

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

Jeffrey Roberts

Lisa Russell  
Paul Semmes  
Diane Smith  
John Smith  
Mark Stephens  
Claire Stinson  
Angie Vick for Terry Saltsman  
Elizabeth Webb for Alex Martin

The minutes from the April 19, 2016 meeting had been distributed previously and Dr. Stinson asked for a motion to approve. Corinne DeSousa moved to approve the

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED] and David Larimore seconded. Dr. Stinson asked for discussion. There was no

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

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

because there are some positions that we absolutely need to hire, adding that at this time

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

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Dr. Stinson referred again to Handout B and the non-instructional area reductions which allocate a 2.50% cut noting that the college exclude budget based on student fees

utilities, auxiliaries, central accounts (banking, audit, etc.). The areas should look at

what are needed and hard to replace. Dr. Stinson suggested that everyone look at their

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Notes Work

	2%	%	4% / 4%	% / 0%
(,065)	728,130	92,195	3,456,	2,972,980
(,000)	686,000	36,000)	(686,	(686,000)
(,744)	370,744	70,744)	(2,370,	(2,370,744)
(,000)	975,000	75,000	1,975,	1,975,000
(,000)	700,000	70,000	700,	700,000
(,321)	346,386	10,451	3,074,	2,591,236
(,000)	408,000	08,000)	(3,408,	(3,408,000)
(,997)	720,997	00,997)	(720,	(720,997)
(,900)	285,900	85,900)	(285,	(285,900)
(,000)	700,000	00,000)	(700,	(700,000)
(,000)	200,000	00,000	200,	200,000
(,277)	228,277	28,277)	(228,	(228,277)
(,646)	(26,928)	44,209)	(61,	(51,825)
(,821)	170,102	37,383)	(5,204,	(5,194,999)
(,500)	823,716	76,932)	(2,130,	(2,603,763)
(,119)				
(,644)				
(,763)				

(B)

Reduction split based on Budget Model

Instructional  
Non-Instructional

49.53% \$ (1,289,644)

Contribution Margin Percentage by College for Year 2:

Budget CM as % Scaled

Ag and HEC

Arts and Sciences

Business

Education

Engineering

Interdisciplinary Studies

Nursing

Allocated Scholarships

2017-18

Alloc. Scholar.

Scaled to 100%

Ag and HEC

643,339

Arts and Sciences

\$ 3,537,187

11.05%

Business

\$ 2,422,361

17.89%

Education

\$ 2,422,361

18.77%

Engineering

\$ 208,115

1.54%

Interdisciplinary Studies

\$ 360

3.50%

Nursing

\$

\$

Method 1

Ag and HEC

\$ (62,440)

\$

Arts and Sciences

\$

\$

Business

\$

\$

Education

\$

\$

Engineering

\$ 20.77%

9.47%

Calculated Reduction (124,415)

Interdisciplinary Studies

\$ 49.14%

22.40%

Calculated Reduction (294,356)

Nursing

\$ 249.75%

22.68%

Calculated Reduction (298,010)

\$ 36.92%

16.65%

Calculated Reduction (218,760)

20.25%

9.23%

Calculated Reduction (121,301)

6.63%

3.02%

Calculated Reduction (39,715)

36.32%

16.56%

Calculated Reduction (217,562)

Net Unit Total \*

Scaled to 100%

% Area

Reduction

Instructional Allocation Based on

of Allocated

Amounts

the

Model

Calculated

Exec VP Acad Affairs & Provost

\$ 13,612,888

27.32%

\$

2.59%

Facilities

\$ 6,908,395

13.87%

\$

2.59%

Information Technology Services

\$ 6,967,603

13.98%

\$

2.59%

Planning and Finance

\$ 4,047,822

8.12%

\$

2.59%