



BUDGET YEAR 2020-2021

Department: Instructional Technology
Academic Technology Services (ATLIS)

Date: April 9, 2020

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Bethany Campbell, Staff Senate representative, Chris Nelson, College of Business representative, Mary Aquila, Library representative, Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Bud Gifford, Information Technology representative, Chris Moss, Physical Plant representative, Mitchell Bazzel, Student Support Services representative, Molly Myhan, Academic Affairs representative, Belinda Krigel, CIO & Assoc. VP for Academic Affairs, David Walker, Director of ATLIS, and Barbara Ferguson, reporting

Members Absent: Jeff Blankenship, College of Arts & Sciences representative, Tonyia Bowling, University Advancement representative

Due to the campus closure related to COVID-19, members of the Budget Advisory Committee participated in this meeting by means of electronic communications (through a telephone/Zoom conference call).

Ms. Krigel presented the Instructional Technology budget request of \$306,826. This is an increase from last year's budget of \$294,945. The request includes all service contracts for instructional technology with any expected annual increases. Three new items are included: Zoom Pro \$24,000, Zoom Webinar \$400, and CourseArc \$5500. These 3 items relate to the recent needs for virtual connection due to the pandemic.

The operational budget request for ATLIS is \$527,905, up from \$94,815. The additional funding is for the following items:

- Free-lance course design – hourly rate to design 80 courses - \$240,000
- Contract course design – for 20 courses - \$140,000
- Laptops for checkout - \$9000
- Two additional Zoom Rooms - \$36,000
- A/V upgrades in 5 classrooms - \$58,000
- Gymnasium A/V equipment - \$6500

VP McCoy and Mr. Craft discussed whether these items could be funded through the recently received CARES grant funding for pandemic related expenses. The need to move courses to online formats and the need to offer campus courses in a hybrid format may qualify these expenditures to be reimbursed through CARES funding. Also, the committee discussed whether some of these items should be categorized as critical needs rather than the regular operating budget.

Ms. Krigel did present 2 critical needs relating to upgrading the A/V equipment in the Ballroom and in McCandless Hall. These upgrades are needed for when events are held in these facilities. The projected cost for the Ballroom upgrade is \$9500 and the projected cost for the McCandless Hall upgrade is \$32,000.