



BUDGET YEAR 2018-2019

**Department: CIO/Associate VP for Academic Affairs
Computer Replacement Fund**

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, Belinda Krigel, Chief Information Officer, and Barbara Ferguson, reporting

Ms. Krigel presented the Associate VP / CIO operational budget request of \$2000. The current request represents only travel funds for the Associate VP / CIO.

She also gave an update on the budget for the computer replacement fund. After the budget meetings last year, the cabinet decided to budget for and reflect expenditures for computer replacements/upgrades in one fund rather than each different department budgeting for these replacements. The amount set aside for this last year was \$39,000. Ms. Krigel indicates that to date, \$141,971 has been spent or is pending for computer replacements.

Mr. McCoy informed the committee that Athens State has received a state grant of \$209,000 for technology expenditures. Mr. McCoy is proposing to utilize some of these funds for the 2018-19 budget for the computer replacement fund.