



BUDGET YEAR 2018-2019

Department: Instructional Technology
Academic Technology Services

Date: April 6, 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, Jeff Blankenship, College of Arts & Sciences representative, Mary Aquila, Library representative, Tina Sloan, College of Education representative, Diann Hammon, College of Business representative, Mark Gale, Dir. of Academic Technology Services, Belinda Krigel, Chief Information Officer, and Barbara Ferguson, reporting

Dr. Gale presented the Instructional Technology budget request of \$297,661. This is a decrease from last year's budget of \$335,367. The request includes all service contracts for instructional technology. Several contracts have been renegotiated or the products are no longer used. He presented the following critical need items:

- Audio/Visual upgrade for the ballroom - \$9,500
- Wireless Microphones for events - \$4000
- Banner/Blackboard Integration - \$65,000 – this would allow for instantaneous updates when passwords are changed

The operational budget request for Academic Technology Services is \$86,195 up from \$82,645. He has requested additional funds for travel to workshops. He is also requesting \$55,000 for audiovisuals to continue the program of upgrading audiovisual equipment in several classrooms each year. He would like to upgrade 5 classrooms in the upcoming year.