



# ATHENS STATE UNIVERSITY

## BUDGET YEAR 2021-2022

**Department:** College of Business

**Date:** April 7, 2021

**Attendees:** Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Latham, Staff Senate representative, Malcolm Cort, College of Arts & Sciences representative, Jennifer Wolfe, Library representative, Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Steve Downs, Physical Plant representative, Mitchell Bazzel, Student Support Services representative, Tonyia Bowling, University Advancement representative, Molly Myhan, Academic Affairs representative, Jim Kerner, Interim Dean, College of Business, Lionel Wright, Interim Associate Dean, College of Business, and Barbara Ferguson, reporting

**Absent:** Chris Nelson, College of Business representative

Dr. Kerner and Dr. Wright presented the operating budget request of \$225,184, 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 of 20% for recruitment and program development as well as conference attendance. Additional programs and additional faculty means more funds are required for travel
- 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 Printing and Binding of 11% for recruitment materials
- New line item for Contractual Services for new program accreditation
- Increase in Technology of 200% for upgrade of COB conference room. The committee discussed that this should be moved to a critical need item and also discussed the possibility of filling this request with CARES Covid-19 funding
- Increase for Advertising of 100% (\$25,000) for targeted program marketing and promotional items. This was requested but not funded last year

Additionally, Dr. Kerner and Dr. Wright presented a personnel request for the following positions:

- Assistant/Associate Professor of Logistics at a minimum salary of \$77,175 due to program growth.
- Assistant/Associate Professor of Healthcare Management at a minimum salary of \$77,175 due to program growth and expansion to a graduate program this fall
- Assistant/Associate Professor of Accounting at a minimum salary of \$77,175