



BUDGET YEAR 2020-2021

Department: Information Technology Services
Operational Technology

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, Tonyia Bowling, University Advancement representative, Belinda Krigel, CIO & Assoc. VP for Academic Affairs, Gary McCullors, Direct of Information Technology, and Barbara Ferguson, reporting

Members Absent: Jeff Blankenship, College of Arts & Sciences 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).

Mr. McCullors first presented his request for the Information Technology Services Department operational budget. He is requesting level funding of \$47,500. He presented a personnel request for: an IT Support Specialist to support the phone system and an IT Service Coordinator/Admin. Assistant. The projected salary for the specialist is \$50,000 and the projected salary for the coordinator is \$38,500. He is also requesting continued use of work study students for 1350 hours; the same amount of hours as the previous year. Mr. McCullors also presented a critical need for a cable and fiber network tester with a cost of \$4800.

Mr. McCullors next presented the Operational (Institutional) Technology budget. He is requesting funding of \$923,030 which is up from the previous year funding of \$509,403. Mr. McCullors discussed the fact that two-thirds of this budget is for fixed expenses for maintaining systems/products we already have purchased. The remaining one-third is for the following items:

- Network Infrastructure Maintenance - \$38,500
- New Initiatives including disaster response, firewall, and business continuity - \$225,080