



BUDGET YEAR 2017-2018

Department: Enrollment & Student Support Services

Date: April 10, 2017

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Sara Cline, BAC College of Arts & Sciences representative, Diann Hammon, BAC College of Business representative, Sarah McAbee, VP for Enrollment & Student Support Services, and Barbara Ferguson, reporting

Absent: Tina Sloan, BAC College of Education representative, Mike Essary, BAC Faculty Senate representative

VP McAbee is presenting a combined budget request for all departments under Enrollment and Student Support Services. She is requesting level funding of \$89,300. Mr. McCoy indicated that the critical need of \$6480 approved the previous budget year for Salesforce licenses should have been included in this operational budget bringing the total to \$95,780. Ms. McAbee did not present the separate operational budget for the University Centers. However, she told the committee that her request would be to keep level funding of \$4000.

Ms. McAbee presented the following critical need requests:

- Computer replacement of PCs more than 6 years old - \$5000
- Texting software to communicate with students to improve recruitment and retention - \$7,200
This would have continuing cost each year of \$3800
- Scholarship funding - \$250,000

Ms. McAbee requested to have tuition waivers and scholarships budgeted separately. She explained that when there are more waivers, which we don't have any control over, there are fewer funds for scholarships. She would like to have separate funds for scholarships so that she will be able to manage the amount throughout the year. She also explained that students on Pell grants almost always have a shortfall in grant funds and are unable to afford both tuition and books. Additional scholarships can help fill in this gap for many students.