



BUDGET YEAR 2017-2018

Department: University Advancement
Marketing, Public Relations & Publications
Alumni Affairs, Development

Date: April 10, 2017

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Mike Essary, BAC Faculty Senate representative, Diann Hammon, BAC College of Business representative, Keith Ferguson, VP for University Advancement, and Barbara Ferguson, reporting

Absent: Tina Sloan, BAC College of Education representative, Sara Cline, BAC College of Arts & Sciences representative

Dr. Ferguson presented requests for the following operating budgets:

University Advancement	\$27,800, increase from \$23,500, increases for copier lease and Chamber of Commerce membership
Concert Lecture Series	\$27,000, no change from prior year
Marketing & Public Relations	\$355,200, he is combining the budgets for Marketing, Promotional Items, and also creating a budget for Public Relations – this year a Public Relations office is being established and will be in a separate location from the Print Shop, therefore he has factored in an operational budget for travel, memberships, printing, supplies, etc. for this new office
Development & Alumni Affairs	\$86,000, he has chosen to combine these 2 budgets this year, previously these 2 budgets were \$36,500 total, increases are to cover printing and mailing of the Column newsletter and Lexis/Nexis software which were previously paid from the General Admin. budget
Publication Services	This is an Ancillary department. Dr. Ferguson is projecting revenue of \$135,000 and expenses of \$131,700 for a department surplus of \$3,300.

Dr. Ferguson presented no critical needs or personnel requests.