



BUDGET YEAR 2019-2020

Department: College of Education

Date: April 3, 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, Jennifer Williams, Library representative (substitute for Mary Aquila), Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Jeff Blankenship, College of Arts & Sciences representative, Rosemary Hodges, Interim Dean, College of Education, and Barbara Ferguson, reporting

Dr. Hodges presented the operational budget request for \$232,270 which is up from \$125,500. This requested increase is for the following line items:

- \$28,792 for GoReact annual license – software to support edTPA and CAEP accreditation, will be recouped by a lab fee added to courses
- \$18,000 for CAEP accreditation travel – some of this was approved as a critical need for last year's budget, moved to operating budget this year because it is ongoing
- \$3500 CAEP annual fee – also in critical needs last year but moved to operating budget this year because it will be a standard annual membership
- \$35,000 for out of state travel – to provide \$2500 per faculty member to attend conferences
- \$6000 for advertising – to recruit out of state for two graduate programs
- \$5478 for additional memberships

The critical needs presented by Dr. Hodges, totaling \$20,790, include:

- ARI Training – \$9500
- edTPA - \$10,000, this would phase out when GoReact is fully operational
- Intern Supervisor Compensation – increase from \$225 per intern to \$250 per intern plus mileage – estimated total \$1,290

Dr. Hodges presented one personnel request. One professor has obtained her Ph.D. and she will be moving from instructor to assistant professor. Her salary will be increasing to \$56,000.