



## **BUDGET YEAR 2020-2021**

**Department:** College of Education

**Date:** April 7, 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, Rosemary Hodges, Interim Dean College of Education, 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).

Dr. Hodges presented the operational budget request for \$232,270 which is the same as last year's request. However, last year's approved budget was only \$138,050. This request includes the following line items:

- \$28,792 for GoReact annual license – software to support edTPA and CAEP accreditation, will be recouped by a lab fee added to courses
- \$18,000 for CAEP accreditation travel – some of this was approved as a critical need for last year's budget, moved to operating budget this year because it is ongoing
- \$3500 CAEP annual fee – also in critical needs last year but moved to operating budget this year because it will be a standard annual membership
- \$35,000 for out of state travel – to provide \$2500 per faculty member to attend conferences
- \$6000 for advertising – to recruit out of state for two graduate programs
- \$5478 for additional memberships

The critical needs presented by Dr. Hodges, totaling \$20,790, include:

- ARI Training – \$9500
- edTPA - \$10,000, this would phase out when GoReact is fully operational. The original plan was for this to phase out in 2019-20, however the COVID-19 pandemic has made it necessary to continue the usage of this for students in areas with limited internet access.
- Intern Supervisor Compensation – increase from \$225 per intern to \$250 per intern plus mileage – estimated total \$1,290

Dr. Hodges presented one personnel request for a special education faculty member. The projected salary is \$56,000.