Budget Advisory Committee January 25, 2017 @ 1:15 p.m. President's Conference Room

Present:

Bobby Adams Kevin Braswell Marc Burnett Jack Butler

Alice Camuti

Evelyn Chambers
Leslie Crickenberger

Corinne Darvennes Bahman Ghorashi

Robert Hodum

Glenn James

Christy Killman

David Larimore

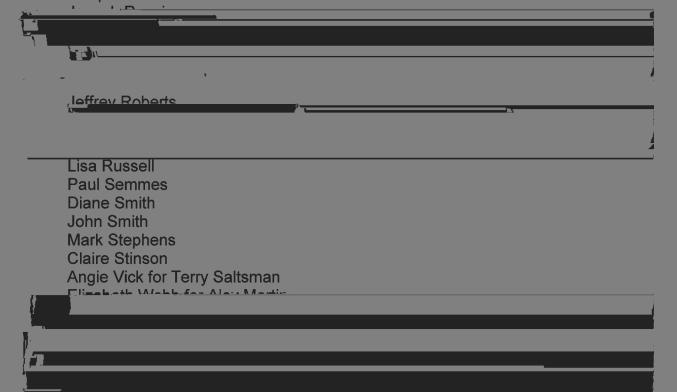
Karen Lykins

Tammie McMillan for Mark Wilson

Deanna Metts Brian O'Connor Philip Oldham

Absent:

Alex Martin Thomas Payne Terry Saltsman Mark Wilson



Devid Letimore accorded. Dr. Chinanaelund for discussion. There was	ne minutes from the	April 19, 2016 me	eting had been di	stributed previou	sly and Dr.
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of the house so there is no negative impact. Dr. Oldham pointed out that what Dr. Stinson is sharing today are our best estimates at this point in time. There are a lot of unknowns between now and July. We are trying to be as responsible and conservative as possible. Dr. Oldham stated that to use this group effectively, input from this Committee is needed by looking at the real data as it is known today. Again, this is subject to change. Dr. Oldham asked Dr. Stinson to share the scope of the issues and some options for consideration as of this point in time.

Dr. Stinson referred the committee back to the bottom of Handout A where the reduction is posted based on the Budget Model splits. The total projected reduction is -\$2,603,763 with a 50.47% reduction to Instructional areas totaling -\$1,314,119 and Non-Instructional cuts totaling -\$1,289,644.

Dr. Stinson asked that Handout B be distributed which provides options for budget splits Dr. Stinson again stressed that these options are by no means what has to occur. After we review this handout, Dr. Stinson asked that most of the time with the committee be spent on discussing how to address the \$2.6 deficit.

Dr. Stinson referred the group back to the \$1.9 million current year deficit asking if we needed to freeze hiring for this year. If we do, the freeze cannot be across the board

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Dr. Stinson referred again to Handout B and the non-instructional area reductions which
utilities, auxiliaries, central accounts (banking, audit, etc.). The areas should look at
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