



2012 TASSCUBO Winter Conference

Budget Committee Agenda

February 21, 2012

7:30 – 9:00 a.m.

Hyatt Regency at San Antonio

123 Losoya Street

1) S.B. 5 Reports Reduction Update

Moderator: Mary Knight, Associate Vice-President and Budget Director, The University of Texas at Austin

Mary Knight will provide an update on the report reduction efforts and additional information related to S.B. 5. Take this opportunity to share your concerns and ideas with Mary and to hear about the progress that has occurred through the collaborative effort between the Budget Committee, governmental Relations, CPUPC, THECB, and the State of Texas.

2) S.B. 5 Legislative Appropriations Review

Senate Bill 5, passed during the 82nd legislative Session states “In consultation with public institutions of higher education, the offices of the governor and the Legislative Budget Board shall review the forms for higher education legislative appropriations requests to identify opportunities to improve efficiency, provide better transparency of funding sources, eliminate unnecessary or duplicative requirements, and otherwise reduce the cost or difficulty of providing information related to appropriations requests.”

Moderator: Alicia Currin, Associate Vice President for Business & Administration, Texas A&M-Commerce

Members from the TASSCUBO Budget Committee met with the LBB and other legislative staff on December 14th at the Capitol in Austin to review the Committee’s recommendations for changes to the LAR in response to the directive in S.B. 5. Alicia will provide an update on these efforts and will review the PowerPoint presentation that was recently presented to the LBB, legislative staff and the GOBPP.

Sarah Keyton from the LBB, will provide a brief update on their efforts for this review and the next steps.

3) Review of Schedule 1 Other Educational and General Income

Moderator: Jean Bush, Sr. Associate Vice President for Finance, University of North Texas

This schedule provides detail on actual and estimated other educational and general income and is used to calculate the estimated appropriations for Other E&G Income in the Appropriations Bill. Schedule 1 is one of the most important schedule for institutions of higher education in the entire LAR. Jean Bush will review this schedule in detail and explain proposed changes.



4) **Premium Charge for Excess Hours – What are institutions charging students for these unfunded hours?**

Moderator: Valarie Maxwell, Director, Budget and Management, Midwestern State

Many schools charge increased tuition for unfunded three-peat and excessive hours. The Committee recently conducted a survey of amounts charged and this discussion will provide information collected from the responding institutions.

5) **Overview of Budget Committee meeting held on November 10, 2011 in Dallas.**

Moderator: Alicia Currin, Associate Vice President for Business & Administration, Texas A&M-Commerce

Alicia will provide information on current issues affecting budget officers at institutions of higher education in the state of Texas and the discussions held at this meeting.

6) **Other Items (as time permits)**

Tuition and Fee Plans for FY2013

Federal Updates