



BUDGET YEAR 2018-2019

Department: Center for Lifelong Learning

Date: April 4, 2018

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Moss, Staff Senate representative, Debra Vaughn, Faculty Senate representative, Diann Hammon, College of Business representative, Jeff Blankenship, College of Arts & Sciences representative, Mary Aquila, Library representative, Kim Bell, CLL Director, Joe Delap, Provost, and Barbara Ferguson, reporting

Absent: Tina Sloan, BAC College of Education representative

The operating budget request is \$35,500. This is a decrease from \$44,100. However, a critical need item is listed for continuation of the Augusoft/Lumens registration system purchased last year. This cost is \$10,800.

Mr. McCoy reminded the committee that the Center is a part of the auxiliary budget rather than the general fund budget. The University subsidizes auxiliary enterprises for overhead and salaries that are not covered by revenue.

Ms. Bell additionally presented a personnel request to continue employment for all current CLL employees. There are 3 part-time positions and 3 full-time (including director) positions.