



## **BUDGET YEAR 2021-2022**

**Department:** Instructional Technology  
Academic Technology Services (ATLIS)

**Date:** April 7, 2021

**Attendees:** Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Chris Latham, Staff Senate representative, Malcolm Cort, College of Arts & Sciences representative, Jennifer Wolfe, Library representative, Debra Vaughn, Faculty Senate representative, Wendy Cowan, College of Education representative, Steve Downs, Physical Plant representative, Mitchell Bazzel, Student Support Services representative, Molly Myhan, Academic Affairs representative, Tonya Bowling, University Advancement representative, Belinda Krigel, Chief Information Officer, David Walker, ATLIS Director, and Barbara Ferguson, reporting

**Absent:** Chris Nelson, College of Business representative

Mr. Walker presented the Instructional Technology budget request of \$317,500. This is a decrease from last year's budget of \$324,155. The request includes all service contracts for instructional technology with any expected annual increases. Mr. Walker indicated that 2 service contracts are being eliminated: MapleSoft and NBC Learn. He has factored in renewals for Zoom Pro and Zoom Webinar. He has factored in additional increases for CourseArc and a new lecture capture system.

The operational budget request for ATLIS is \$93,250, down from \$94,815. He included \$30,000 in the request for upgrades to A/V equipment in conference rooms. VP McCoy and Mr. Craft discussed that this could possibly be funded with CARES funds.

Mr. Walker presented the following critical needs:

- Upgrading the A/V equipment in the Ballroom for \$16,800. This is necessary for meetings/events and especially now more virtual events. VP McCoy and Mr. Craft discussed that this could possibly be funded with CARES funds.
- Upgrading the A/V equipment in McCandless Hall for \$30,000. This is necessary for University and community performances. VP McCoy and Mr. Craft discussed that this could possibly be partially funded from the Fiddlers Convention.
- Television studio completion for \$8,000. During the recent construction of the studio, soundproofing was never addressed. This will enhance the usage of this space.
- Help desk furnishings for \$8,000.

VP McCoy discussed that he expects some additional funding from the state in the current fiscal year that may be used to address a few of these needs.

Finally, Mr. Walker and Ms. Krigel presented a personnel request for a Technology Integration Specialist for \$44,000-\$52,000. This position would be an upgrade of the current temporary position and would be responsible for supporting the many additional devices recently put in place during the pandemic. They would like to keep the temporary position as well to work nights, after normal business hours, in a tech support role.