



BUDGET YEAR 2019-2020

Department: Information Technology Services
Operational Technology

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, Gary McCullors, Director of Information Technology, and Barbara Ferguson, reporting

Mr. McCullors first presented his request for the Information Technology Services Department operational budget. He is requesting funding of \$47,500, a decrease from \$50,400. He presented a personnel request for: an IT Support Specialist to replace the current employee that has taken on the additional duty of supporting the phone system, a Data & Student ERP Analyst to prepare for when the person currently in this position retires, and an Information System Programmer/DBA due to the fact that the current employee wishes to go part-time and is close to retirement. The projected salary for the specialist is \$50,000, the projected salary for the analyst is \$60,000 and the projected salary for the programmer is \$63,000. He is also requesting continued use of work study students for 1350 hours; the same amount of hours as the previous year. Mr. McCullors presented no critical needs for the department

Mr. McCullors next presented the Operational (Institutional) Technology budget. He is requesting funding of \$654,429 which is up from the previous year funding of \$463,094. Mr. McCullors discussed the fact that these are fixed expenses. They are simply for maintaining systems/products we already have purchased. The exception is \$26,000 for telecommunications line items. Telecommunications is now supported by the IT department and these items are now reflected in his budget request.

He next presented the following request for critical needs totaling \$115,500 with recurring cost of \$58,400:

- Second Internet Gateway - \$8000 with \$1600 recurring
- Disaster Response Warm Site - \$80,000 with \$47,000 recurring
- Data Center Firewall - \$27,500 with \$9,800 recurring