



BUDGET YEAR 2021-2022

Department: Testing Center

Date: April 6, 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, Trish DiLullo, Testing Center Coordinator, and Barbara Ferguson, reporting

Absent: Chris Nelson, College of Business representative

The operational budget request is \$10,270. This request is down from \$13,550 the previous year.

Ms. DiLullo indicated that revenue is slightly down due to COVID-19 restrictions and the 2-month closure. 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 and indicated that the replacement cycle has been stretched in some cases due to less computer usage this year.

Ms. DiLullo presented no personnel request or critical needs.