



## **BUDGET YEAR 2019-2020**

**Department:** Instructional Technology  
Academic Technology Services

**Date:** April 2, 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, Jeff Blankenship, College of Arts & Sciences representative, Jennifer Williams, Library representative (substitute for Mary Aquila), Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Belinda Krigel, Chief Information Officer, and Barbara Ferguson, reporting

Dr. Gale presented the Instructional Technology budget request of \$294,944. This is a decrease from last year's budget of \$297,661. The request includes all service contracts for instructional technology. Several contracts have been renegotiated or the products are no longer used. He presented no critical need items.

The operational budget request for Academic Technology Services is \$95,555 up from \$86,195. He has requested additional funds for travel and memberships. He is also requesting \$56,910 for audiovisuals to continue the program of upgrading audiovisual equipment in several classrooms each year.