



## **BUDGET YEAR 2020-2021**

**Department:** Academic Affairs  
Faculty Professional Development  
Completion College Initiative

**Date:** April 8, 2020

**Attendees:** Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Bethany Campbell, Staff Senate representative, Chris Nelson, College of Business representative, Mary Aquila, Library representative, Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Bud Gifford, Information Technology representative, Chris Moss, Physical Plant representative, Mitchell Bazzel, Student Support Services representative, Tonyia Bowling, University Advancement representative, Molly Myhan, Academic Affairs representative, Joe Delap, Provost/VP for Academic Affairs, and Barbara Ferguson, reporting

**Members Absent:** Jeff Blankenship, College of Arts & Sciences representative

Due to the campus closure related to COVID-19, members of the Budget Advisory Committee participated in this meeting by means of electronic communications (through a telephone/Zoom conference call).

Dr. Delap is requesting \$33,820 for the operational budget for Academic Affairs. This is up from \$20,850. The increase is to cover additional travel. Also, he has included the cost for new membership fees for the Assoc. for the Advancement of Sustainability in Higher Education, for the Natl. Collegiate Honors Council and for the Society of College and Univ. Planning. He has also included the cost of a laptop for the department.

Dr. Delap next presented the request for Faculty Professional Development. He is requesting \$31,400. This is up from \$30,800. The increase is to purchase books for ATLAS.

Finally, Dr. Delap presented the budget request for the Completion College Initiative. He is requesting \$131,000. This is an increase from \$43,000. Dr. Delap explained that due to COVID-19, faculty have been unable to use FY19-20 travel funds. He is requesting to carry those funds forward in addition to the normal travel that would be requested for FY20-21. He is also requesting an increase for professional fees and other contractual services. This increase is to provide extra help for faculty members that do not even have a basic online shell to start with the QM process.

Dr. Delap presented a personnel request for the Completion College Initiative. This request is for 2 employees for the ATLAS department. One employee would be an Instructional Designer/Multimedia Developer and the other would be a Training/Development Associate. These employees would be dedicated to helping the University re-gain a competitive advantage in distance learning.