

TASCUBO Budget Officer Committee
Winter Meeting Break-out Session
January 21, 2021
Notes

CRRSA Funds – Discussion regarding the use of these funds for COVID-related expenses.

- Reported lost revenue must be used for COVID-related expenses; it cannot be retained funds to be used for other purposes.
- Exploring whether or not we can be reimbursed for EFMLA
- Exploring charging the institutional piece of IDC rate for COVID-related expenses
- Tracking the new CRRSA money as of 12.27.20 separately
- The relaxed regulations for the new funds can be applied to the old unspent dollars.
- Audit lessons learned – any salary and wages expenses must be justified in a similar fashion as for FEMA; i.e. have to demonstrate that the expenses were overtime, and specifically for COVID.

Budget and Planning Processes – Institutions shared respective processes and timelines

- Many institutions are exploring cost saving opportunities and internal reallocations for efficiency and priority alignment, including consolidation of fractured administrative duties
- Suggest separating the reallocation process from the budget process to disassociate the reduction or increase of resources from the reallocation of existing resources.

Legislative Session – The first bill was posted today during our meeting. State revenue estimates are up but that good news could be offset by the list of state needs and priorities. Too early to tell what the outlook for higher education will be.

Tuition and Fees – Most schools submit tuition and fee increases on a two year basis with changes in the second year only for price index adjustments.

Enrollment – Most schools who reported had an increase in the fall (UH, TX TECH, UTSA, A&M).
Midwestern enrollment down but student sch up.