



BUDGET YEAR 2018-2019

Department: College of Arts and Sciences

Date: April 5, 2018

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Moss, Staff Senate representative, Debra Vaughn, Faculty Senate representative, Jeff Blankenship, College of Arts & Sciences representative, Mary Aquila, Library representative, Tina Sloan, College of Education representative, Diann Hammon, College of Business representative, Stephen Spencer, Dean, College of Arts and Sciences, and Barbara Ferguson, reporting

Dean Spencer presented his operational budget request of \$116,240. This is an increase over the current year's budget of \$82,495. He has increased the requested amount for travel. He has increased the budget for Service Contracts to \$13,540. This includes two items that were approved as critical needs last year: the annual maintenance agreement for the electron microscope and annual maintenance for the centrifuge purchased last year. He has also included \$2000 for event promotions relating to program recruiting.

Dean Spencer presented a critical need request for ultra-low freezers to be used for biology labs and research. The anticipated cost is \$10,424.

Dean Spencer presented the following personnel requests:

- Assistant Professor of Art – Graphic Design – he discussed that this is the largest major within the Art program. He pointed out that the department is currently utilizing adjuncts to cover many of the necessary courses. The cost of adjuncts would be saved by hiring a full time assistant professor. He anticipates the salary to be \$51,000.
- Fine Arts Technology Support Staff – he would like to expand a current ½ time position at the ACA to full-time. In addition to the current duties of this position, he would like to add more technical support for art related technology, studios, and labs, specifically related to the new 3-D scanner and 3-D printer.

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