

Dean's Council Notes  
February 2, 2005

Dr Speck was not in attendance. Mitch Robinson was in attendance instead. TAF requests are due February 9, 2005 to the appropriate VP. Both TAF qualified and non-TAF qualified need to be turned in on the same form. Sonja Stewart asked that estimate of costs not be too low for the request nor too high. Sonja specifically said that if the cost estimated was too high, the extra money estimated and granted cannot then be used to purchase other items. If the TAF request estimate is too low, the requestor can go to the TAF chairperson and request additional money, if money is available.

Deborah Fetch asked that the appropriate Dean/Department chair be alerted when carry-forward money requests are granted. Apparently, there were several requests in the last TAF cycle that were approved with carry-forward money but no one was alerted that the requests had been funded. It was pure chance that Deborah Fetch found out some of the library's requests had been funded.

BANNER implementation project is going forward. There are or will be established several teams for this implementation – Student, Finance, Hardware, etc. BANNER will replace FRS, SIS, HRS and other student focused programs. Right now APSU is dealing with the hardware issues of the BANNER project. The system is on SUN Micro system and this system uses UNIX. APSU currently has one computer technician familiar with UNIX. APSU is going to be in the second group of schools implementing BANNER; MTSU and UM are in the first group. The first “module” implemented will be the HR (Jan 2006), followed by SIS (Mar 2006) and then FRS (Mar 2007).

Sonja Stewart spoke about the budget process. APSU will be in a continuation budget; anything extra has to be requested. She said the various departments will be getting their budgets around February 8. The departments will have 2 weeks to email their budgets to their deans. The Deans will forward the budgets to the VPAA by March 2<sup>nd</sup>. Around March 8/9<sup>th</sup>, the Deans will go before the VPs and the President to propose their submitted budgets. March 15<sup>th</sup>, the Budget Advisory committee will meet.

The 2005-06 proposed budget will emphasize student retention, academic program enhancement/expansion and enrollment growth.

Sonja Stewart then showed the various budget forms. She said that any item submitted on the TAF forms that may not be approved by TAF should also be submitted on a budget request form, just in case. She also showed a new form called “special projects request”. This form is to be used for special construction projects under \$100,000. The form is not for routine maintenance; these still are via work orders. The “special projects request” form is also to be used for projects as a result of program or department changes.