



BUDGET YEAR 2020-2021

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

Date: April 9, 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, Molly Myhan, Academic Affairs representative, Tonyia Bowling, University Advancement representative, Keith Ferguson, VP for University Advancement, Chris Latham, Dir. Public Relations, Marketing and Publications, 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. Ferguson and Chris Latham presented requests for the following operating budgets:

University Advancement	\$33,500, increase from \$32,000, increase is for materials/supplies
Bicentennial	\$75,900, unchanged from the prior year
Concert Lecture Series	\$27,000, unchanged from the prior year
Marketing & Public Relations	\$949,550, increase from \$638,990, specific line items discussed were: Subscriptions for systems like Constant Contact, Site Improve, etc.; Other Contractual Services for external design and photography; Technology for a new camera system that should possibly be moved to a critical need; Advertising-including \$150,000 for new program marketing and \$150,000 for program specific marketing
Development*	\$33,500, decrease from \$86,000, Dr. Ferguson has taken from this budget to create 2 new budgets for Alumni Affairs and Grants
Alumni Affairs*	\$48,250
Grants*	\$10,250 for operational budget plus requesting \$100,000 for matching grant funds. *Note: these 3 budgets combined total \$92,000 compared to the 1 Development budget from the prior year of \$86,000, plus the \$100,000 request for matching grant funds
Publication Services	This is an Ancillary department. The operating budget request is \$150,600, an increase from \$146,850. The increase is for additional

equipment rental for a new machine and for maintenance/repairs of current equipment

Dr. Ferguson presented a personnel request for a Director of External Relations and Alumni Affairs. He would like to add this position to cover alumni affairs, special events, and external affairs. He anticipates a salary of \$55,000. He will continue to search for the open position of Director of Major Gifts.