



## **BUDGET YEAR 2019-2020**

**Department: Enrollment & Student Support Services**

**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, Jeff Blankenship, College of Arts & Sciences representative, Sarah McAbee, VP for ESSS, Mitchell Bazzel, Director of Student Financial Aid, and Barbara Ferguson, reporting**

VP McAbee presented the operational budget request for \$102,800. This is up from \$86,300 for the prior year. She has asked for small increases in travel and postage as well as an increase in advertising. The biggest requested increase is for computer software. She is planning to purchase AdmissionPro for approximately \$20,000. This will replace the expense of approximately \$15,000 for other software they have been using.

VP McAbee also presented a critical need request for \$600 for Accuity Online Appointment Scheduler. This software will allow for the use of staff time to be coordinated across all service areas.

VP McAbee presented personnel requests for 2 Recruiter positions and 1 Student Success Coach. The projected salary for each of the Recruiter positions is \$36,000 and the projected salary for the Coach position is \$39,000. She informed the committee that ESSS has lost 3.5 positions since 2015. These include the center representatives at the community colleges of Northeast, Northwest, and Snead State. These center managers have not been replaced. She is utilizing recruiters more to cover the community colleges. Also, the Student Activities Director position has been filled on a part-time rather than full-time basis and the Admission Director duties have been assumed by the Assistant VP for Enrollment rather than being filled with a full-time replacement. She is proposing to use these salary savings to collectively help fund the three requested positions.

Finally, VP McAbee and Mr. Bazzel discussed the budget for Institutional Scholarships. They are requesting level funding of \$1,000,000.