Note: This is only the description of the process…there would be more explanation and background included in the “Dear Colleague” letter that goes to campus.

Description of Budget Process

The process we will use at Missouri State University for the Fiscal Year 2012 budget (July 1, 2011, through June 30, 2012) is one that will involve a large number of individuals on campus. The objective of this process is to ensure that everyone, or at least as many people as possible, and certainly those that will be directly affected by the upcoming budget, are fully informed and have an opportunity to provide input into financial decisions.

Effective immediately I am requesting that:

1. Each College Dean, in consultation with their department heads and collegiate Faculty Senate representatives, appoint a representative group of faculty to examine the collegiate budget – At a minimum, each Collegiate Faculty Budget Committee shall include tenured and non-tenured faculty, department chair or chairs, and a college representative who is serving on the faculty senate. If a college has an employee that is responsible for developing or managing that budget, it is expected that this person will staff the committee as an ex-officio member. Each Dean will chair his/her College Committee. The purpose of the Collegiate Budget Committee for this process will be to develop budget scenarios for each college based on the level of reduction assigned to Missouri State University. In this same spirit, the Chancellor of the West Plains Campus will develop and follow a collegial process for addressing the budget on that campus.

2. The Provost appoint an Academic Affairs Budget Committee – The Committee will be comprised of the academic Deans and the Dean of the Library, two faculty from each college and the library, the Faculty Senate chair, the Faculty Senate budget committee chair or another member of the Faculty Senate selected by the Senate, and two faculty representatives from the West Plains Campus. The committee will select a full-time faculty member as chair. The purpose of the committee will be to receive the proposed budgets of the Collegiate Budget Committees and evaluate the various budget scenarios from a university wide perspective. It is expected that there will be dialogue between the Collegiate Budget Committees and the Academic Affairs Budget Committee. This collegial give and take should enable more informed budget decisions. It is expected that this committee will
determine the best budget reduction actions for academic affairs and prioritize those actions for the Provost and the Executive Budget Committee.

3. The Vice President for Administrative and Information Services establish, in consultation with members of the Administrative Council, an Administrative Budget Committee – The Administrative Budget Committee will be chaired by the Vice President for Administrative and Information Services and be comprised of representatives from each of the areas represented on the Administrative Council. In addition, the chair of the Staff Senate or designee, a representative from the Faculty Senate, and a representative from the SGA will be members of the Administrative Budget Committee. The purpose of this committee will be to examine all of the administrative areas on campus and recommend appropriate budget actions to the Executive Budget Committee based on the level of reduction assigned to Missouri State University.

4. The membership of the Executive Budget Committee be changed – The newly configured Executive Budget Committee will include a representative from every Collegiate Budget Committee, the Faculty Senate Chair, Staff Senate Chair, the President of the SGA, the chair of the Academic Affairs Budget Committee, the chair of the Administrative Budget Committee, the CFO, the Provost, a representative of the academic Deans, the Chancellor of the West Plains Campus, and up to two additional representatives from the Administrative Council. The purpose of the Executive Budget Committee will be a) to determine the level of reduction assigned to the various colleges and administrative units, including Intercollegiate Athletics and auxiliary units, and b) receive input from the Academic and Administrative Budget Committees, as well as Intercollegiate Athletics, and those Vice Presidents with auxiliary and/or designated accounts, and recommend to the President, who will, in turn, recommend to the Board of Governors appropriate budget actions.

I have instructed the CFO to begin to prepare the necessary documents to inform and educate all of the aforementioned committees on the entire university budget. The CFO will make any and all budget and financial documents available to each committee. The CFO and other financial personnel will be available to the various committees during this process. It is anticipated that each committee will develop a website and the minutes of each meeting will be posted on that website.