



## **BUDGET YEAR 2017-2018**

**Department:** Instructional Technology  
Academic Technology Services

**Date:** April 7, 2017

**Attendees:** Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Sara Cline, BAC College of Arts & Sciences representative, Diann Hammon, BAC College of Business representative, Mark Gale, Dir. Academic Technology Services, Belinda Krigel, CIO, and Barbara Ferguson, reporting

**Absent:** Mike Essary, BAC Faculty Senate representative, Tina Sloan, BAC College of Education representative

The operational budget request for Academic Technology Services is \$82,645 up from \$79,155. They are budgeting to spend less on Quality Matters Memberships. There is a new line item for computer software. This is for ZingTree software which will enhance the current ZenDesk software used for the helpdesk. The budgeted cost is \$5000. Dr. Gale provided additional information on the \$54,200 line item for Audiovisuals. This is a project started last year to upgrade audiovisual equipment in 4 classrooms per year. The amount requested last year was \$54,200 and he is proposing to keep the same amount this upcoming year.

Additionally Dr. Gale presented the Instructional Technology budget request of \$335,367. This is up from \$299,800. The request includes all service contracts for instructional technology. The items of increase are Blackboard Course Delivery increase of \$38,000, Blackboard Voicethreads increase of \$13,100, and Blackboard Ally increase of \$10,000. However, the Blackboard Student Services products will be discontinued for savings of \$33,175. Additional items of significant increase are DocSoft, a technology accessibility aid, for \$3200 and additional ZenDesk seats for \$3564. Steve Clark discussed that there is a possibility to renegotiate the Blackboard contract for a savings of \$78,869. This has not been reflected in this budget request.

Dr. Gale also presented 3 critical need items. He is requesting \$20,000 for a DocSoft/Tegrity integration component. For the new DocSoft product to work with Tegrity produced faculty lectures, a one-time component is needed. He is requesting \$20,000 for faculty recording studio equipment to include: computers, cameras, microphones, software and peripherals. Finally, he is requesting \$25,000 to convert an existing classroom into an automated recording and delivery classroom. This would allow a faculty member to teach a live class while recording the session for distribution in Blackboard.