



BUDGET YEAR 2019-2020

Department: Center for Lifelong Learning

Date: April 4, 2019

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Mark Gale, Staff Senate representative (substitute for Chris Moss), Diann Hammon, College of Business representative, Jennifer Williams, Library representative (substitute for Mary Aquila), Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Kim Bell, CLL Director, and Barbara Ferguson, reporting

Absent: Jeff Blankenship, College of Arts & Sciences representative

The operating budget request is \$35,500. This is the same as the request for the prior year. However, this does not include the continuation of the Augusoft/Lumens software, which has been requested as a critical need. This expense of \$11,500 should be moved to the operating budget, bringing the total to \$47,000.

Ms. Bell presented an additional critical need for a color printer. She indicated that the color printer for the center is no longer working. She did not estimate a cost for this printer.

Ms. Bell additionally presented a personnel request to continue employment for all current CLL employees. There are 2 part-time positions and 3 full-time (including director) positions. There is one part-time unfilled position that she would like to hold as an open position. She has also included part-time summer help to be filled proportional to camp enrollment.

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.