



BUDGET YEAR 2020-2021

Department: Testing Center

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, Trish DiLullo, Testing Center Director, Jackie Smith, Assoc. VP for Academic Affairs, and Barbara Ferguson, reporting

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).

The operational budget request is \$12,095. This request is down from \$12,873 the previous year.

Ms. DiLullo indicated that revenue is on pace with revenue from the previous fiscal year. She indicated that current staffing is adequate. She and Mr. McCoy informed the committee that the testing center budgets for its own technology replacement rather than being a part of the technology replacement fund for the entire University. This is because several of the contracts with different test providers require a different replacement schedule than has been developed for the University as a whole. Ms. DiLullo provided information on the PCs scheduled for replacement in the budget presented today.

Ms. DiLullo presented no personnel request or critical needs.