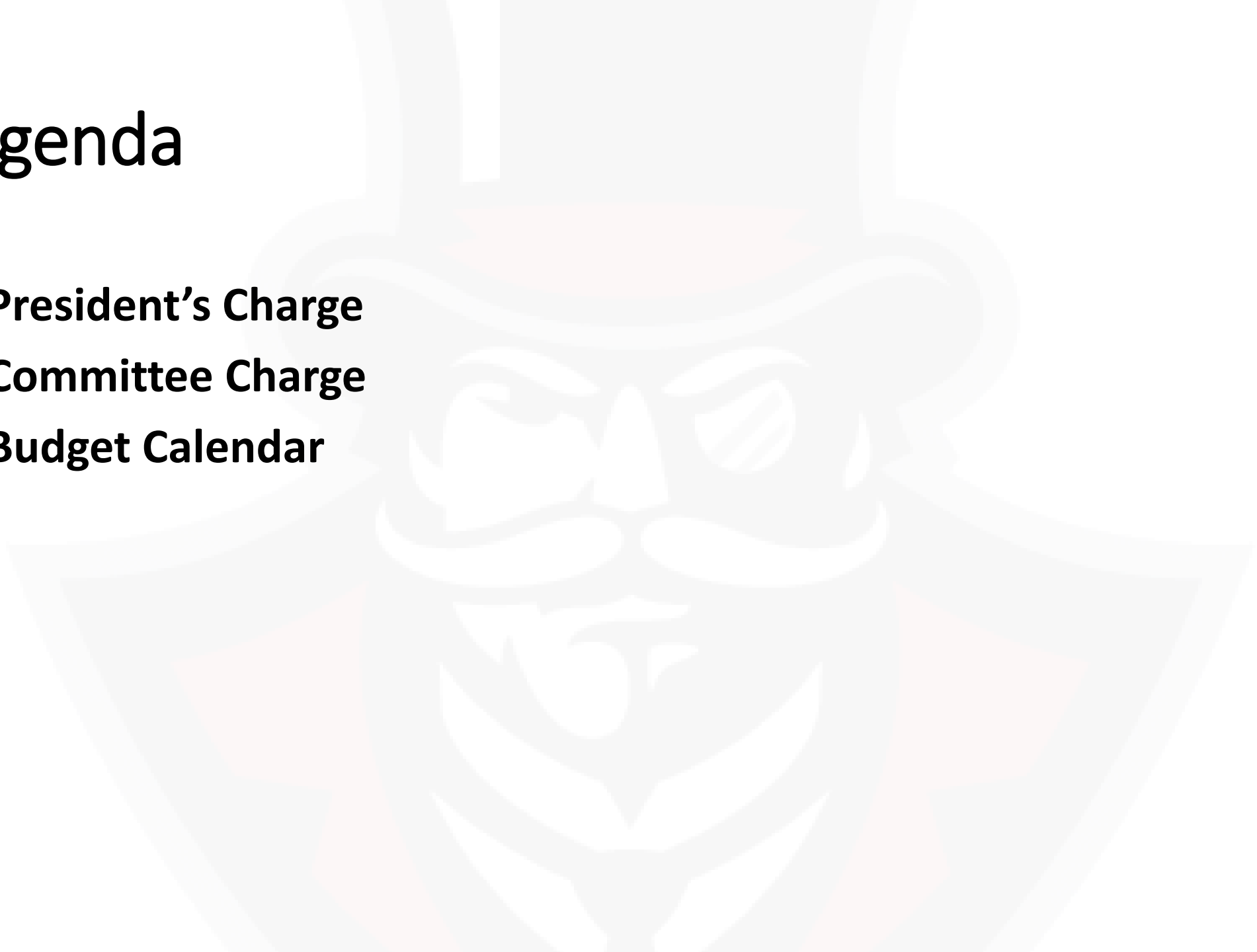


Budget Advisory Task Force

December 11, 2023

Agenda

- **President's Charge**
- **Committee Charge**
- **Budget Calendar**



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President's Charge

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Committee Charge

Committee Charge

The Budget Advisory Task Force (BAT) is an advisory body to the President. The task force will acquire knowledge of the University budgeting process in order to have a comprehensive understanding of the resource issues facing the University and the context in which budget decisions are made. The task force will also review and provide input into the budget process, as appropriate, and facilitate communication of the University's operating budget that is transparent and informative. Task force members will also attend, if available, unit and campus-wide budget hearings to learn about budget requests. The task force will provide input on the framework of the University's strategic plan and provide input on budget priorities for funding should funding dollars be available.

Members FY24-25

SLT - Ex-Officio

- Provost – Maria Cronley
- VP Student Affairs – Leonard Clemons
- VP Legal Affairs & Organizational Strategy – Dannelle Whiteside
- VP Finance & Administration – Shahrooz Roohparvar
- VP Alumni, Engagement and Philanthropy & Executive Director of APSU Foundation – Kris Phillips
- VP Athletics – Gerald Harrison
- Chief of Staff – Carol Clark
- VP Military & Veterans Affairs – Walt Lord
- Chief of Institutional Culture – LaNeeca Williams

Members FY24-25

Faculty, Staff, and Student

- Faculty Senate President – Soma Banerjee
- Faculty COAL – Kathy Heuston
- Faculty COBHS – Harold Young
- Faculty COSTEM – Isaac Sitienei
- Faculty COB – Brandon Di Paolo Harrison
- Staff Senate President – Gena Shire Sgarlata
- Staff Academic Affairs – Tucker Brown
- Staff Student Affairs – Michelle Martin
- Staff Alumni, Engagement, and Philanthropy – Kimberly Adkison
- Staff Athletics – Presley Merida
- Staff Military and Veterans Affairs – Jasmin Linares
- Student Government Association President – Campbell Moore

Chair of Task Force

- Associate VP Budget & Finance – Sondra Hamilton

Budget Office

- Budget Director – Jacklyn Milam
- Assistant to the Vice President – Lee Miller

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Budget Calendar

APSU
Budget Schedule
FY 2024-2025
Dates may be revised

Date	Task
10/2/2023	Budget Request Forms Sent to SLT Member
11/14/2023	Non-Mandatory Fee Proposal Request/Form Sent to SLT
12/4/2023	Non-Mandatory Fee Proposal Requests Due Date to Budget Office
12/5/2023	Mandatory Fee Proposal Request/Form Sent to SLT
12/11/2023	Initial Meeting with Budget Advisory (Committee Charge, Budget Calendar)
12/22/2023	Budget Requests - Final SLT Member Approval Due
12/22/2023	Mandatory Fee Proposal Requests Due Date to Budget Office
1/4/2024	SLT Review of Fee Proposals
1/24/2024	Budget Advisory <ol style="list-style-type: none">1. Fee Proposals2. Preliminary General Assembly Budget Information3. Range for Potential Tuition Increase

APSU
Budget Schedule
FY 2024-2025
Dates may be revised

Date	Task
2/2/2024	Information to Dr. Licari related to Fee Proposals
2/9/2024	Budget Request Sent to Executive Leadership for Review
2/22/2024	Budget Requests and Priorities Finalized---Executive Leadership
3/22/2024	APSU Board of Trustees -- Approval of Non-Mandatory Fees
3/25/2024	Budget Advisory <ol style="list-style-type: none">1. Present Finalized Priorities2. Provide Updates on State Budget Information3. Update of Potential Tuition Increase
4/1/2024	Budget Submitted to President w/Budget Advisory Feedback
TBD (Early May)	Budget Due to TBR
6/7/2024	APSU Board of Trustees -- Approval of Fiscal Year Budget, Tuition Rates and Mandatory Fees
August	Townhall

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Questions or Comments?