



## **BUDGET YEAR 2017-2018**

**Department:** College of Arts and Sciences

**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, Ron Fritze, Dean College of Arts & Sciences, and Barbara Ferguson, reporting

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

Dean Fritze presented his operational budget request of \$112,600. This is an increase over the current year's budget of \$78,850. He has increased the requested amount for travel. He has included in Service Contracts \$10,400 for a two year maintenance agreement for the electron microscope. This could potentially be done for only one year for a cost of \$6500. Dr. Fritze listed the one year cost as a critical need. The University has been paying this maintenance agreement since the electron microscope was purchased several years ago. The expense has never been included in the budget. Dr. Fritze discussed another new expense for Memberships. He has included \$1350 for ABET maintenance fees. This is the program that accredits our Computer Science degrees.

Dr. Fritze presented critical needs request various items totaling \$14,115. These items include:

- Sheep Brains for the Department of Psychology - \$775
- 2 replacement Centrifuges for Department of Biology - \$2840
- Router upgrade for Computer Science Labs - \$1600
- Upgrade Apple equipment in Computer Science Instructional Lab - \$2400
- One year maintenance agreement for electron microscope (discussed above) - \$6500

Dr. Fritze did not prepare a budget for Drama. However, he did indicate the need to keep the funding level at \$15,000.