



BUDGET YEAR 2017-2018

Department: AL Center for the Arts

Date: April 4, 2017

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Sara Cline, BAC College of Arts & Sciences representative, Mike Essary, BAC Faculty Senate representative, Diann Hammon, BAC College of Business representative, Tina Sloan, BAC College of Education representative, Barbara Ferguson, reporting

VP McCoy presented the operating budget request for the ACA Phase I and ACA Phase II. These operating budgets represent the Athens State share for facility and operations expenses. Expenses for Phase I are shared between Athens State and Calhoun Community College equally. Athens State pays 35% of Phase II expenses and Calhoun pays 65 % of the expenses. Mr. McCoy is requesting \$115,000 for Phase I which is a decrease of \$14,925. He is requesting \$65,000 for Phase II which is a decrease of \$40,355. The total request for both Phase I and Phase II is \$180,000.