The Board of Governors for Truman State University met on Saturday, August 6, 2011, on the University campus in Kirksville, Missouri. The meeting was held in Georgian Room B of the Student Union, and the open session of the meeting was called to order shortly after 1:00 p.m. by the Chair of the Board of Governors, John W. Siscel, III.

Participating in the meeting were six voting members: Cheryl J. Cozette, Karen Haber, Matthew W. Potter, Kenneth L. Read, John W. Siscel, III, and Mark S. Wasinger. The position vacated by Mike Greenwell will remain vacant until a new voting member is appointed.

Also participating in the meeting were all three non-voting members: Luke Freeland, the student representative, and John Hilton and Michael A. Zito, the two out-of-state members.

Call to Order
Dr. Siscel, as Chair of the Board of Governors, called the meeting to order.

Minutes for Open Session of Meeting on June 18, 2011
Mr. Read moved the adoption of the following resolution:

BE IT RESOLVED that the minutes for the open session of the meeting on June 18, 2011, be approved.

The motion was seconded by Mrs. Haber and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

Chair Report
Dr. Siscel welcomed all in attendance.

Letter of Intent in Support of Dental School on the Kirksville Campus of A.T. Still University
Dr. Siscel noted a request for a letter of intent for the Board’s continued support of the Dental School on the Kirksville Campus of A. T. Still University. Following discussion, Mr. Read moved in favor of the request and asked that President Troy D. Paino issue such a letter in consultation with Dr. Jack Magruder, President of A.T. Still University. The motion was seconded by Dr. Cozette and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

Resolution of Appreciation—James M. Guffey
Mr. Potter moved the adoption of the following resolution:

WHEREAS, Dr. James M. Guffey, professor of mathematics, has served four terms as president of the Faculty Senate at Truman State University, from the 2007-2008 academic year to the conclusion of the 2010-2011 academic year; and

WHEREAS, Dr. Guffey has worked closely with the members of the Board of Governors on a number of important initiatives throughout that time period, including his work with the refinement of the Board’s presidential review process and his service on the 2009 Presidential Search Committee; and
WHEREAS, throughout Dr. Guffey’s tenure as president of the Faculty Senate, he has provided superior leadership and guidance thus serving as a stabilizing influence for the faculty which was especially important throughout the transition of administration leadership on campus; and

WHEREAS, Dr. Guffey has been an active member of the Truman faculty since 1988, receiving the 2009 Governor’s Award for Excellence in Education, being selected as the 2008 Educator of the Year, and serving as an outstanding ambassador of Truman, Kirksville, and the northeast Missouri communities; and

WHEREAS, Dr. Guffey’s dedication to the University, the faculty and staff, and most importantly to his students, is indeed apparent in everything he does, including his actions, his words, and his many kind gestures to all;

NOW, THEREFORE, BE IT RESOLVED that the members of the Board of Governors of Truman State University hereby express their formal acknowledgement and great appreciation to Dr. James M. Guffey for his extraordinary service as president of the Faculty Senate and look forward to a continued collaboration as the University strives to enhance and continue to improve the educational experience for its students; and

BE IT FURTHER RESOLVED that a copy of this resolution be presented to Dr. Guffey as a tangible expression of appreciation and felicitation.

The motion was seconded by Mr. Wasinger and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

President’s Report
Dr. Troy D. Paino, President of the University, began his report by sharing with the Board a document summarizing his external and internal relations activities from June 18 to August 5, 2011, noting that a new group of freshmen and transfer students would arrive to campus in approximately two weeks which would officially mark the beginning of the new academic year. President Paino expressed his appreciation to the members of the Board of Governors for their service to the University, noting in particular the time and commitment involved in participating in meetings and subcommittee meetings as well as the many other activities and initiatives that they are asked to support and respond to throughout the year. Dr. Paino noted the many activities that occur on campus during the summer that involve various segments of the local community as well as help the local economy. He highlighted such programs as the Joseph Baldwin Academy, Upward Bound, Summer Orientation, Kauffman Scholars, A Taste of Truman, the Summer Talent Academy for Professionals in Health (STAPH) Conference, Advanced Placement training, and various athletic camps. President Paino noted the upcoming 2011 Governor’s Summit on Higher Education scheduled for August 25. Governor Jay Nixon has called for a higher education funding formula that allocates future increases to colleges and universities based on quantitative measures of their performance, and the Summit is designed to bring together presidents and chancellors from campuses around the state to hear nationally recognized speakers describe how a performance funding formula could be implemented in Missouri. President Paino expressed his appreciation to the entire Truman community for their collective and positive response to the Fiscal Year 2011
budget situation. He also provided a brief enrollment update, thanking the staff in the Admission Office for their outstanding work and noting that thus far all indicators point to the fact that enrollment numbers will be roughly the same as the previous year. Dr. Paino ended his remarks by providing an update on the Provost Search.

University Strategic Plan
Ms. Haber, as chair of the Academic and Student Affairs Committee, reported on the committee meeting which was held earlier in the day. Following discussion, the consensus of the Board was to change item 2.2 to read: “Build our overall enrollment with an appropriate mix of diversity in undergraduate and graduate enrollment, consistent with our highly selective admissions category.” With that change, Mrs. Haber moved the adoption of the following resolution:

BE IT RESOLVED that the Board of Governors expresses its appreciation to the Strategic Planning Advisory Committee and the entire Truman community for their work in developing a new strategic plan to guide the development of Truman State University; and

BE IT FURTHER RESOLVED that the values and institutional commitments included in the proposed University strategic plan titled *Truman by Design: A New Era of Opportunity, Truman State University Strategic Plan, 2011-2015*, are endorsed by the Board of Governors with the understanding that the University community shall begin the implementation of the plan; and

BE IT FURTHER RESOLVED that a copy of the document be attached to the minutes as an exhibit.

The motion was seconded by Mr. Wasinger and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted, and the Secretary designated a copy of the document as Exhibit A.

Resolution Amending the Code of Policies pertaining to Mission of the University—University Strategic Plan
Mrs. Haber moved the adoption of the following resolution:

BE IT RESOLVED, that Section 2.030 of chapter 2 of the Code of Policies of the Board of Governors of Truman State University, entitled “University Strategic Plan” is hereby amended by deleting the current section and adopting a new Section 2.030 as follows:

2.030. **University Strategic Plan.** The value of proper planning is recognized by the Board of Governors. The current University Strategic Plan providing guidance for the future of the University is entitled *Truman by Design: A New Era of Opportunity, Truman State University Strategic Plan, 2011-2015* and was approved by the Board of Governors on August 6, 2011. This strategic plan supersedes all previous long-range plans previously approved by
the Board of Governors. A copy of the plan will be made available for review on Truman’s web page.

The motion was seconded by Dr. Cozette and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

Financial Report
Mr. Wasinger, as chair of the Finance and Auditing Committee, reported on the committee meeting which was held on August 1. Mr. Wasinger provided a review of the financial reports of the University, which included a review as of June 30, 2011, of education and general revenues and expenditures and auxiliary systems revenues and expenditures, and a review as of June 30, 2011, of the Truman State University Foundation revenues and expenditures.

Resolution Amending the Code of Policies pertaining to Fiscal and Business Affairs—General
Mr. Wasinger moved the adoption of the following resolution:

BE IT RESOLVED, that chapter 9 of the Code of Policies of the Board of Governors of Truman State University, entitled “Fiscal and Business Affairs—General” is hereby amended by deleting that portion of Section 9.010 that appears below underlined and in italics. That portion of Section 9.010 that appears in standard type is retained as part of the code of policies.

Section 9.010 State Appropriations. The Board of Governors decides each year on the amount of funds to be requested as appropriations for operating expenses and capital projects in the next session of the state legislature. The request for capital funds normally is determined at the regular meeting in June and the request for operating funds normally is determined at the regular meeting in September of each year.

The motion was seconded by Mr. Read and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

Resolution Amending the Code of Policies pertaining to Fiscal and Business Affairs—Fees and Charges
Mr. Wasinger moved the adoption of the following resolution:

BE IT RESOLVED, that Section 11.040 of chapter 11 of the Code of Policies of the Board of Governors of Truman State University, entitled “Installment Payment Plan” is hereby deleted in its entirety.

The motion was seconded by Mr. Read and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.
Resolution Amending the Code of Policies pertaining to Chapter 17 “Miscellaneous”
Mr. Wasinger moved the adoption of the following resolution:

   BE IT RESOLVED, that chapter 17 of the Code of Policies of Truman State University, entitled “Miscellaneous” is hereby amended by deleting section 17.040, entitled “Faculty and Staff Discount at Bookstore” in its entirety.

The motion was seconded by Mr. Read and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

Construction Projects Report
Mr. Potter, as chair of the Budget and Capital Projects Committee, reported on the committee meeting held earlier that day. Mr. Potter provided an update on construction projects which had been approved by the Board at previous meetings.

Contracts for Construction/Technology Projects Report
Mr. Potter noted that there were no construction/technology projects totaling $25,000 to $50,000 which had been approved since the last meeting of the Board.

Auxiliary Facilities Update
Mr. Potter reviewed the annual report which summarized the four phases of the Auxiliary Facilities Initiative.

Local Capital Budget for Fiscal Year 2012
Mr. Potter moved the adoption of the following resolution:

   BE IT RESOLVED that the “Local State Funds Capital Budget – FY2012” and the proposed “Auxiliary Funds Capital Budget – FY2012” be approved and that copies of the budgets be attached to the minutes as exhibits.

The motion was seconded by Mrs. Haber and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted, and the Secretary designated a copy of the document as Exhibit B.

General Revenue Request for Fiscal Year 2013
Mr. Potter moved the adoption of following resolution:

   BE IT RESOLVED that the General Revenue Request for Fiscal Year 2013 be approved and ratified; and

   BE IT FURTHER RESOLVED that a copy of the General Revenue Request for Fiscal Year 2013, which lists the total amount of $94,430,344 with a State Funds Appropriations Request of $45,124,261, be attached to the minutes as an exhibit and that the President of the University be authorized to modify this request based upon input from the staff of the Coordinating Board for Higher Education, Office of Administration, and the Legislature as appropriate.
The motion was seconded by Dr. Cozette and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted, and the Secretary designated a copy of the document as Exhibit C.

Architectural Services—Roofing and Repair Projects
Dr. Siscel noted that Architectural Services—Roofing and Repair Projects item had been tabled.

Agenda Items for Future Meetings
The Board reviewed a list of proposed agenda items for regular meetings during the next year.

Dates for Future Meetings
Mr. Potter moved the adoption of the following resolution:

BE IT RESOLVED that the next regular meeting of the Board of Governors be scheduled for Friday, October 7, 2011, on the University campus in Kirksville, beginning at 1:30 p.m., with the understanding that the Chair may alter the starting time and/or place for the meeting by giving due notice of such change; and

BE IT FURTHER RESOLVED that other regular meetings of the Board during the next year be tentatively scheduled for the following dates:

Saturday, December 3, 2011 (10:00 a.m.);
Saturday, February 4, 2012;
Saturday, April 14, 2012; and
Friday and Saturday, June 15-16, 2012; and
Saturday, August 4, 2012.

The motion was seconded by Mrs. Haber and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

Agenda Items for Closed Session
Mr. Wasinger moved the adoption of the following resolution:

BE IT RESOLVED that this meeting be continued in closed session, with closed records and closed votes as permitted by law, for consideration of the following items as authorized by Section 610.021, Revised Statutes of Missouri:

1. Approval of minutes for the closed session of the last meeting under Subsection 14 of the statute for “Records which are protected from disclosure by law”; and
2. Individual personnel actions under Subsection 3 of the statute for “Hiring, firing, disciplining or promoting of particular employees by a public governmental body when personal information about the employee is discussed or recorded”; and
3. Confidential communications with the General Counsel; and

BE IT FURTHER RESOLVED that if any business not covered by the stated reasons for the closed session is raised during the closed session, then this meeting shall be reopened to the public and an announcement about a resumption of the open session shall be made in the hallway outside of the meeting room.

The motion was seconded by Mrs. Haber and carried by a unanimous vote of 6 to 0. Dr. Siscel then declared the motion to be duly adopted.

The closed session of the meeting began shortly after 1:45 p.m.

Karen Haber
Secretary of the Board of Governors

I hereby certify that the foregoing minutes were approved by the Board of Governors on the 7th day of October, 2011.

John W. Siscel, III
Chair of the Board of Governors
Truman by Design: A New Era of Opportunity
Truman State University Strategic Plan, 2011-2015
(approved by the Board of Governors on August 6, 2011)

Theme One: Preparing Students for Tomorrow and Beyond
We will provide engaging, effective and adaptive learning environments with multiple opportunities for transformation, ensuring that graduates are globally competitive and prepared to make significant contributions to their communities and our world.

1.1 Ensure that all students have classroom and experiential learning opportunities so that each graduate possesses the knowledge, skills and understanding necessary to become effective world citizens.

1.2 Increase the proportion of graduating students who report having transformative learning experiences.

1.3 Target support services and programming to enhance student success and well-being.

1.4 Enhance achievement of student learning outcomes by supporting increased use of pedagogical approaches fostering deep learning, student engagement, and application of knowledge to solve real world problems.

1.5 Attract and retain students based on our strong curricular and cocurricular programs, as well as affordability.

Theme 2: Securing Financial Stability and Growth
We will ensure a sound financial future through two interrelated approaches. First and foremost, we will develop creative approaches to conscientious stewardship of the diminishing resources entrusted to us. Second, we will generate additional sources of revenue in order to secure the University mission.

2.1 Diversify funding sources and ensure the revenue necessary to deliver high quality programs and services and to provide student financial assistance by enhancing private sector support.

2.2 Build our overall enrollment with an appropriate mix of diversity in undergraduate and graduate enrollment, consistent with our highly selective admissions category.

2.3 Support the efforts of the Truman Institute to increase institutional revenue, such that the Institute provides a net annual financial contribution in the amount of $500,000 to University revenue by 2015.

2.4 Make campus more sustainable by reducing consumption of resources.

2.5 Increase organizational effectiveness and enhance student learning through innovative and appropriate use of technologies.
Theme 3: Building Community and Collaboration
We will foster institutional commitment through shared purposes, sustained by a supportive and
caring Truman community, and strengthened through collaborative partnerships with those
beyond the campus.

3.1 Expand the number of off-campus partnerships that contribute to student learning.
3.2 Increase the opportunities for students, faculty and staff to network with alumni.
3.3 Increase opportunities for interaction among students and the local community
through events and activities on and off campus.
3.4 Promote a sense of community, enhance the quality of life, and increase satisfaction
among faculty, staff and students by creating opportunities for collaboration and
interaction.
3.5 Expand the public profile of Truman by strengthening our image and communicating
our unique learning opportunities across the state, nation, and world.
LOCAL CAPITAL BUDGETS FOR FISCAL YEAR 2012

Projected Resources: Local State Funds Capital Budget

Table 1 outlines the projects for the Local State Funds Capital Budget. The total recommended for the FY2012 budget is $3,890,000.

The FY2011 State Maintenance and Repair Funds of $1,013,625 have been reserved as a contingency for on-going projects and repairs to HVAC systems. If these funds are not needed for these projects, they will be used for other priority maintenance and repair needs, subject to approval by the Board of Governors.

The estimated FY2011 carry-over funds and interest income from Education and General total $2,876,375. These funds will be used for University needs and priorities that cannot be funded by State Maintenance and Repair Funds or for which the M&R funds are inadequate. Included among these are utility and infrastructure improvements such as masonry and roofing repairs ($1,400,000), utility and infrastructure improvement ($1,226,375), as well as land acquisition and site development ($250,000).

All proposed project expenditures will come before the Board of Governors following the usual procedures and will be subject to individual Board approval.

Projected Resources: Auxiliary Funds Capital Budget

For FY2012 the funding source for the Auxiliary Funds Capital Budget include the operating carry-over from the auxiliary enterprises for FY2011. This operating carry-over and auxiliary interest income total is $3,099,000. Included in this total is the multi-year commission from SODEXO.

In addition, $2,000,000 in the Auxiliary Current Fund which has been accumulated over several years will be transferred to be utilized for the Centennial Hall renovation project.

Table 2 shows $5,099,000 of 2012 funds allocated to the projects identified as the Auxiliary Facilities Initiative. This includes the residence halls, Student Union Building and Recreation Center. As specified projects are developed, approval from the Board of Governors will be obtained following established procedures.
Table I

Local State Funds Capital Budget – FY2012

<table>
<thead>
<tr>
<th>State Maintenance and Repair Funds</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>On-going Repairs to HVAC and Building Systems</td>
<td>$1,013,625</td>
</tr>
<tr>
<td>State Maintenance and Repair Subtotal</td>
<td>$1,013,625</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY2011 Carry-over and Interest Income</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Land Acquisition &amp; Site Development</td>
<td>250,000</td>
</tr>
<tr>
<td>Masonry and Roofing Repairs</td>
<td>1,400,000</td>
</tr>
<tr>
<td>Utility and Other Infrastructure Improvements</td>
<td>1,226,375</td>
</tr>
<tr>
<td>Carry-over Subtotal</td>
<td>$2,876,375</td>
</tr>
</tbody>
</table>

| Grand Total Local State Funds Capital Budget                          | $3,890,000 |

Notes: If actual funds available are less or costs for top priority projects increase above projected funds, some work would be deferred. Any balance or additions to the funds available would provide for project contingencies for existing projects. Withholdings of state funds may reduce the total available for the FY2012 Local State Funds Capital Budget.
Table 2

Auxiliary Funds Capital Budget – FY2012

**FY2011 Carry-over**
For funding related to the design and construction of the projects for the Auxiliary Facilities including Residence Halls, Student Union Building and Recreation Center, with expenditures consistent with the funds available in each account.

<table>
<thead>
<tr>
<th>Total</th>
<th>$3,099,000</th>
</tr>
</thead>
</table>

**Prior Year Still In Current Fund Balance**
For improvements to Centennial Hall, transferred from Auxiliary Current Fund to Local Capital

<table>
<thead>
<tr>
<th>Total Auxiliary Funds Capital Budget</th>
<th>$5,099,000</th>
</tr>
</thead>
</table>

Board of Governors
August 6, 2011
NARRATIVE FOR FISCAL YEAR 2013

FUNDING REQUEST

I. Base Request

State funding from General Revenue and the lottery currently provides 45% of the operating budget for Truman State University. The top budgetary priority involves funding for areas which will maintain educational quality and affordability at Truman. The following factors, which cover the costs of continuing current programs, were utilized to develop this portion of the FY 2013 funding request.

Salaries – Benefits: An increase of 4% for all personal service categories is requested. This includes faculty and staff salaries as well as fringe benefits. The goal is to provide funds to help increase faculty and staff salaries and cover escalating benefit costs such as retirement and health insurance. No general raises provided for faculty and staff during the 2010 and 2011 fiscal years.

Equipment: The FY 2013 request calls for an additional 3% for equipment additions and replacement. This will provide funding for much needed equipment for both academic and support areas. With the proposed increase, academic equipment would be replaced more rapidly to meet technological changes.

Library Operations: Due to the costs of library acquisitions and materials and the need to restore library budgets, the request for this area is increased by 6%. This includes funds for books, periodicals and on-line subscription services and databases.

Utilities: Utility costs for FY 2013 are projected to increase by 11% over FY 2012 planned expenditures. This is due to anticipated increases in the cost of natural gas and electricity.

Other Operations: For FY 2013 all other operations expenditures are increased by 2%. Operations include office supplies, travel, educational supplies and similar items.

The table on the next page outlines FY 2012 planned expenditures for these categories and the FY 2013 request based on these factors. This base request item is the “cost to continue” current activities at Truman and is a 4.8% increase in state support. The base request assumes state funds would provide 60% of the budget, the level of state funding Truman last received in FY 2001. Additional Decision Items are summarized on page 3 of this document. The requested core increase plus the Decision Items result in an 11.8% increase in requested state funding compared to the FY 2012 core.
GENERAL REVENUE REQUEST
TRUMAN STATE UNIVERSITY
FOR FISCAL YEAR ENDING JUNE 30, 2013

<table>
<thead>
<tr>
<th>Base Request</th>
<th>FY2012 Planned Expenditures</th>
<th>Increase</th>
<th>Requested Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries – Benefits</td>
<td>$52,548,445</td>
<td>4%</td>
<td>$2,101,938</td>
</tr>
<tr>
<td>Equipment</td>
<td>2,941,815</td>
<td>3%</td>
<td>88,254</td>
</tr>
<tr>
<td>Library Operations</td>
<td>1,493,500</td>
<td>6%</td>
<td>89,610</td>
</tr>
<tr>
<td>Utilities</td>
<td>3,262,335</td>
<td>11%</td>
<td>358,857</td>
</tr>
<tr>
<td>Other Operations</td>
<td>29,437,800</td>
<td>2%</td>
<td>588,756</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$89,683,895</strong></td>
<td></td>
<td><strong>$3,227,415</strong></td>
</tr>
</tbody>
</table>

Requested General Revenue Increase

$1,936,449

<table>
<thead>
<tr>
<th>Decision Items</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Funds for Mandatory Increases</td>
<td>$1,050,000</td>
</tr>
<tr>
<td>2. Maintenance and Repair: Protecting Investments</td>
<td>1,400,000</td>
</tr>
<tr>
<td>3. Performance Funding: Pilot Project</td>
<td>360,000</td>
</tr>
</tbody>
</table>

Decision Items Total

$2,810,000

Total Requested General Revenue Increase

$4,746,449

FY 2012 Planned Core Budget Expenditures

$89,683,895

TOTAL FY 2013 BUDGET REQUEST

$94,430,344

State Funds Appropriation FY 2012

$40,377,812

State Funds Appropriation Request FY 2013

$45,124,261

*(FY 2012 Base + increases+decision items)
II. Decision Items

1. Funds for Mandatory Increases

Funds are being requested by many four-year campuses to cover mandatory or non-avoidable cost increases which have been absorbed by institutions in recent years. This includes required contributions to MOSERS (the state retirement system), increases in the minimum wage rate paid to student employees, and increases in health insurance premiums. A two percent increase in state support is requested to fund these mandatory personal service increases. This decision item request is for $1,050,000.

2. Maintenance and Repair: Protecting Investments

Truman currently has over one-million square feet of state-funded buildings, and additional funds are requested for the upkeep of campus facilities. Prior to the core appropriation reduction for FY03, the CBHE funding formula provided $1,688,000 to Truman each year for maintenance and repair. Based on projected FY 2012 building replacement costs ($209,000,000) and the generally accepted standard of 2% of replacement costs, Truman needs $4.2 million annually for maintenance and repair. When combined with the current budget ($1,446,000) in this category, the requested additional $1,400,000 of state funding for maintenance and repair would make progress toward the goal of budgeting two percent of the current value of the state-funded facilities. If funded, this request would increase the maintenance and repair budget to 1.4% of the current building replacement value. This decision request is for $1,400,000.

3. Performance Funding: Pilot Project

This request involves Truman's focus on improving retention and graduation rates, and would provide funds to support early intervention efforts targeting underachieving students. Specifically, academic departments will have incentives to focus on assessment measures and improve the retention and graduation rates. Improving graduation rates through accountability measures has been identified by legislators as well as the Governor as a state priority. This decision item request is for $360,000.
Budget Timetable

This is the first step in the FY 2013 budget process. Truman’s request will be reviewed by the MDHE staff in August and September, and in October the Coordinating Board for Higher Education will make official budget recommendations for each campus. The next major step in the process occurs in January when the Governor presents budget recommendations to the General Assembly. Committee hearings will follow with appropriations finalized in May, 2012.