

**Budget Advisory Task Force  
Summary of February 2, 2022 Meeting**

Presiding: Mitch Robinson, Sondra Hamilton

Present: Kito Aruh, Carol Clark, Notashia Crenshaw-Williams, Maria Cronley, Florian Gargaillo, Gerald Harrison, Walter Lord, Eric Norman, Jane Semler, Jerica Swiger, Dannelle Whiteside.

**1. Non-Mandatory Fees: Proposed Increases & Proposed New Fees**

a. Proposed Non-Mandatory Fee Increases

Fee Name	Current Fee	New Fee	Purpose
Ready to Teach (FEDU)	\$25.00	\$40.00	Cover Master Clinicians, voucher fees, and other training costs.
Business Course Fee	\$40.00	\$55.00	Cover two new faculty lines and help to meet accreditation rules.
Aviation Flight Lab Fee	\$395.00	\$425.00	Cover insurance, hangar rental, and additional equipment.

b. Proposed New Non-Mandatory Fees

Fee Name	New Fee	Purpose
Culinary Arts Fee	\$60.00	Replace existing textbook fee and fund food and equipment purchases.
Psychological Science Advising / Lab Fee	\$10.00	Support undergraduate program (including new instructional faculty), as existing faculty have gravitated towards graduate program.
Master of Healthcare Administration Fee	\$30.00	Cover program director's travel to annual conference, adjunct pay, and costs associated with advisory board, as program seeks accreditation.
Master of Public Health Fee	\$30.00	Cover student travel to conferences, sending program director to conference, bringing public health speakers, certification fees, and equipment for new program / new courses. (New program starting Fall 2022.)
CoBHS Student Success Fee	\$5.00	Cover health professions coordinator, professional advisors, and staff to assist with recruitment and social media.
CoSTEM Fee	\$5.00	Cover additional advisors, technological equipment, and staff to assist with recruitment and social media.
CoAL Fee	\$5.00	Cover additional advisors, technological equipment, and staff to assist with recruitment and social media.

*Note:* Academic Affairs will control the use of the CoBHS Student Success Fee, CoSTEM Fee, and CoAL Fee in accordance with a strategic enrollment plan.

**2. Proposed State Appropriations**

Gov. Bill Lee released the following proposal for state appropriations and capital projects on Feb. 1. The state legislature will meet to finalize the budget proposal.

a. Appropriations Proposal

Health Insurance Premium Increase	\$515,100
Salary Pool	\$1,993,900
Outcomes Formula Growth	\$4,306,600
Outcomes Redistribution	\$1,733,000
Appropriations Increase for APSU 2022-23	\$8,548,300

b. Capital Projects Proposal

Campus Wide Elevator Modernization	\$1,000,000
Dunn HVAC & Electric Modernization Phase 2	\$1,000,000
Dunn HVAC & Electric Modernization Phase 3	\$1,000,000
Kimbrough Classroom and Office Renovations	\$9,175,000