

Moore, Marsha M.

From: Justice, George
Sent: Tuesday, January 03, 2012 3:22 PM
To: Loyalka, Sudarshan K.
Subject: Fwd: GAANN budget

Hi, Sudardan. Meant to send this to you, too. I'm sorry we won't be able to help in the more generous way we did last time.

Best,
George

--
George Justice
Dean of the Graduate School
Vice Provost for Advanced Studies
210 Jesse Hall
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Columbia, MO 65211
573-884-1402
JusticeG@missouri.edu

Begin forwarded message:

From: George Justice <justiceg@missouri.edu>
Subject: Re: GAANN budget
Date: January 3, 2012 3:20:57 PM CST
To: "Prelas, Mark A." <PrelasM@missouri.edu>
Cc: James Bennett <bennettjc@missouri.edu>, Karen Gruen <GruenK@missouri.edu>

Hi, Mark and Sudarshan:

I just figured what happened and why I wasn't understanding the budget or request. A few years ago, I had agreed to plough the institutional allowance back into the program. We're not going to be able to do this again. I'm sorry about this--but given the budget situation, I think we need to use the institutional payment for what it is intended for: going first for the tuition and fees and the for other student expenses. Therefore, the whole budgets will need to be redone. I'm copying James on this, as I believe he'll have to try to make this work.

One "silver lining" is that you don't include "out of state tuition" as an MU match. Because we do budget for the out-of-state tuition, you can use that amount as part of our required 25% institutional match.

Of course all the numbers are old: both the amount for tuition and the institutional allowance provided by the Department of Education. If the combination of out-of-state fees and your PRIME match don't add up to the institutional allowance, please let me know and we can talk over options. I very much would like to see both NSEI and PSRC win this funding, but it will have to be done in a more conventional way this year.

Best,

George

PS: Karen's table:

	item	22 cr hrs - resident	22 cr hrs non-res	ins	tuition and ins - res	tuition and ins res
calc 1	1 fellow - 2011-12 rates	\$7,187.40	\$18,557.00	\$2,402.00	\$9,589.40	\$20
calc 2	4 fellows - 2011-12 rates	\$28,749.60	\$74,228.00	\$9,608.00	\$38,357.60	\$83
year 1	2012-2013 (10% increase in insurance; 3% increase in tuition) - 4 fellows	\$29,612.09	\$76,454.84	\$10,568.80	\$40,180.89	\$87
year 2	2013-2014 estimate, 4 fellows	\$30,500.45	\$78,748.49	\$11,625.68	\$42,126.13	\$90
year 3	2014-2015 estimate, 4 fellows	\$31,415.46	\$81,110.94	\$12,788.25	\$44,203.71	\$93
year 4	2015-2016 estimate, 4 fellows	\$32,357.93	\$83,544.27	\$11,625.68	\$43,983.61	\$95
year 5	2016-2017 estimate, 4 fellows	\$42,065.31	\$108,607.55	\$12,788.25	\$54,853.55	\$121
					\$225,347.89	\$487

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On Jan 3, 2012, at 1:49 PM, Prelas, Mark A. wrote:

George,

I had to make a minor change in the letter so please use the letter which is enclosed. I used the word resubmitting in the old letter which is incorrect. I changed it to submitting.

I have the draft budget which I have enclosed. Right now it is the working budget, but it will be finalized by James.

I will also ask for a prime match.

Let me know if you have any questions.

Mark

Mark A. Prelas, PhD and PE
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From: Justice, George
Sent: Tuesday, January 03, 2012 1:07 PM
To: Prelas, Mark A.
Subject: GAANN budget

Hi, Mark. I'm talking with Karen. The best way for us to figure out how the institutional allowance plays into our support would be to see the budget. Could you send it to me when you get the chance?

Best,
George

--
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<GAANN-Supportletter-2012-Prelas.docx><Prelas GAANN Budget Internal (revised on award) - 2012-15.xlsx>