



## BUDGET YEAR 2019-2020

Department: University Advancement  
Marketing, Public Relations & Publications  
Alumni Relations, Development  
Bicentennial

Date: April 2, 2019

**Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Mark Gale, Staff Senate representative (substitute for Chris Moss), Diann Hammon, College of Business representative, Jeff Blankenship, College of Arts & Sciences representative, Jennifer Williams, Library representative (substitute for Mary Aquila), Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Keith Ferguson, VP for University Advancement, Chris Latham, Dir. Of Public Relations, Marketing and Public Relations, and Barbara Ferguson, reporting**

Dr. Ferguson presented requests for the following operating budgets:

University Advancement	\$32,000, increase from \$28,000, increases are for out of state travel for the capital campaign and memberships
Bicentennial	\$75,900, increase from \$15,900, increases are for printing/mailing, video production, and student workers
Concert Lecture Series	\$27,000
Marketing & Public Relations	\$698,000, increase from \$580,900, specific line items discussed were Other Professional Services for \$50,000 which is for website redesign and video production, funds for a new MAC computer, an increase in Out of State Travel
Development & Alumni Affairs	\$86,000, no change requested
Publication Services	This is an Ancillary department. Dr. Ferguson is presenting operating expenses of \$146,850, an increase from \$129,700. The increase is primarily for equipment that needs to be replaced and for additional materials due to the volume of work increasing.

Dr. Ferguson presented a critical need of \$100,000 for digital, program specific marketing. He also presented two personnel requests. One request was for a Marketing & Communications Coordinator. This request for \$37,500 is really to take the place of student workers that were approved for the marketing department last year. The 2<sup>nd</sup> request was for a Grants Administrator for \$75,000. Dr. Ferguson referenced the University's strategic plan stipulation for the University to secure grants of \$100,000 annually. He feels a full time grant writer is necessary to meet this goal.