# Budget Advisory Committee April 23, 2020 10:00 a.m. Via Zoom

## Members Present:

Phil Oldham
Claire Stinson
Lori Bruce
Lisa Zagumny
Kevin Braswell
Brandon Johnson
Francis Otuonye
Yvette Clark
Mark Wilson
Deanna Metts
Karen Lykins
Dan Warren
Alice Camuti

Troy Smith
Sandi Smith-Andrews
David Larimore
Jeff Roberts
Lee Wray
Leslie Crickenberger
Emily Wheeler
Mark Stephens
Evelyn Chambers
Terri McWilliams
Paul Semmes
Joseph Slater

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## Members Absent:

Tom Payne Brad Sells Rob Owens

### **Invited Guests:**

Ann Davis Steve Isbell

### Others:

Diane Smith

Kim Hanna

Carol Holley

Dewayne Wright

Darron Smith

Lisa Russell

Carol Holley

Doug Bates

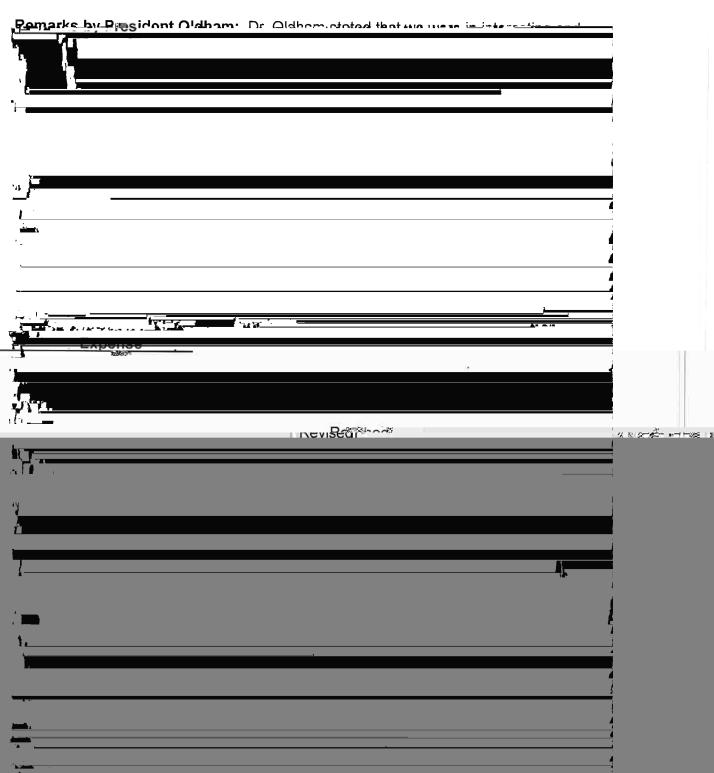
John Smith

Mike Gotcher Sandra Bohannon

Dr. Claire Stinson called the meeting to order at 10:05 a.m., thanked everyone for their attendance. The agenda, minutes of the September 27, 2019 meeting and handouts were distributed previously via email to committee members.



seconded. Dr. Stinson asked for discussion. There was no discussion and the minutes were approved unanimously.



# Expense by Natural Classification:

	Actuals FY2018-19	Revised Budget 2019-20
Salaries & Wages	51%	47%
Fringe Benefits	22%	20%
Travel	2%	1%
Operating & Utilities	14%	21%
Scholarship & Fellowship	11%	11%
Capital	0%	0%

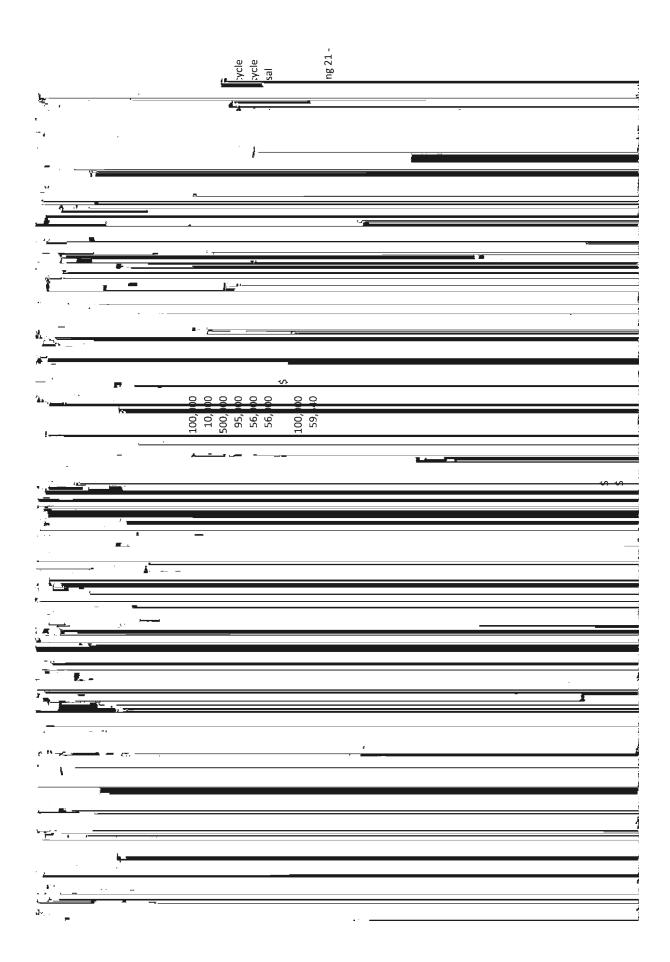
Dean Slater asked why the utilities had increased so much. Dr. Stinson advised the utilities budget had been building in dollars for three years to pay for the additional costs of the two new buildings and also the re-budgeting of the carryforward dollars contributed to the increase. Dr. Oldham added to look at the increase you would need to look at actuals year over year.

Dr. Stinson advised the Governor revised his budget that was presented in February and reduced the salary recommendation from 3.6% to 1.6% removed most of his new initiatives but did leave the outcomes funding formula, removed capital outlay projects including the Engineering building. There was potential for additional adjustments in time. Dr. Stimon explained maintanages of affect was the desired.

The Coronavirus Aid, Relief and E	Economic Security (CARES) Act provide	ed federal level
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students to be distributed by the used for costs associated with	2) was designated for emergency financi university. The other 50% went to the ins a significant changes in instructional deliver refunds for room and board, tuition an	stitution and may very due to
	are licensing and internet fees and addi	
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rec	The operating expense requests were broken down by urring, one-time, E & G and special fees. Committed funding was \$4,377,407 urring, \$302,000 one-time, \$3,382,799 E & G and \$992,608 special fees. Priorities of
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Dr. Braswell asked what reserves looked like and what exp Dr. Stinson advised the largest part of the reserves were in enterprise and have been accumulating there due to our de anticipation that are accumulating the enterprise and largest part of the second state of	the housing auxiliary bbt service. There was
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service. There were reserves held for capital projects through	
services and bookstore. There are reserves left from 15 years.	ars ago when it was decided
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	is for operating funds					
	ital budget	₩.	150,000	₩.	150,000	Possibly use one-time funds for one yr
1	tate	\$	150,000	\$	150,000	Possible use one-time funds this year
	ا permanent budget	\$	150,000	₩.	150,000	Possible use one-time funds this year
						Amount of marketing budget still supported by one-
	Çontinuation	\$	\$	300,000		time resources
	=	₩.	162,734	\$	162,734	Still looking for resources
		0		s.	000'09	Possible use one-time funds this year
	transportation	\$	\$	40,000		
	kour guides	\$	20,000	\$	20,000	Possible use one-time funds this year
	Analyst	\$	91,800	\$	91,800	Still looking for resources
		₹.	724.534 \$	340.000 \$	784.534	

Provost | Notes:

Total

Capital

Operating

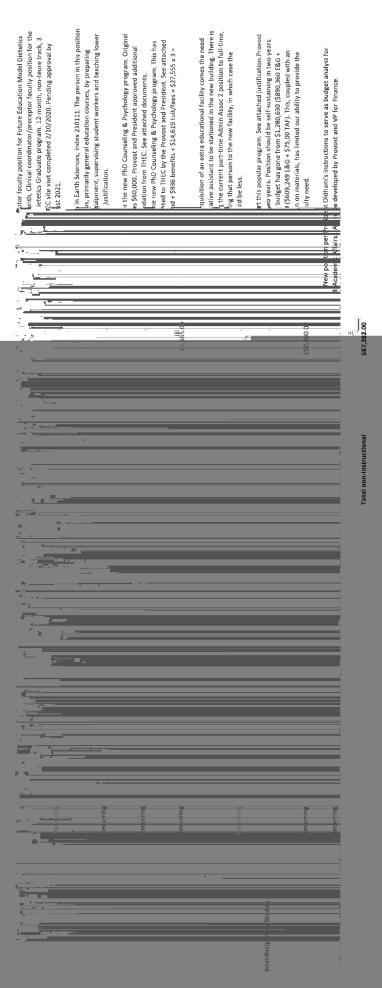
Equipment Start up Cost PR Group

Benefits

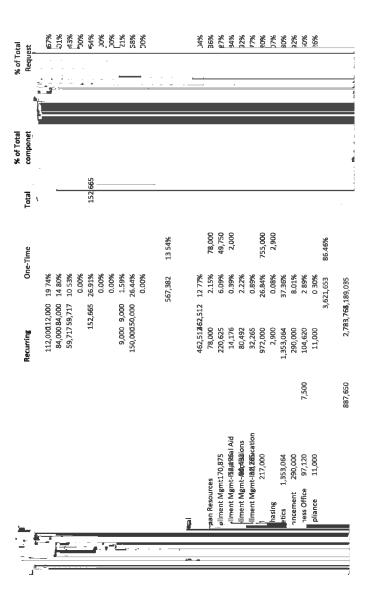
Position Salary

Recurring/Temp

Department



# 2020-2021 New Budget Request



Originally there were \$870,382of Instructional request submitted to the Provost. Total funds reallocated by colleges \$778,758