BUDGET YEAR 2017-2018

Department: Instructional Technology          Date: April 7, 2017

Academic Technology Services

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.