



## **BUDGET YEAR 2017-2018**

**Department:** Academic Affairs  
Faculty Professional Development  
Completion College Initiative

**Date:** April 7, 2017

**Attendees:** Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Sara Cline, BAC College of Arts & Sciences representative, Diann Hammon, BAC College of Business representative, Mike Essary, BAC Faculty Senate representative, Joe Delap, Provost, and Barbara Ferguson, reporting

**Absent:** Tina Sloan, BAC College of Education representative

Dr. Delap is requesting \$13,800 for the operational budget for Academic Affairs. This is up from \$10,900. The increase is mostly to cover additional travel and also an increase in the copier lease and technology funds for possible PC replacement.

Dr. Delap next presented the request for Faculty Professional Development. He is requesting \$28,000 which is up from \$25,000. The request is to cover IRB training and to offer more University-wide training. During the current year there has been some University-wide training held in conjunction with Calhoun Community College. Dr. Delap would like to see this continue.

Finally, Dr. Delap presented a new budget request for the Completion College Initiative. Dr. Delap informed the committee that he was asked by the Board of Trustees to investigate: 1) our institution becoming a recognized completion college where transfer students could finish their baccalaureate degree and 2) our institution providing all courses on-line. Dr. Delap has presented a budget request that combines both of these initiatives. In order to move provide all courses on-line he estimates a total of \$43,000 for the following for operational funds:

- Training for faculty to get Quality Matters training to develop quality on-line courses - \$15,000
- Quality Matters submission fees - \$10,000
- Faculty stipends for redesigning courses - \$18,000

Dr. Delap also presented a personnel request for 3 additional employees needed to facilitate the Completion College Initiative. He estimates total additional salaries of \$145,000 for the 3 employees as follows:

- Instructional Design Professional - \$60,000
- Instructional Design Support Staff – to key and upload courses - \$35,000
- Adult Degree Program Advisor – a previously existing but now vacant position - \$50,000