



## **BUDGET YEAR 2020-2021**

**Department:** College of Arts and Sciences

**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, Tonya Bowling, University Advancement representative, Molly Myhan, Academic Affairs representative, Jeff Blankenship, College of Arts & Sciences representative, Stephen Spencer, Dean, College of Arts & Sciences, and Barbara Ferguson, reporting

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).

Dean Spencer presented his operational budget request of \$124,000. This is a level funding request from the prior year budget.

Dean Spencer presented a critical needs request for Work Study Students at a total of \$37,800. This amount would fund 10 students at 10 hours/week for 42 weeks during the full academic year. These students would assist with labs, serve as studio assistants, support faculty and staff with clerical work, etc.

Dean Spencer also presented a personnel request for the following positions:

- Assistant Professor of Criminal Justice – this will be a replacement of a current position
- Assistant Professor of Health Science – this will be a replacement of a retiring professor
- Assistant Professor of Health & Wellness Management – this is a new position needed to support the interdisciplinary masters program proposed by the College of Business. The proposed salary, including benefits, is \$75,600.

Finally, Dean Spencer presented the budget for Drama. He is requesting level funding from the prior year budget of \$16,500.