



BUDGET YEAR 2021-2022

Department: Financial Affairs

Date: April 8, 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, Molly Myhan, Academic Affairs representative, Tonya Bowling, University Advancement representative, Chris Nelson, College of Business representative, and Barbara Ferguson, reporting

Mr. Craft presented the operational budget request for the **Business Office** of \$21,500. This is an increase from \$19,395. For the **Board of Trustees** budget, he is requesting \$16,100. This is an increase from the previous year's budget of \$10,000. The increase is to accurately reflect the Association of Governing Boards membership which has been previously captured in the General Administrative budget. He next presented the operational budget request for the **President's Office**. He is requesting \$31,375, which is level with the previous year.

For the **Utilities** budget, Mr. Craft is requesting \$722,000. This is a decrease from \$750,000. Finally, he presented the operational budget request for **Security**. He is requesting \$9,000. This is a decrease from \$12,750. The decrease is due to the mass notification now being captured in the Physical Security Systems budget.

VP McCoy presented the operational budget request for **Human Resources** this year due to the HR director position being currently vacant. He is requesting \$52,500. This is an increase from the previous year's budget of \$41,650. The new academic programs we are beginning to offer have required an increase in advertising for new positions. He also pointed out that the subscription cost has increased due to the CUPA-HR subscription now being reflected in the HR budget rather than the General Administrative budget.

VP McCoy next presented the operating budget request for the **ACA Phase I and ACA Phase II**. These operating budgets represent the Athens State share for facility and operations expenses. Expenses for Phase I are shared between Athens State and Calhoun Community College equally. Athens State pays 35% of Phase II expenses and Calhoun pays 65% of the expenses. Mr. McCoy presented a request of \$175,000 for both ACA Phase I and II.

VP McCoy briefly discussed the **General & Administrative** budget. This budget includes insurance, legal services, auditing services, bank fees, University memberships and various general University expenses. He is requesting an increase to \$739,000, up from \$737,114 for the prior year. This increase is primarily due to increasing insurance premiums and several new University wide subscriptions.