



BUDGET YEAR 2018-2019

Department: University Advancement
Marketing, Public Relations & Publications
Alumni Relations, Development

Date: April 4, 2018

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Moss, Staff Senate representative, Debra Vaughn, Faculty Senate representative, Diann Hammon, College of Business representative, Jeff Blankenship, College of Arts & Sciences representative, Mary Aquila, Library representative, Keith Ferguson, VP for University Advancement, Chris Latham, Dir. Of Public Relations, Marketing and Public Relations, and Barbara Ferguson, reporting

Absent: Tina Sloan, BAC College of Education representative

Dr. Ferguson presented requests for the following operating budgets:

University Advancement	\$28,000, increase from \$26,300, increases for copier lease, memberships, and contractual services
Concert Lecture Series	\$25,524, decrease from \$27,000
Marketing & Public Relations	\$680,900, increase from \$349,500, increases for advertising for online degrees, website design, 2 student interns and furniture and equipment to set up workstations for them
Development & Alumni Affairs	\$86,000, no change requested
Publication Services	This is an Ancillary department. Dr. Ferguson is operating expenses of \$129,700. He has cut some costs by letting the lease for one machine expire to save approximately \$25,000 per year. So far this year, they have already billed approximately \$90,000

Dr. Ferguson presented no critical needs or personnel requests.