



BUDGET YEAR 2020-2021

Department: Physical Plant/Facilities Operations
Physical Security Systems

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, Kerry Warren, Dir. of Facility Operations, 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).

Mr. Warren is requesting \$488,600 for the physical plant budget. This is a decrease from last year's budget of \$590,260. This budget includes mostly repairs, supplies and outside contractor agreements. Previously, this budget has included the expense of the outside custodial contractor. This year, he has moved custodial expense to a separate budget. This is a factor in the decreased physical plant budget. The budget for custodial services is \$280,000. These two budgets combined total \$768,600

Mr. Warren next presented the physical security systems budget. This budget includes the following areas: fire alarms, camera surveillance, and access control. Mr. Warren is requesting \$92,000 for this budget. This is an increase from \$73,000 last year.