

Administrative Budget Committee Minutes

February 9, 2012

9:00 am

Carrington 203

Present

Committee:

Brent Dunn, Vice President – University Advancement

Chris Herr, Associate Professor - Theatre and Dance / Chair Elect – Faculty Senate

Thomas Lane, Assistant Vice President for Student Life / Director of Plaster Student Union

Ken McClure, Vice President for Administrative and Information Services, Chair

Joye Norris, Associate Provost for Access and Outreach

Matthew Stublefield, Lab Support Administrator / Secretary – Staff Senate

Staff:

Debbie Donnellan, Executive Assistant – Administrative and Information Services

Kim Hardie, Administrative Assistant – Administrative and Information Services

Tina McManus, Director of Accounting and Budgeting – Financial Services

Gary Snavelly – Administrative and Information Services

Revised governor's recommendation

The governor announced Tuesday afternoon that he is revising budget information to include an additional \$40 million for higher education, through a mortgage settlement which involved the state of Missouri.

This news may allow the university to keep tuition at the statutory cap of 3.2% so that a waiver is not required.

The adjustment is a reduction 7.8% in lieu of the 12.5% previously announced by the governor. The final amount is pending approval by the General Assembly.

Cost center reductions

The cost center reduction targets will remain the same.

Prioritization of Personnel Reallocation Task Force recommendations

The committee voted to accept and promote the recommendations presented by the Personnel Reallocation Task Force. The recommendations were prioritized and ranked and will be moved on to the Executive Budget Committee for review. The committee will take on the role of overseeing the implementation of the recommendations.

Next Meeting

The next meeting is scheduled for Thursday, February 23, 2012, from 9:00 a.m. to 10:00 a.m., in Carrington 203. Rob Hornberger and Jeff Morrissey will be invited to the meeting for a further discussion regarding transcript fees.