



BUDGET YEAR 2020-2021

Department: College of Business

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, Jeff Blankenship, College of Arts & Sciences representative, Kim LaFavor, Dean, College of Business, 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 LaFavor indicated the operating budget request is \$225,264, up from the prior year budget of \$128,150. The main items relating to the requested increase include:

- Increase for In-State and Out-of-State Travel primarily due to events and conferences being postponed due to COVID-19. This will cause the same event/conference to occur twice in FY2021. Also, she is requesting an increase in Travel-Other for IBM credentialing travel for training and recruitment events
- Increase in Subscriptions of 20% for Library subscriptions for new management program in manufacturing and other increases
- Increase in Memberships of 25% to be able to pay for individual faculty certifications and also for institutional memberships
- Increase in Technology of 300% for replacement of computers and accessories for faculty and staff. The committee discussed if this should be reflected in the Computer Replacement Fund managed by IT
- Increase in Furniture & Fixtures of 100% to purchase new furniture for newly hired faculty members
- Increase for Advertising of 100% (\$25,000) for targeted program marketing and promotional items. This was requested but not funded last year
- Increase in Books of 100% for Library books to support new management program in manufacturing

Additionally, Dean LaFavor presented a personnel request for the following positions:

Graduate Faculty – already in the budget as an open position

IS & Cybersecurity faculty member – already in the budget as an open position

Faculty member for potential new program in Business Analytics at a minimum salary of \$77,175.

Faculty member for the Advanced Manufacturing Management program awaiting ACHE approval at a minimum salary of \$77,175.

Faculty member for the Occupational Health & Safety Management program awaiting ACHE approval at a minimum salary of \$62,834.

Staff member – Graduate Programs & Credentials Coord. / Administrative Support at a minimum salary of \$30,815.

Finally, Dean LaFevor presented several critical needs for supplies for the new academic programs. These supply needs total \$9,023.92.