



BUDGET YEAR 2017-2018

Department: Center for Lifelong Learning

Date: April 4, 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, Mike Essary, BAC Faculty Senate representative, Diann Hammon, BAC College of Business representative, Kim Bell, CLL Director, Barbara Ferguson, reporting

Absent: Tina Sloan, BAC College of Education representative

The operating budget request is \$44,100. They have decreased out of state travel to \$0 representing a savings of \$800. All other line items are requested for the same amount except for computer software for \$11,000. This is for the purchase of Augusoft Lumens software. This is software specifically for continuing education course registration. This is to replace the registration software built by the University IT department. The internal system is no longer able to meet the needs of the CLL.

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. Mr. McCoy asked about the revenue projections for the CLL. Ms. Bell indicated that revenue is projected to increase. A decision has been made to focus less on leisure classes and offer more business professional development classes and summer camps. Other ideas being considered are offering classes at Redstone Arsenal and branching out to medical CEU classes.

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.