I. **Unit Title:** Audio Visual Center  
**Unit Administrator:** William H. Wilson, ED.D.

II. **Data and Information for Department:**

The Audio Visual Center is a centralized support service organization responsible for equipment distribution, video production, audio production, public address systems, satellite downlink, compressed video classroom, media materials production, and repair and maintenance of equipment. The Center plays an integral role in the University community. Twenty-six stakeholders are identified in the DSU Strategic Plan 2001-2005. During this report period, the AV Center directly responded to the needs and interests of more than 90% of that diverse group!

As is customary, during this calendar year there was a significant demand for the Center’s equipment and staff services. All academic departments, administrative units, and many student and community organizations relied on the AV Center’s sustained supportive efforts, experience, and expertise. The multiplicity of AV Center contributions included providing faculty, staff, and students with equipment, media consultation, project production, staff support, and technical assistance. A representative sample of activities exemplifies the AV Center’s visible presence and involvement in a broad array of University programs and events.

- Advanced Practice Nursing Research Day  
- African-American History Program  
- African-American Student Council Gospel Concert  
- Alpha Omega Hallelujah Party  
- Alumni Awards Luncheon  
- Black History Month Awareness Program  
- Business Student Advisory Council Awards Banquet  
- Career Beginnings for Student Teachers  
- 1999 DSU Baseball Alumni Reunion  
- DSU Orientation for Freshman, Parents, and Transfer Students  
- DSU Hall of Fame Induction and Banquet  
- DSU Homecoming  
- Delta Chapter of CPA’s Meeting and CPE Session  
- Delta Focus Day  
- Delta State Team Basketball Camp  
- Department of Accountancy Continuing Professional Education  
- Edited Music for the DSU Cheerleaders
• 18th Annual Spring Conference for the Helping Professionals
• 18th Annual DSU Pee-Wee Softball All-Star Classic
• Elliott-Nowell-White Science Symposium
• Faculty Wives
• Fellowship of Christian Athletes
• Game Day Rally
• God's Anointed Voices Fall Concert
• Gospel Extravaganza
• Greek Awards Banquet
• Ground-Breaking Ceremony for the Aquatic and Fitness Addition to the
  Forest E. Wyatt Physical Education Building
• Humanities Honor Banquet
• James C. Williams Scholarship Fund-Raising Drive
• Jason Conner's Individual Basketball Camp
• Kappa Alpha Psi Talent Show
• Kappa Delta Pi Initiation
• Kappa Delta Rush Workshop
• Kappa Delta Shamrock Project Follies
• Madrigal Feast
• MAMP Student Presentations
• Millennium Ice Breakers Step Show
• Mississippi Department of Health - Healthy Playground Safety Training
• Mississippi Teacher Fellowship Program Spring Convocation
• Mr. Debonair Pageant
• Mr. Ebony Pageant
• Music Editing and Sound Effect Production for Campus Theatrical Productions
• Nursing Honor Society Luncheon
• Pan Hellenic Council Block Party
• Pan Hellenic Council Greek Basketball Game
• Phi Beta Sigma Delta Dawn Step Show
• Phi Mu Rush
• Phi Mu Rush Workshop
• Retirement and Service Awards Day
• Sammy Orren Cranford Lecture
• SGA Homecoming Lip Sync
• Small Business Development Center - Several projects
• Strategic Planning Task Force Presentations
• Student Mobilization Meeting
• Teach for America Day of the Arts
• Teacher Recruitment Day
• Tri Delta Rush
• Wellness Presentation Sponsored by the School of Nursing
• Wesley Foundation Dinner and Live Band
Winning Souls for Jesus
Web Registration Committee Meeting
Dr. Kent Wyatt Retirement Tribute
Dr. Kent Wyatt Retirement Ceremony

The AV Center staff works collaboratively with community leaders to plan and assist with regional events and local service projects. The involvement of DSU’s AV Center demonstrates the shared commitment of both the University and the community, to promote educational, cultural, and recreational activities designed to enhance and enrich the experiences and the quality of life for Delta area citizens. A partial listing enumerates the partnership between DSU’s AV Center and community organizations:

- America Reads Mississippi Training
- Annual Rice Luncheon
- Bolivar County Head Start Annual Pre-Service Training Program
- Bolivar County Head Start Graduation Activities
- Bolivar County Head Start - Little Mr. & Miss. Pageant
- Bolivar County Hospital Heath Fair
- Brain-Based Learning Program
- Cleveland-Bolivar County Chamber of Commerce Annual Banquet
- Cleveland High School Graduation
- Cleveland High School Prom Video
- Crosstie Arts Festival
- DAAIS Rethinking Discipline
- DAAIS Breaking the Cycle of Violence
- DAAIS Federal Programs Coordinator Training
- DAAIS How to Be an Effective Teacher
- DAAIS Pre-Kindergarten Raise
- DAAIS Learner Centered Schools
- DAAIS Building Partnerships
- DAAIS Lead Teacher Training
- DAAIS Extended Day/Year
- DAAIS Needs Assessment
- DAAIS School Observation Measures
- DAAIS English as a Second Language
- DAAIS Effective Parenting
- DAAIS Prisms
- DAAIS Teacher Induction
- DAAIS Kindergarten Learning Centers
- DAAIS Best Practices Conference
- DAAIS Improving Instruction Through Assessment
- DAAIS Safe and Drug Free Schools
- DAAIS SLLA Portfolio Field Test
• Daughters of American Revolution
• Delta Council Annual Meeting
• Delta Council Board of Directors Meeting
• Delta Service Corps Orientation - Delta Volunteers/Campus Link Volunteer Appreciation Program
• Delta Emerging Leaders Class II Orientation
• Delta Council Work Force Investment Meeting
• Delta Superintendent’s Meeting
• East Side High School Graduation
• Edited Music for Cheerleader Routines for: Cleveland High School, Margaret Green Junior High, Bayou Academy Junior High, and Bayou Academy High School
• Edited Cleveland High Swim Team’s Audiotape
• Empower Parent and Professional Training
• Etiquette and Charm School
• Felder Rushing Broadcast Sponsored by Continuing Education
• Hayes Cooper Center Honor’s Night
• Parks Elementary School’s 6th Grade Talent Show
• Catholic Church Christmas Program
• Judge W. Allen Pepper Jr. Investiture
• MDA District II Meeting
• Miss Bolivar County Pageant
• Mississippi Department of Economic and Community Development Conference
• OctoberFest
• Presbyterian Day School’s May Day Play Day
• PA for Bayou Academy High School Football Games
• Ruleville Central Elementary School Brain Based Learning Video
• SAFECON Awards Banquet
• Teach for America College Fair
• Universal Cheerleader’s Association Camp
• University Press Meeting
• Volunteering in the Community - Delta Reads Partners
• 1999 Farm Small Business Tax Issues and Tax Upgrade Seminar
• 1999 Income Tax Seminar for Tax Practitioners
• 1999 Junior Auxiliary Charity Ball

**Satellite Conference Report**

• Adult Learning in America
• Adult Learning Services Promo Reel
• ALS Live Digital Update
• Forum 99
• Lessons Learned: Breaking the Cycle of Violence II
• Marketing and Management Educational Series
• NCAA Division Championship Men and Women's Basketball Information
• NCAA Initial Eligibility
• Providing Real-Time Captioning, Speech to Print Transcription, Assistive Listening Devices and Other Technologies
• State Department of Health
• White House Conference on Child Care
• White House Conference on Early Childhood

Compressed Video Classroom Events

• Administrative Meeting for ETV
• Baxter Health Care
• Bridges Conference
• CSP 686 - Education Mildly/Moderately Disabled - DSU Course Origination
• Campus Link
• Dean's of Education Conference
• Ed Connection Meeting
• Environmental Medicine in Mississippi
• Family Literacy Conference
• Governor's Office of Literacy
• Incumbent Work Training State Legislation
• Kinko's Interviews
• Library Science 405/505 from the University of Southern Mississippi
• Library Science 408/508 from the University of Southern Mississippi
• Mississippi Association for Middle Level Education
• Nursing 603 - Pathopy for Advanced Practice Nursing - DSU Course Origination

III. Personnel:

Noteworthy Activities and Accomplishments

Mr. James M. Powell

• Compressed Video Classroom Renovation in the School of Nursing
• Consulted on the Department of Special Education's Construction Project
• Installed Multimedia Equipment in Bibliographic Room of the Library
• Renovated Public Address System in Jobe Hall
• Rewired Public Address System in the Delta Room of Ewing Hall
• Reworked Sound System in the School of Music
• TV Studio Renovation
• School of Education - Specifications for the Renovation of Observation Rooms and Basic Room Wiring
• Calvary Baptist Church - Specified Sound System
• First Methodist Church - Made Three Repair Trips to Work on Sound System and Camera Wiring
• Covenant Presbyterian Church - Made Repairs to Recording Equipment
• First Presbyterian Church - Made Repairs to Sound Equipment
• Music Department - Researched and Specified Headphones for Lab
• Wired Caylor-Walters 105 and 205 for Elliott Symposium
• Computer Lab in Ewing - Researched and Specified Video DA and Cable for Presentation Monitors
• Habitat for Humanity
• Airport Safety Board Member
• Assisted High School Physics Students with Projects

Mr. Lynn Weaver

• Produced, Directed, Edited, and Mastered 32 Delta State University Sports Shows

Videotaped, edited, and dubbed:

• DSU Alumni Awards Banquet
• Miss Delta State University Pageant
• DSU Alumni Awards Banquet
• Judge W. Allen Pepper Jr. Investiture
• Elliot, Nowell, White Science Symposium
• DSU Sports Hall of Fame Banquet
• Emerging Scholars Program
• National Champion DSU Cheerleader's Audition Tape
• Delta State University Graduation (and made 103 copies)
• Peavine Awards
• North East Community College Cheerleaders
• Ruleville Central Elementary School Brain Based Learning Video

Assisted with:
• Compressed Video Classroom Renovation
• TV Studio Renovation
• Rewiring of the Public Address System in the Delta Room
• Multimedia Equipment Installation in Library Bibliographic Room
• Renovation of the Public Address System in Jobe Hall
• Reworking Sound System in the School of Music

Consulted on the Department of Special Education's Construction Project

Page 6 of 21
Professional Development

- Initiated into Kappa Delta Pi
- Phi Mu Alpha Sinfonia Director of Alumni Activities
- Delta State University Music Alumni Association
- Completion of Fifteen Graduate Hours in the School of Music
- Attended the Mississippi Ed Technology Conference

Ms. Beth Flemmons

- Initiated into Delta Mu Delta (business honor society)
- Trained to Operate and Function as Course Facilitator in the Distance Learning Classroom
- Completed a Business Communication Graduate Course on Office Etiquette and Written Communication
- Completed of Four Graduate Courses - Including One on Professional Development
- Attended the Fred Pryor "Reading Dynamics for Business Professionals" Workshop

Dr. Taralynn Hartsell

- Computer Training Workshops - Windows 95, Microsoft Word, Microsoft PowerPoint, E-mail, and Using the Internet
- Interactive Video Workshops - four two hour modules addressing equipment operation, instructional design issues, creating opportunity for interactivity, and designing instructional materials
- Staff Consultations - Assisted faculty members from the Colleges of Arts and Sciences, Business, and Education with instructional design application and adaptation
- Distance Learning - Involvement with the Aviation Department’s development and implementation of the Southeast Regional Electronic Campus program.
- Institutional Coordinator - Served as the University's representative for the Southeast Regional Electronic Campus and Mississippi EdNet
- Guest Lecturer - College of Nursing
- Tours - Offered several orientation sessions in the Compressed Video Classroom
- Served on the Academic Computing and Information Technology Committees
Dr. William Wilson

- Administrative Staff Council
- Catholic Church Christmas Program
- Classroom/Administration Program Committee
- Cleveland-Bolivar County Chamber of Commerce Annual Banquet
- Cleveland High School Graduation
- Consortium of College and University Media Centers (CCUMC)
- Consulted, Researched, and Wrote Equipment Specifications for:
  > Instructional Resources Center
  > Faculty Instructional Development Lab
  > Educational Technology Lab - a Collaborative Effort with Mississippi Valley State University's School of Education
  > Farris Field

- Consulted, Researched, and Wrote Specifications for Classroom Renovation of:
  > Kethley 204
  > Broom 210

- Crosstie Arts Festival
- Delta Council Annual Meeting
- Delta Council Board of Directors Meeting
- Delta State University Graduation
- Dr. Kent Wyatt Retirement Tribute
- Dr. Kent Wyatt Retirement Ceremony
- East Side High School Graduation
- Edited Cleveland High Swim Team's Audiotape
- Edited Music for Cheerleader Routines for: Cleveland High School, Margaret Green Junior High, Bayou Academy Junior High, and Bayou Academy High School
- Edited Music for the DSU Cheerleaders
- Hayes Cooper Centers's Honor Night
- ITS Advisory Committee
- Judge W. Allen Pepper Jr. Investiture
- Music Editing and Sound Effect Production for Campus Theatrical Productions
- 1999 Junior Auxiliary Charity Ball
- OctoberFest
- Parks Elementary School's 6th Grade Talent Show
- Phi Delta Kappa
- Special Programs Committee
- Wesley Foundation Dinner and Live Band
- Worked Several Events in the PAC

Personnel Changes

In March 1999, Dr. Taralynn Hartsell resigned as the AV Center’s Instructional Designer. Following the resignation, this position was reclassified as the Coordinator of Instructional Technologies and assigned to the Library.

Recommended Change of Status

Dr. William H. Wilson requests promotion to Professor.

New Position Requested, with Justification

The AV Center seeks to employ a full-time staff member primarily responsible for the coordination and delivery of equipment. A disproportional amount of professional time is expended delivering equipment. This employee would supervise the student workers to ensure efficient equipment circulation, equipment operations training, minor maintenance, and inventory control. A nonprofessional could be more economically discharge these duties.

Departmental Goals for 1999-2000

Goal #1: The AV Center will effectively serve the classroom teacher with AV equipment and services to augment the teaching process.

A. Institutional Goal: Provide the resources and assistance to support the disciplines, including modern instructional equipment, a strong library and media center, computer facilities, and other services required for instruction, public service, and research.

B. Expected Results: The University community has the right to expect the AV Center to supply an adequate level of support services and equipment as stated in the institutional goal.

C. Evaluation Procedures: Institutional Research should administer a needs assessment of equipment availability, services, and future trends to present to the administration.

D. Actual Results: The AV Center cannot meet the demand for basic AV equipment such as overhead projectors, TV/VCR setups, camcorders, and public address equipment. The Center does not own current technologies (compact disk players, laser disk players, etc.) requested by faculty and students.
Departmental Goals for 1999-2000

Goal #1: The AV Center will effectively serve the classroom teacher with AV equipment and services to augment the teaching process.

A. Institutional Goal: Optimize the effective use of technology in support of the education process.

B. Expected Results: The University community has the right to expect the AV Center to supply an adequate level of support services and equipment as stated in the institutional goal.

C. Evaluation Procedures: Institutional Research should administer a needs assessment of equipment availability, services, and future trends to present to the administration.

D. Actual Results: The AV Center cannot meet the demand for basic AV equipment such as overhead projectors, TV/VCR setups, camcorders, and public address equipment. The Center does not own current technologies (compact disk players, laser disk players, etc.) requested by faculty and students.

E. Use of Results: On November 4, 1999, the University Library Committee asked Institutional Research for a study on the future role and scope of the AV Center. Time restraints did not allow for the initiation of a study this year.

Goal #2: The AV Center will maintain the AV equipment in working order, inventoried, and secured.

A. Institutional Goal: Provide the resources, facilities and the physical environment which contribute to the intellectual, cultural, ethical, physical, and social growth and development of the student and of the surrounding community.

B. Expected Results: The AV Center will maintain the AV equipment in working order, inventoried, and secured.

C. Evaluation Procedures: The AV Center Engineer keeps accurate records of time spent and expenditures for each repair made. The University and the State Auditor's office review the Center's inventory periodically.

D. Actual Results: The AV Center met this goal to the best that our resources would allow. Our Engineer maintains his continued history of excellent work. The unit secretary has primary inventory responsibility. The State Auditor's office did not do an audit during this year, but an internal review showed accurate accountability for all AV Center equipment.
E. Use of Results: The AV Center staff will continue to improve the security of all equipment.

Goal # 3: The AV Center will employ an adequate staff to maintain maximum support for the University community in the proper operating procedures of AV equipment, and for the development of instructional materials and services.

A. Institutional Goal: Optimize the effective use of technology in support of the education process.

B. Expected Results: The University should expect the AV Center to meet most of the reasonable requests for service and equipment.

C. Evaluation Procedures: The University needs to conduct a multifaceted campus survey to assess availability and use of AV equipment, perceptions of current and future use of audio, video, multimedia, and distance education technologies.

D. Actual Results: On November 4, 1999, the University Library Committee asked Institutional Research for a study on the future role and scope of the AV Center. Time restraints did not allow for the initiation of a study this year.

E. Use of Evaluation Results: We will again ask for an independent third-party study of what this campus views as our future role. If a third-party study is not feasible, the AV Center will conduct its own study.

Unit Goal #4: The AV Center will collect, evaluate, and publish for review statistical data detailing the distribution and use of AV equipment and personnel.

A. Institutional Goal: Optimize the effective use of technology in support of the education process.

B. Expected Results: Prepare documentation for review specifying the usage of AV equipment and support personnel.

C. Evaluation Procedures: We maintain utilization data and reference the statistics as part of the department's annual report.

D. Actual Results: The circulation data and narrative explanation can be found later in this report.

E. Use of Results: The AV Center staff refers to the utilization statistics for identifying and analyzing trends when establishing priorities for equipment requests.
is evident in the professional capability and commitment of the staff. The staff provides support in audio and video production, public address systems, repair services, instructional design, and traditional AV services. The most advanced technology available for classroom use is TV/VCRs and overhead projectors. We manually document the inventory and check out systems on small pieces of paper.

E. Use of Evaluation Results: The Annual Report will be presented to the administration for review and action.

Unit Goal #4: The AV Center will collect, evaluate, and publish for review statistical data detailing the distribution and use of AV equipment and personnel.

A. Institutional Goal: Establish and maintain performance standards in all areas, with regular assessment of all programs.

B. Expected Results: Prepare documentation for review by anyone specifying the usage of AV equipment and support personnel.

C. Evaluation Procedures: We maintain utilization data and reference the statistics as part of the department's annual report.

D. Actual Results: The circulation data and narrative explanation can be found later in this report.

E. Use of Results: The AV Center staff refers to the utilization statistics for identifying and analyzing trends when establishing priorities for equipment requests.

Goals for 2000-2001

The AV Center strives to offer a continuum of services and expertise in the support of teaching, public service, research, and other activities and events for the Delta Community. We can provide consultation, design, and technical support for the classroom and other institutional facilities. Our professional staff supports the campus initiative in distance education, satellite technology, and provides the equipment and staff for media projects and public events.

The services provided by the AV Center directly contribute to the overall institutional mission to serve as the educational and cultural center of the Mississippi Delta. Tasks associated with ensuring excellence in instruction, public service, and research closely coincide with the mandate for the AV Center.
Goal #1: The Audio Visual Center will support the classroom and the University community with instructional equipment, presentation technology, training, technology support, and personnel.

A. Institutional Goal: An inherent strength of a centralized system is the ability to respond to the many demands and service requests from both internal and external organizations adaptively. The Strategic Plan identifies eighteen goals in eight strategic directions and twenty-six stakeholders that are vital to the future success of Delta State University. To most of those entities we are virtually invisible, but our participation in their functions is crucial.

In most their endeavors, we are the first (but sometimes last) service providers they contact for help. We can provide presentation equipment, video and audio production, public address systems, satellite downlink, compressed video, media materials production, and technological consultation. Our service ability has suffered lately. However, a revitalized AV Center would be eager to again be recognized for its high expertise, productivity, and as a major resource on campus.

For the AV Center's Goal #1, we can provide a service for each of the following University goals and strategic directions:

Student & Support Services
- Seek ways to enhance student life on campus

Human Resources
- Strengthen professional development programs for faculty and staff

Academics
- Assess continuing education and distance learning opportunities
- Develop strategic plans for the Greenville and Clarksdale sites
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
- Strengthen the University's honors program
- Support interdisciplinary centers that contribute to our regional mission

Technology
- Assess continuing education and distance learning opportunities
- Develop the university's web sites
- Improve the use of instructional technologies
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
Community and tradition building
- Refine and coordinate more effectively community and economic development activities

Public relations
- Develop a university relations and marketing plan

Resource management
- Provide support for faculty to seek research grants and contracts

B. **Expected Results:** Provide the faculty with the equipment, assistance and technical support necessary in the delivery of technology-based instruction.

C. **Evaluation Procedures:** Survey the faculty to identify the equipment and training needed for developing, designing, and delivering distance education, multimedia, and computer-based instruction.

D. **Use of Results:** Define and set priorities for the AV Center's support services. Review, evaluate, and modify as necessary all current services and procedures to ensure an efficient and effective operation.

**Goal # 2:** Provide a supportive environment for teaching, public service, and research by providing AV services to all constituents of the University learning community.

A. **Institutional Goal:** For the AV Center's Goal #2, we can provide a service for each of the following University goals and strategic directions:

Students and support services
- Seek ways to enhance student life on campus

Human resources
- Strengthen professional development programs for faculty and staff

Academics
- Assess continuing education and distance learning opportunities
- Develop strategic plans for the Greenville and Clarksdale sites
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
- Strengthen the university's honors program
- Support interdisciplinary centers that contribute to our regional mission
Technology
  > Assess continuing education and distance learning opportunities
  > Develop the university’s web sites
  > Improve the use of instructional technologies
  > Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
  > Community and tradition building
  > Refine and coordinate more effectively community and economic development activities

Public relations
  > Develop a university relations and marketing plan

Resource management
  > Provide support for faculty to seek research grants and contracts

B. Expected Results: Visit departments to promote and increase the awareness of the AV Center’s support services.

C. Evaluation Procedures: Establish a faculty focus group to serve as consultants to identify and develop AV services.

D. Use of Results: Develop a technology plan that details the acquisition, maintenance, and use of instructional technologies that directly affect the quality of teaching, public service and research.

Goal # 3: Ensure adequate financial, human, and physical resources to fulfill the AV Center’s mission. Provide adequate physical resources to meet current and projected future needs.

A. Institutional Goal: For the AV Center’s Goal #3, we can provide a service for each of the following University goals and strategic directions:

Student & Support Services
  > Seek ways to enhance student life on campus

Human Resources
  > Strengthen professional development programs for faculty and staff

Academics
  > Assess continuing education and distance learning opportunities
  > Develop strategic plans for the Greenville and Clarksdale sites
> Review academic programs for currency in curriculum, pedagogy, instructional
  technology use and mission-relatedness
> Strengthen the University's honors program
> Support interdisciplinary centers that contribute to our regional mission

Technology
> Assess continuing education and distance learning opportunities
> Develop the university's web sites
> Improve the use of instructional technologies
> Review academic programs for currency in curriculum, pedagogy, instructional
  technology use and mission-relatedness

Community and tradition building
> Refine and coordinate more effectively community and economic development
  activities

Public relations
> Develop a university relations and marketing plan

Resource management
> Provide support for faculty to seek research grants and contracts

B. Expected Results: Provide financial direction by developing a program that
identifies priorities, expenditures, and potential sources of funding for the AV Center.
Seek additional funding for basic maintenance and operation of facilities to allow
expanded and effective use of existing facilities. Develop a prioritized budget plan for
the expenditure of funds allocated for the modification, upgrade, and maintenance of
media enhanced classrooms. Provide the personnel necessary to fulfill the AV Center's
mission.

C. Evaluation Procedures: Promote a campus-wide task force to produce a master
plan - including standards for educational technologies and new facilities.

D. Use of Results: Identify the critical capital facility needs of the University's
classrooms, and develop a strategy for addressing those needs. Develop and initiate a
process that assesses the condition of existing physical resources and identifies the
anticipated future needs for new physical space.
Equipment Usage:

This year the University budget for classroom equipment was $30,000. With those funds the AV Center purchased:

- 25 overhead projectors
- 15 VHS VCRs
- 12 TVs
- 4 VHS camcorders
- 1 tripod
- 50 utility tables (for TV/VCRs, overheads, etc.)
- 1 wireless microphone for use with a camcorder
- 1 portable LCD projector

In addition, the administration approved a special allocation of $5,000 to purchase a replacement video switcher. The failure of the Center’s 22-year-old switcher had prevented most video production.

Reported in Table 1 is the actual number of equipment deliveries made to the classroom by AV personnel. During this fiscal year, there was a 25% decrease in deliveries to the classroom. The decrease was a direct result of the purchase of additional overhead projectors and TV/VCRs. According to the figures reported in Table 1, it also appears that there was a decline in the demand for 35MM slide projectors, audio cassette recorders, and record players. Students and faculty continue to request audio cassette recorders and record players, but due to an insufficient number of units available, the figures represent a lower than requested use level.

Beyond classroom deliveries, a minimum of three TV/VCR units are permanently assigned to each academic building on a semester loan. We have distributed forty-five TV/VCR units from the Center’s total inventory throughout the campus. We estimate a utilization that is based on a standard calculation of three uses per class day - times 213 days per year. The estimated total number of uses is 28,755. The decline in deliveries during this fiscal period reflects the increased availability of equipment allocated for semester loans. We have not included the utilization of TV/VCR’S on semester loan in the AV Center’s deliveries reported in Table 1.

Opaque projectors, tripods, and utility tables were dropped this year from our reporting list. Requests for opaque projectors and tripods were too few to count. Meaningful data documenting utilization of media projection tables are not available.
<table>
<thead>
<tr>
<th>AV Code</th>
<th>Description</th>
<th>94-95</th>
<th>95-96</th>
<th>96-97</th>
<th>1998</th>
<th>1999</th>
</tr>
</thead>
<tbody>
<tr>
<td>AC</td>
<td>Audio cassette</td>
<td>95</td>
<td>108</td>
<td>78</td>
<td>126</td>
<td>29</td>
</tr>
<tr>
<td>CC</td>
<td>Video camcorder</td>
<td>135</td>
<td>192</td>
<td>205</td>
<td>274</td>
<td>241</td>
</tr>
<tr>
<td>OH</td>
<td>Overhead proj.</td>
<td>199</td>
<td>138</td>
<td>152</td>
<td>184</td>
<td>151</td>
</tr>
<tr>
<td>PA</td>
<td>Public Address equipment</td>
<td>245</td>
<td>274</td>
<td>307</td>
<td>290</td>
<td>250</td>
</tr>
<tr>
<td>PL</td>
<td>Port. lectern</td>
<td>11</td>
<td>29</td>
<td>27</td>
<td>56</td>
<td>62</td>
</tr>
<tr>
<td>RP</td>
<td>Record player</td>
<td>13</td>
<td>4</td>
<td>88</td>
<td>11</td>
<td>5</td>
</tr>
<tr>
<td>SC</td>
<td>Port. projection screen</td>
<td>85</td>
<td>93</td>
<td>119</td>
<td>105</td>
<td>132</td>
</tr>
<tr>
<td>SP</td>
<td>Slide projector</td>
<td>164</td>
<td>182</td>
<td>197</td>
<td>171</td>
<td>125</td>
</tr>
<tr>
<td>TV</td>
<td>Television</td>
<td>499</td>
<td>573</td>
<td>612</td>
<td>609</td>
<td>441</td>
</tr>
<tr>
<td>VC</td>
<td>Videocassette recorder</td>
<td>422</td>
<td>558</td>
<td>624</td>
<td>637</td>
<td>547</td>
</tr>
<tr>
<td><strong>TOTAL LOANS</strong></td>
<td></td>
<td>1,868</td>
<td>2,151</td>
<td>2,409</td>
<td>2,721</td>
<td>1,983</td>
</tr>
<tr>
<td>Weekly average (48 weeks)</td>
<td></td>
<td>38.92</td>
<td>44.81</td>
<td>50.2</td>
<td>56.7</td>
<td>41.31</td>
</tr>
<tr>
<td>Daily average (5 day/week)</td>
<td></td>
<td>7.78</td>
<td>8.96</td>
<td>10.04</td>
<td>11.34</td>
<td>8.26</td>
</tr>
<tr>
<td>Net increases (decreases)</td>
<td></td>
<td>(83)</td>
<td>283</td>
<td>258</td>
<td>312</td>
<td>(738)</td>
</tr>
</tbody>
</table>
Unit Budget Plan

Justification:

Priority #1. A concerted effort to increase effectiveness and productivity is the fundamental rationale in requesting a new nonprofessional position. The benefits of an additional staff member would assure prompt equipment delivery, an increase in routine preventive maintenance and minor repair, additional staffing for special events, assistance with production projects, and provide consistent supervision of the Center’s inventory.

This academic year, the AV Center had six male workers each working a total of 9.5 hours per week. Due to limited student staff availability, two of the AV Center’s professional staff spend approximately 40% of their day: assessing and assembling equipment packages, loading, delivering, setting up, tearing down, reloading and unloading equipment, unpacking, storing, and finally completing the documentation associated with each delivery unit task. We could more economically assign the labor intensive operation of coordinating the delivery of equipment throughout the campus to a nonprofessional. The AV Center’s professionals could then re dedicate their efforts full-time to their primary responsibilities of production, consultation, repair, and instructional intervention for students, faculty, and community related projects and events.

Priority #2. Below is a prioritized equipment request. The most requested piece of equipment by students, faculty, administrators, and area organizations is a video projector. These projectors can display a picture from a VCR (or any other video source) and a computer. We would like one better quality unit for important university and public events and situations where we are a long distance from the screen. The next two units would be suitable for most classroom and small auditorium environments.

Our TV control room needs the capability to have words and graphics overlay the video picture. We have been borrowing a digital video camera that SERVE purchased, but we have no way to edit the material in the digital domain.

<table>
<thead>
<tr>
<th>Item</th>
<th>Price (each)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 High quality multimedia projector</td>
<td>10,000.00</td>
<td>$ 10,000.00</td>
</tr>
<tr>
<td>2 Portable multimedia projectors</td>
<td>5,500.00</td>
<td>11,000.00</td>
</tr>
<tr>
<td>1 TV character generator</td>
<td>3,000.00</td>
<td>3,000.00</td>
</tr>
<tr>
<td>1 Digital video editing equipment</td>
<td>6,000.00</td>
<td>6,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 30,000.00</strong></td>
<td></td>
</tr>
</tbody>
</table>
Differentiating Instructional Technology from Information Technology

Delta State University's proposed strategic plan reiterates the need to strengthen undergraduate education and incorporate appropriate pedagogical applications to technology in teaching and learning. Inherent in this task is the need to differentiate between information technology and instructional technology. Information technology is a much broader concept than instructional technology. Lassner's (1991) definition of information technology focuses on the application of technology "to support the processing, storage, retrieval, transfer, and communication of information." At Delta State, information technology includes such diverse entities as the campus data network, telecommunications, administrative data processing, the library's workstations, networked databases and electronic journals, managing the payroll, and a professor's access to the Internet.

When information technology is brought to bear on the processes of teaching and learning, the direct academic application creates a transformation toward instructional technology. Most information technology is not instructional technology. As defined by the Association for Educational Communications and Technology, instructional technology represents "a complex, integrated process involving people, procedures, ideas, devices and organization, for analyzing problems and devising, implementing, evaluating and managing solutions to those problems involved in all aspects of human learning" (AECT, 1977).

Instructional technology is a systematic way of designing, implementing, and evaluating the complex, multiple entities inherent while teaching and learning specific objectives. As a derivative of the research in human learning and communication, instructional technology systematically combines the effective application of human and nonhuman resources. The professional standards that characterize instructional technology synthesize the theoretical aspects of learning and communication that extend instruction beyond the focus of an end product. The differentiation between information technology and instructional technology focuses on the processes of planning, designing, and implementing instruction.

Instructional technology extends beyond an institution's inventory of projectors, VCRs, monitors, videotapes, projection tables, and transparencies. Instructional technology represents a coordination of services to:

- Improve environmental conditions in classrooms
- Assist the faculty in integrating technology across the curriculum
- Provide support to faculty to develop instructional materials
- Introduce emerging technologies and new pedagogical strategies
- Facilitate the demonstration, evaluation, and integration of new instructional delivery devices for the classroom
Provide multifaceted multimedia production capabilities
Train faculty to teach effectively in a distance education environment
Retrofit classrooms to support the installation and application of multimedia equipment
Utilize presentation software to design graphic slide interfaces for class based and on-line instruction

Instructional technology focuses almost entirely on supporting and enhancing the institution's academic mission. Few individuals directly involved with information technology have any training in instructional technology. If the University's Information Technology Services is indeed committed to the provision of instructional technology, why haven't we seen it? The successful attainment of academic excellence, as espoused in the strategic plan, is dependent on the distinct differentiation between information technology and instructional technology.

One of the eight key performance areas stipulated in the strategic plan specifically addresses the need to ensure that technology supports a quality education. The proposed strategic plan advocates that DSU consider adopting a governance structure for technology that enhances teaching, public service, and research. No simple solution exists to resolve the governance issue.

Proposed in the strategic plan is the possibility of establishing a Center for Technology and Teaching Effectiveness. The proposition that the Center be aligned and accountable to the Vice President for Academic Affairs acknowledges the distinction between information technology and instructional technology. Woefully inadequate technical support and equipment would be an improper response to faculty members who are increasingly encouraged to incorporate appropriate technology into all courses. Assurances to the accessibility of support services and equipment are essential to the integration of technological applications that ensure a quality educational experience.

**Recommendations:**

1. A campus-wide faculty committee to undertake a classroom instructional technology survey needs to be formed. With that information, they could develop a set of priorities to improve the technology capabilities of our classrooms, and insure equitable technology distribution across campus. Additional issues for the committee could be establishing minimum technology standards for all classrooms, recommending the classrooms that need midrange or advanced technology capabilities, establishing a plan for integrated video services utilizing satellite, cable TV, and other video sources, and monitoring the impact and benefits of classroom technology.
2. The University continues to invest student technology fee funds totally into the infrastructure. Technology equipment for the classroom should now be the goal. Technology fees could be used to support the cost of classroom equipment.

3. Diffuse scare technology equipment money by using several mobile equipment work stations (with projection capabilities) per building rather than a few gold-plated showrooms.

4. Students and faculty need a walk-in self-service facility to use a flatbed scanner, slide scanner, or to transfer audio and video to disk for inclusion in their presentations.
<table>
<thead>
<tr>
<th>PROGRAM:</th>
<th>0403</th>
<th>Audio Visual</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTIVITY:</td>
<td></td>
<td>Activity not budgeted</td>
</tr>
<tr>
<td>LOCATION:</td>
<td></td>
<td>Location not budgeted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ACCOUNT:</th>
<th>61100</th>
<th>Executive, Admin, &amp; Managerial</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>61200</td>
<td>Professional Non-Faculty</td>
</tr>
<tr>
<td></td>
<td>61400</td>
<td>Clerical &amp; Secretarial</td>
</tr>
<tr>
<td></td>
<td>63000</td>
<td>Fringe Benefits</td>
</tr>
<tr>
<td></td>
<td>7400</td>
<td>Travel</td>
</tr>
<tr>
<td></td>
<td>75220</td>
<td>Telephone Local Service</td>
</tr>
<tr>
<td></td>
<td>75230</td>
<td>Telephone Long Distance</td>
</tr>
<tr>
<td></td>
<td>75240</td>
<td>Telephone Installation &amp; Maint</td>
</tr>
<tr>
<td></td>
<td>75250</td>
<td>Cable TV</td>
</tr>
<tr>
<td></td>
<td>75410</td>
<td>Advertising</td>
</tr>
<tr>
<td></td>
<td>75590</td>
<td>Other Rental</td>
</tr>
<tr>
<td></td>
<td>5640</td>
<td>Repairing &amp; Servicing Vehicles</td>
</tr>
<tr>
<td></td>
<td>5660</td>
<td>Maintenance Contracts-Equipment</td>
</tr>
<tr>
<td></td>
<td>5690</td>
<td>Repair &amp; Service Other Equipment</td>
</tr>
<tr>
<td></td>
<td>5791</td>
<td>Other Professional Fees &amp; Services</td>
</tr>
<tr>
<td></td>
<td>582</td>
<td>Dues</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
<th>PHASE 1: AdjBudget</th>
<th>PHASE 2: Change</th>
<th>PHASE 3: APPRVD</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>44,050.00</td>
<td>46,915.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>2000</td>
<td>81,200.00</td>
<td>110,290.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>14,300.00</td>
<td>16,200.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>34,142.00</td>
<td>37,622.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>1,500.00</td>
<td>1,500.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>200.00</td>
<td>200.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>2,664.00</td>
<td>2,664.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>800.00</td>
<td>800.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>40.00</td>
<td>40.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>60.00</td>
<td>60.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>5.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>7.00</td>
<td>7.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>189.00</td>
<td>189.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>3,405.00</td>
<td>3,405.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>4,325.00</td>
<td>4,325.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>275.00</td>
<td>275.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>240.00</td>
<td>240.00</td>
<td>.00</td>
<td>.00</td>
</tr>
</tbody>
</table>
### Delta State University

**Unit Budget Plan**

**FY 2001 Budget**

**AS OF 07-MAR-2000**

**OR IATION: 3023 Audio-Visual Center**

**FUND: 10 Unrestricted General Fund**

<table>
<thead>
<tr>
<th>Item Code</th>
<th>Item Description</th>
<th>1999</th>
<th>2000 Adj Budget</th>
<th>AMOUNT REQUEST</th>
<th>AMOUNT 2001</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>75840</td>
<td>Subscriptions</td>
<td>314.00</td>
<td>314.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>75870</td>
<td>Computer Software Acquisitions</td>
<td>3,900.00</td>
<td>3,900.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>7600</td>
<td>Commodities</td>
<td>25,471.00</td>
<td>25,471.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>78250</td>
<td>Data Processing Equipment</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>78290</td>
<td>Other Equipment</td>
<td>30,000.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>

**Justification:**

---

**PROGRAM TOTAL:**

<table>
<thead>
<tr>
<th>Description</th>
<th>1999</th>
<th>2000 Adj Budget</th>
<th>AMOUNT REQUEST</th>
<th>AMOUNT 2001</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Labor</td>
<td>172,992.00</td>
<td>209,127.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Expense</td>
<td>73,395.00</td>
<td>43,395.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Transfers</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Net</td>
<td>-246,387.00</td>
<td>-252,522.00</td>
<td>.00</td>
<td>.00</td>
</tr>
</tbody>
</table>
## Audio-Visual Center

### Unrestricted General Fund

<table>
<thead>
<tr>
<th></th>
<th>1999</th>
<th>2000 Adj Budget</th>
<th>AMOUNT REQUEST</th>
<th>AMOUNT 2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FUND TOTAL:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Revenue</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Labor</td>
<td>172,992.00</td>
<td>209,127.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Expense</td>
<td>73,395.00</td>
<td>43,395.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Transfers</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td>Total Net</td>
<td>-246,387.00</td>
<td>-252,522.00</td>
<td>.00</td>
<td>.00</td>
</tr>
</tbody>
</table>

|                |      |                 |                |             |
| **ORGANIZATION TOTAL:** |      |                 |                |             |
| Total Revenue  | .00  | .00             | .00            | .00         |
| Total Labor    | 172,992.00 | 209,127.00     | .00            | .00         |
| Total Expense  | 73,395.00 | 43,395.00       | .00            | .00         |
| Total Transfers| .00  | .00             | .00            | .00         |
| Total Net      | -246,387.00 | -252,522.00   | .00            | .00         |
Special Request

The AV Center would like to request a special equipment allocation to upgrade our 20-year-old TV studio. It is difficult to upgrade equipment over a period of years due to compatibility problems. We would like to purchase two studio cameras with tripods, 1 location camera with tripod, 2 S-VHS VCRs, 1 video editor, 1 nonlinear editor, video processors, and wiring/connectors etc. The cost would be approximately $75,000.00.

Justification

The integration of instructional technology in the teaching and learning process is important in today's academic environment. Learning technologies can potentially enrich student's education. The use of video production technology should be a central part of the teaching and service mission of Delta State University.

The AV Center has essentially dropped out of any meaningful video production. A working television studio would unleash years of pent-up demand from every academic department and administrative unit. Students and support services, human resources, academics, technology, community and tradition building, public relations, resource management, and facilities all would use video production.
### Delta State University Unit Budget Plan

**FT 2001 Budget**

**AS OF 07-MAR-2000**

<table>
<thead>
<tr>
<th>ZATION: 3023</th>
<th>Audio-Visual Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUND: 10</td>
<td>Unrestricted General Fund</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROGRAM:</th>
<th>0403 Audio Visual</th>
</tr>
</thead>
<tbody>
<tr>
<td>ACTIVITY:</td>
<td>Activity not budgeted</td>
</tr>
<tr>
<td>LOCATION:</td>
<td>Location not budgeted</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>ACCOUNT:</th>
<th>Executive, Admin, &amp; Managerial</th>
<th>44,050.00</th>
<th>46,915.00</th>
<th>.00</th>
<th>.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Professional Non-Faculty</td>
<td>81,200.00</td>
<td>110,290.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Clerical &amp; Secretarial</td>
<td>13,600.00</td>
<td>14,300.00</td>
<td>16,200</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Fringe Benefits</td>
<td>34,142.00</td>
<td>37,622.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Travel</td>
<td>1,500.00</td>
<td>1,500.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Postage &amp; Post Office Charges</td>
<td>200.00</td>
<td>200.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Telephone Local Service</td>
<td>2,664.00</td>
<td>2,664.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Telephone Long Distance</td>
<td>800.00</td>
<td>800.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Telephone Installation &amp; Maint</td>
<td>40.00</td>
<td>40.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Cable TV</td>
<td>60.00</td>
<td>60.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Advertising</td>
<td>5.00</td>
<td>5.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Other Rental</td>
<td>7.00</td>
<td>7.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Repairing &amp; Servicing Vehicles</td>
<td>189.00</td>
<td>189.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Maintenance Contracts-Equipment</td>
<td>3,405.00</td>
<td>3,405.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Repair &amp; Service Other Equipment</td>
<td>4,325.00</td>
<td>4,325.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Other Professional Fees &amp; Services</td>
<td>275.00</td>
<td>275.00</td>
<td>.00</td>
<td>.00</td>
</tr>
<tr>
<td></td>
<td>Dues</td>
<td>240.00</td>
<td>240.00</td>
<td>.00</td>
<td>.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
<th>PHASE 1: ADJUD</th>
<th>PHASE 2: CHANGE</th>
<th>PHASE 3: APPRV'D</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>2000 Adj Budget</td>
<td>AMOUNT REQUEST</td>
<td>AMOUNT 2001</td>
<td></td>
</tr>
</tbody>
</table>

---
### Delta State University

Unit Budget Plan
FY 2001 Budget
AS OF 07-MAR-2000

**ORC**  TATION: 3023  Audio-Visual Center
**FUN.**  10  Unrestricted General Fund

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
<th>PHASE 1: ADJ BUD</th>
<th>PHASE 2: CHANGE</th>
<th>PHASE 3: APPRVD</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>2000 Adj Budget</td>
<td>AMOUNT REQUEST</td>
<td>AMOUNT 2001</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Prior Year</th>
<th>Adj Budget</th>
<th>Change</th>
<th>Approved</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>75840</td>
<td>Subscriptions</td>
<td>314.00</td>
<td>314.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2</td>
</tr>
<tr>
<td>75870</td>
<td>Computer Software Acquisitions</td>
<td>3,900.00</td>
<td>3,900.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>7600</td>
<td>Commodities</td>
<td>25,471.00</td>
<td>25,471.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>78250</td>
<td>Data Processing Equipment</td>
<td>.00</td>
<td>.00</td>
<td>0.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>78290</td>
<td>Other Equipment</td>
<td>36,000.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>2</td>
</tr>
</tbody>
</table>

**Justification:**

**GRAM TOTAL:**

<table>
<thead>
<tr>
<th></th>
<th>Total Revenue</th>
<th>Total Labor</th>
<th>Total Expense</th>
<th>Total Transfers</th>
<th>Total Net</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Prior Year</strong></td>
<td>0.00</td>
<td>209,127.00</td>
<td>43,395.00</td>
<td>0.00</td>
<td>-252,522.00</td>
</tr>
<tr>
<td><strong>Adj Budget</strong></td>
<td>0.00</td>
<td>209,127.00</td>
<td>43,395.00</td>
<td>0.00</td>
<td>-252,522.00</td>
</tr>
<tr>
<td><strong>Change</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Approved</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Priority</strong></td>
<td>2</td>
<td>0</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
### Delta State University

**Unit Budget Plan**  
**FY 2001 Budget**  
**AS OF 07-MAR-2000**

**CIS**  
**IZATION: 3023**  
**Audio-Visual Center**  
**Fund: 10**  
**Unrestricted General Fund**

<table>
<thead>
<tr>
<th>PRIOR YEAR</th>
<th>PHASE 1: ADJ BUD</th>
<th>PHASE 2: CHANGE</th>
<th>PHASE 3: APPRVD</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>1999</td>
<td>2000 Adj Budget</td>
<td>AMOUNT REQUEST</td>
<td>AMOUNT 2001</td>
<td></td>
</tr>
<tr>
<td>172,992.00</td>
<td>209,127.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>73,395.00</td>
<td>43,395.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
<tr>
<td>-246,387.00</td>
<td>-252,522.00</td>
<td>.00</td>
<td>.00</td>
<td></td>
</tr>
</tbody>
</table>

**FUND TOTAL:**

- **Total Revenue**: .00
- **Total Labor**: 172,992.00
- **Total Expense**: 73,395.00
- **Total Transfers**: .00
- **Total Net**: -246,387.00

**ORGANIZATION TOTAL:**

- **Total Revenue**: .00
- **Total Labor**: 172,992.00
- **Total Expense**: 73,395.00
- **Total Transfers**: .00
- **Total Net**: -246,387.00
Unit Budget Plan

Justification:

Priority #1. A concerted effort to increase effectiveness and productivity is the fundamental rationale in requesting a new nonprofessional position. The benefits of an additional staff member would assure prompt equipment delivery, an increase in routine preventive maintenance and minor repair, additional staffing for special events, assistance with production projects, and provide consistent supervision of the Center’s inventory.

This academic year, the AV Center had six male workers each working a total of 9.5 hours per week. Due to limited student staff availability, two of the AV Center’s professional staff spend approximately 40% of their day: assessing and assembling equipment packages, loading, delivering, setting up, tearing down, reloading and unloading equipment, unpacking, storing, and finally completing the documentation associated with each delivery unit task. We could more economically assign the labor intensive operation of coordinating the delivery of equipment throughout the campus to a nonprofessional. The AV Center’s professionals could then rededicate their efforts full-time to their primary responsibilities of production, consultation, repair, and instructional intervention for students, faculty, and community related projects and events.

Priority #2. Below is a prioritized equipment request. The most requested piece of equipment by students, faculty, administrators, and area organizations is a video projector. These projectors can display a picture from a VCR (or any other video source) and a computer. We would like one better quality unit for important University and public events and situations where we are a long distance from the screen. The next two units would be suitable for most classroom and small auditorium environments.

Our TV control room needs the capability to have words and graphics overlay the video picture. We have been borrowing a digital video camera that SERVE purchased, but we have no way to edit the material in the digital domain.

<table>
<thead>
<tr>
<th>Item</th>
<th>Quantity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 High quality multimedia projector</td>
<td>1</td>
<td>10,000.00</td>
</tr>
<tr>
<td>2 Portable multimedia projectors</td>
<td>2</td>
<td>11,000.00</td>
</tr>
<tr>
<td>1 TV character generator</td>
<td>1</td>
<td>3,000.00</td>
</tr>
<tr>
<td>1 Digital video editing equipment</td>
<td>1</td>
<td>6,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>30,000.00</strong></td>
</tr>
</tbody>
</table>
Differentiating Instructional Technology from Information Technology

Delta State University's proposed strategic plan reiterates the need to strengthen undergraduate education and incorporate appropriate pedagogical applications to technology in teaching and learning. Inherent in this task is the need to differentiate between information technology and instructional technology. Information technology is a much broader concept than instructional technology. Lassner's (1991) definition of information technology focuses on the application of technology "to support the processing, storage, retrieval, transfer, and communication of information." At Delta State, information technology includes such diverse entities as the campus data network, telecommunications, administrative data processing, the library's workstations, networked databases and electronic journals, managing the payroll, and a professor's access to the Internet.

When information technology is brought to bear on the processes of teaching and learning, the direct academic application creates a transformation toward instructional technology. Most information technology is not instructional technology. As defined by the Association for Educational Communications and Technology, instructional technology represents "a complex, integrated process involving people, procedures, ideas, devices and organization, for analyzing problems and devising, implementing, evaluating and managing solutions to those problems involved in all aspects of human learning" (AECT, 1977).

Instructional technology is a systematic way of designing, implementing, and evaluating the complex, multiple entities inherent while teaching and learning specific objectives. As a derivative of the research in human learning and communication, instructional technology systematically combines the effective application of human and nonhuman resources. The professional standards that characterize instructional technology synthesize the theoretical aspects of learning and communication that extend instruction beyond the focus of an end product. The differentiation between information technology and instructional technology focuses on the processes of planning, designing, and implementing instruction.

Instructional technology extends beyond an institution's inventory of projectors, VCRs, monitors, videotapes, projection tables, and transparencies. Instructional technology represents a coordination of services to:

- Improve environmental conditions in classrooms
- Assist the faculty in integrating technology across the curriculum
- Provide support to faculty to develop instructional materials
- Introduce emerging technologies and new pedagogical strategies
- Facilitate the demonstration, evaluation, and integration of new instructional delivery devices for the classroom
> Provide multifaceted multimedia production capabilities
> Train faculty to teach effectively in a distance education environment
> Retrofit classrooms to support the installation and application of multimedia equipment
> Utilize presentation software to design graphic slide interfaces for class-based and on-line instruction

Instructional technology focuses almost entirely on supporting and enhancing the institution's academic mission. Few individuals directly involved with information technology have any training in instructional technology. If the University's Information Technology Services is indeed committed to the provision of instructional technology, why haven't we seen it? The successful attainment of academic excellence, as espoused in the strategic plan, is dependent on the distinct differentiation between information technology and instructional technology.

One of the eight key performance areas stipulated in the strategic plan specifically addresses the need to ensure that technology supports a quality education. The proposed strategic plan advocates that DSU consider adopting a governance structure for technology that enhances teaching, public service, and research. No simple solution exists to resolve the governance issue.

Proposed in the strategic plan is the possibility of establishing a Center for Technology and Teaching Effectiveness. The proposition that the Center be aligned and accountable to the Vice President for Academic Affairs acknowledges the distinction between information technology and instructional technology. Woefully inadequate technical support and equipment would be an improper response to faculty members who are increasingly encouraged to incorporate appropriate technology into all courses. Assurances to the accessibility of support services and equipment are essential to the integration of technological applications that ensure a quality educational experience.

**Recommendations:**

1. A campus-wide faculty committee to undertake a classroom instructional technology survey needs to be formed. With that information, they could develop a set of priorities to improve the technology capabilities of our classrooms, and insure equitable technology distribution across campus. Additional issues for the committee could be establishing minimum technology standards for all classrooms, recommending the classrooms that need midrange or advanced technology capabilities, establishing a plan for integrated video services utilizing satellite, cable TV, and other video sources, and monitoring the impact and benefits of classroom technology.
2. The University continues to invest student technology fee funds totally into the infrastructure. Technology equipment for the classroom should now be the goal. Technology fees could be used to support the cost of classroom equipment.

3. Diffuse scarce technology equipment money by using several mobile equipment workstations (with projection capabilities) per building rather than a few gold-plated showrooms.

4. Students and faculty need a walk-in self-service facility to use a flatbed scanner, slide scanner, or to transfer audio and video to disk for inclusion in their presentations.
DELTA STATE UNIVERSITY: ANNUAL REPORT
For the Calendar Year 1999
And Budget Request 2001

I. Unit Title: Audio Visual Center
Unit Administrator: William H. Wilson, ED.D.

II. Data and Information for Department:
The Audio Visual Center is a centralized support service organization responsible for
equipment' distribution, video production, audio production, public address systems, satellite
downlink, compressed video classroom, media materials production, and repair and maintenance
of equipment. The Center plays an integral role in the University community. Twenty-six
stakeholders are identified in the DSU Strategic Plan 2001-2005. During this report period, the
AV Center directly responded to the needs and interests of more than 90% of that diverse group!

As is customary, during this calendar year there was a significant demand for the Center's
equipment and staff services. All academic departments, administrative units, and many student
and community organizations relied on the AV Center's sustained supportive efforts, experience,
and expertise. The multiplicity of AV Center contributions included providing faculty, staff, and
students with equipment, media consultation, project production, staff support, and technical
assistance. A representative sample of activities exemplifies the AV Center's visible presence
and involvement in a broad array of University programs and events.

- Advanced Practice Nursing Research Day
- African-American History Program
- African-American Student Council Gospel Concert
- Alpha Omega Hallelujah Party
- Alumni Awards Luncheon
- Black History Month Awareness Program
- Business Student Advisory Council Awards Banquet
- Career Beginnings for Student Teachers
- 1999 DSU Baseball Alumni Reunion
- DSU Orientation for Freshmen, Parents, and Transfer Students
- DSU Hall of Fame Induction and Banquet
- DSU Homecoming
- Delta Chapter of CPA's Meeting and CPE Session
- Delta Focus Day
- Delta State Team Basketball Camp
- Department of Accountancy Continuing Professional Education
- Edited Music for the DSU Cheerleaders
• 18th Annual Spring Conference for the Helping Professionals
• 18th Annual DSU Pec-Wee Softball All-Star Classic
• Elliott-Nowell-White Science Symposium
• Faculty Wives
• Fellowship of Christian Athletes
• Game Day Rally
• God's Anointed Voices Fall
• Concert Gospel Extravaganza
• Greek Awards Banquet
• Ground-Breaking Ceremony for the Aquatic and Fitness Addition to the Forest E. Wyatt Physical Education Building
• Humanities Honor Banquet
• James C. Williams Scholarship Fund-Raising Drive
• Jason Conner's Individual Basketball Camp
• Kappa Alpha Psi Talent Show
• Kappa Delta Pi Initiation
• Kappa Delta Rush Workshop
• Kappa Delta Shamrock Project Follies
• Madrigal Feast
• MAMP Student Presentations
• Millennium Ice Breakers Step Show
• Mississippi Department of Health - Healthy Playground Safety
• Training Mississippi Teacher Fellowship Program Spring Convocation
• Mr. Debonair Pageant
• Mr. Ebony Pageant
• Music Editing and Sound Effect
• Production for Campus Theatrical Productions
• Nursing Honor Society Luncheon
• Pan Hellenic Council Block Party
• Pan Hellenic Council Greek Basketball Game
• Phi Beta Sigma Delta Dawn Step Show
• Phi Mu Rush
• Phi Mu Rush Workshop
• Retirement and Service Awards Day
• Sammy Orren Cranford Lecture
• SGA Homecoming Lip Sync
• Small Business Development Center - Several projects
• Strategic Planning Task Force Presentations
• Student Mobilization Meeting
• Teach for America Day of the Arts
• Teacher Recruitment Day
• Tri Delta Rush
• Wellness Presentation Sponsored by the School of Nursing
• Wesley Foundation Dinner and Live Band
• Winning Souls for Jesus
• Web Registration Committee Meeting
• Dr. Kent Wyatt Retirement Tribute
• Dr. Kent Wyatt Retirement Ceremony

The AV Center staff works collaboratively with community leaders to plan and assist with regional events and local service projects. The involvement of DSU's AV Center demonstrates the shared commitment of both the University and the community, to promote educational, cultural, and recreational activities designed to enhance and enrich the experiences and the quality of life for Delta area citizens. A partial listing enumerates the partnership between DSU's AV Center and community organizations:

• America Reads Mississippi Training
• Annual Rice Luncheon
• Bolivar County Head Start Annual Pre-Service Training Program
• Bolivar County Head Start Graduation Activities
• Bolivar County Head Start little Mr. & Miss. Pageant
• Bolivar County Hospital Heath Fair
• Brain-Based Learning Program
• Cleveland-Bolivar County Chamber of Commerce Annual Banquet
• Cleveland High School Graduation
• Cleveland High School Prom Video
• Crosstie Arts Festival
• DAAIS Rethinking Discipline
• DAAIS Breaking the Cycle of Violence
• DAAIS Federal Programs Coordinator Training
• DAAIS How to Be an Effective Teacher DAAIS
• Pre-Kindergarten Raise
• DAAIS Learner Centered Schools
• DAAIS Building Partnerships
• DAAIS Lead Teacher Training
• DAAIS Extended Day/Year
• DAAIS Needs Assessment
• DAAIS School Observation Measures
• DAAIS English as a Second Language
• DAAIS Effective Parenting
• DAAIS Prisms
• DAAIS Teacher Induction
• DAAIS Kindergarten Learning Centers
• DAAIS Best Practices Conference
• DAAIS Improving Instruction through Assessment
• DAAIS Safe and Drug Free Schools
• DAAIS SLLA Portfolio Field Test
• Daughters of American Revolution
• Delta Council Annual Meeting
• Delta Council Board of Directors Meeting
• Delta Service Corps Orientation - Delta Volunteers/Campus Link
• Volunteer Appreciation Program
• Delta Emerging Leaders Class II Orientation
• Delta Council Work Force Investment Meeting
• Delta Superintendent's Meeting
• East Side High School Graduation
• Edited Music for Cheerleader Routines for: Cleveland High School, Margaret
• Green Junior High, Bayou Academy Junior High, and Bayou Academy High School
• Edited Cleveland High Swim Team's Audiotape
• Empower Parent and Professional Training
• Etiquette and Charm School
• Felder Rushing Broadcast Sponsored by Continuing
• Education Hayes Cooper Center Honor's Night
• Parks Elementary School's 6th Grade Talent Show
• Catholic Church Christmas Program
• Judge W. Allen Pepper Jr. Investiture
• MDA District II Meeting
• Miss Bolivar County Pageant
• Mississippi Department of Economic and Community Development Conference
• OctoberFest
• Presbyterian Day School's May Day Play Day
• PA for Bayou Academy High School Football Games
• Ruleville Central Elementary School Brain Based Learning Video
• SAFECON Awards Banquet
• Teach for America College Fair
• Universal Cheerleader's Association Camp
• University Press Meeting
• Volunteering in the Community - Delta Reads Partners
• 1999 Farm Small Business Tax Issues and Tax Upgrade Seminar
• 1999 Income Tax Seminar for Tax Practitioners
• 1999 Junior Auxiliary Charity Ball

Satellite Conference Report

• Adult Learning in America
• Adult Learning Services Promo
• Reel ALS Live Digital Update
• Forum 99
• Lessons Learned: Breaking the Cycle of Violence II
• Marketing and Management Educational Series
• NCAA Division Championship Men and Women's Basketball Information
• NCAA Initial Eligibility
• Providing Real-Time Captioning, Speech to Print Transcription, Assistive
• Listening Devices and Other Technologies
• State Department of Health
• White House Conference on Child Care
• White House Conference on Early Childhood

Compressed Video Classroom Events

Administrative Meeting for ETV
Baxter Health Care
Bridges Conference
CSP 686 - Education Mildly/Moderately Disabled - DSU Course
Origination Campus Link
Dean's of Education Conference Ed
Connection Meeting Environmental
Medicine in Mississippi Family
Literacy Conference Governor's
Office of Literacy
Incumbent Work Training State
Legislation Kinko's Interviews
Library Science 405/505 from the University of Southern
Mississippi Library Science 408/508 from the University of
Southern Mississippi Mississippi Association for Middle Level
Education
Nursing 603 - Pathology for Advanced Practice Nursing - DSU Course Origination

III. Personnel:

Noteworthy Activities and Accomplishments

Mr. James M. Powell
• Compressed Video Classroom Renovation in the School of Nursing
• Consulted on the Department of Special Education's Construction Project
• Installed Multimedia Equipment in Bibliographic Room of the Library
• Renovated Public Address System in Jobe Hall
• Rewired Public Address System in the Delta Room of Ewing Hall
• Reworked Sound System in the School of Music
• TV Studio Renovation
• School of Education - Specifications for the Renovation of Observation Rooms and Basic
Room Wiring
• Calvary Baptist Church - Specified Sound System
• First Methodist Church - Made Three Repair Trips to Work on Sound System and
Camera Wiring
• Covenant Presbyterian Church - Made Repairs to Recording Equipment
• First Presbyterian Church - Made Repairs to Sound Equipment
- Music Department - Researched and Specified Headphones for Lab
- Wired Caylor-Walters 105 and 205 for Elliott Symposium
- Computer Lab in Ewing - Researched and Specified Video DA and Cable for Presentation Monitors
- Habitat for Humanity
- Airport Safety Board Member
- Assisted High School Physics Students with Projects

Mr. Lynn Weaver

Produced, Directed, Edited, and Mastered 32 Delta State University Sports Shows

**Videotaped, edited, and dubbed:**

- DSU Alumni Awards Banquet
- Miss Delta State University Pageant
- DSU Alumni Awards Banquet
- Judge W. Allen Pepper Jr. Investiture
- Elliot, Nowell, White Science Symposium
- DSU Sports Hall of Fame Banquet
- Emerging Scholars Program
- National Champion DSU Cheerleader's Audition Tape
- Delta State University Graduation (and made 103 copies)
- Peavine Awards
- North East Community College Cheerleaders
- Ruleville Central Elementary School Brain Based Learning Video

**Assisted with:**

- Compressed Video Classroom Renovation
- TV Studio Renovation
- Rewiring of the Public Address System in the Delta Room
- Multimedia Equipment Installation in Library Bibliographic Room
- Renovation of the Public Address System in Jobe Hall
- Reworking Sound System in the School of Music

Consulted on the Department of Special Education's Construction Project

- Professional Development
- Initiated into Kappa Delta Pi
- Phi Mu Alpha Sinfonia Director of Alumni Activities
- Delta State University Music Alumni Association
- Completion of Fifteen Graduate Hours in the School of Music
- Attended the Mississippi Ed Technology Conference

Ms. Beth Flemmons
- Initiated into Delta Mu Delta (business honor society)
- Trained to Operate and Function as Course Facilitator in the Distance Learning Classroom
- Completed a Business Communication Graduate Course on Office Etiquette and Written Communication
- Completed of Four Graduate Courses - Including One on Professional Development
- Attended the Fred Pryor "Reading Dynamics for Business Professionals" Workshop

**Dr. Taralynn Hartsell**
Computer Training Workshops - Windows 95, Microsoft Word, Microsoft PowerPoint, E-mail, and Using the Internet
- Interactive Video Workshops - four two hour modules addressing equipment operation, instructional design issues, creating opportunity for interactivity, and designing instructional materials
- Staff Consultations - Assisted faculty members from the Colleges of Arts and Sciences, Business, and Education with instructional design application and adaptation
- Distance Learning - Involvement with the Aviation Department's development and implementation of the Southeast Regional Electronic Campus program.
- Institutional Coordinator - Served as the University's representative for the Southeast Regional Electronic Campus and Mississippi EdNet
- Guest Lecturer - College of Nursing
- Tours - Offered several orientation sessions in the Compressed Video Classroom
- Served on the Academic Computing and Information Technology Committees

**Dr. William Wilson**
- Administrative Staff Council
- Catholic Church Christmas Program
- Classroom/Administration Program Committee
- Cleveland-Bolivar County Chamber of Commerce Annual Banquet
- Cleveland High School Graduation
- Consortium of College and University Media Centers (CCUMC)
- Consulted, Researched, and Wrote Equipment Specifications for:
  - Instructional Resources Center
  - Faculty Instructional Development Lab
  - Educational Technology Lab - a Collaborative Effort with Mississippi Valley State University's School of Education
- Farris Field
- Consulted, Researched, and Wrote Specifications for Classroom Renovation of:
  - Kethley 204
  - Broom 210
  - Crosstie Arts Festival
  - Delta Council Annual Meeting
  - Delta Council Board of Directors Meeting
  - Delta State University Graduation
  - Dr. Kent Wyatt Retirement Tribute
• Dr. Kent Wyatt Retirement Ceremony
• East Side High School Graduation
• Edited Cleveland High Swim Team's Audiotape
• Edited Music for Cheerleader Routines for: Cleveland High School, Margaret Green Junior High, Bayou Academy Junior High, and Bayou Academy High School
• Edited Music for the DSU Cheerleaders
• Hayes Cooper Center's Honor Night
• ITS Advisory Committee
• Judge W. Allen Pepper Jr. Investiture
• Music Editing and Sound Effect Production for Campus Theatrical Productions
• 1999 Junior Auxiliary Charity Ball
• OctoberFest
• Parks Elementary School's 6th Grade Talent Show
• Phi Delta Kappa
• Special Programs Committee
• Wesley Foundation Dinner and Live Band
• Worked Several Events in the PAC

Personnel Changes

In March 1999, Dr. Taralynn Hartsell resigned as the AV Center's Instructional Designer. Following the resignation, this position was reclassified as the Coordinator of Instructional Technologies and assigned to the Library.

Recommended Change of Status

Dr. William H. Wilson requests promotion to Professor.

New Position Requested with Justification

The AV Center seeks to employ a full-time staff member primarily responsible for the coordination and delivery of equipment. A disproportional amount of professional time is expended delivering equipment. This employee would supervise the student workers to ensure efficient equipment circulation, equipment operations training, minor maintenance, and inventory control. A nonprofessional could be more economically discharge these duties.

Departmental Goals for 1999-2000

Goal # 1: The AV Center will effectively serve the classroom teacher with AV equipment and services to augment the teaching process.

A. Institutional Goal: Optimize the effective use of technology in support of the education process. #6
B. Expected Results: The University community has the right to expect the AV Center to supply an adequate level of support services and equipment as stated in the institutional goal.

C. Evaluation Procedures: Institutional Research should administer a needs assessment of equipment availability, services, and future trends to present to the administration.

D. Actual Results: The AV Center cannot meet the demand for basic AV equipment such as overhead projectors, TVNCR setups, camcorders, and public address equipment. The Center does not own current technologies (compact disk players, laser disk players, etc.) requested by faculty and students.

E. Use of Results: On November 4, 1999, the University Library Committee asked Institutional Research for a study on the future role and scope of the AV Center. Time restraints did not allow for the initiation of a study this year.

Goal #2: The AV Center will maintain the AV equipment in working order, inventoried, and secured.

A. Institutional Goal: Provide the resources, facilities and the physical environment which contribute to the intellectual, cultural, ethical, physical, and social growth and development of the student and of the surrounding community. #11

B. Expected Results: The AV Center will maintain the AV equipment in working order, inventoried, and secured.

C. Evaluation Procedures: The AV Center Engineer keeps accurate records of time spent and expenditures for each repair made. The University and the State Auditor's office review the Center's inventory periodically.

D. Actual Results: The AV Center met this goal to the best that our resources would allow. Our Engineer maintains his continued history of excellent work. The unit secretary has primary inventory responsibility. The State Auditor's office did not do an audit during this year, but an internal review showed accurate accountability for all AV Center equipment.

E. Use of Results: The AV Center staff will continue to improve the security of all equipment.

Goal #3: The AV Center will employ an adequate staff to maintain maximum support for the University community in the proper operating procedures of AV equipment, and for the development of instructional materials and services.

A. Institutional Goal: Optimize the effective use of technology in support of the education process. #6

B. Expected Results: The University should expect the AV Center to meet most of the reasonable requests for service and equipment.
C. Evaluation Procedures: The University needs to conduct a multifaceted campus survey to assess availability and use of AV equipment, perceptions of current and future use of audio, video, multimedia, and distance education technologies.

D. Actual Results: On November 4, 1999, the University Library Committee asked Institutional Research for a study on the future role and scope of the AV Center. Time restraints did not allow for the initiation of a study this year.

E. Use of Evaluation Results: We will again ask for an independent third-party study of what this campus views as our future role. If a third-party study is not feasible, the AV Center will conduct its own study.

Unit Goal #4: The AV Center will collect, evaluate, and publish for review statistical data detailing the distribution and use of AV equipment and personnel.

A. Institutional Goal: Optimize the effective use of technology in support of the education process.

B. Expected Results: Prepare documentation for review specifying the usage of AV equipment and support personnel.

C. Evaluation Procedures: We maintain utilization data and reference the statistics as part of the department's annual report.

D. Actual Results: The circulation data and narrative explanation can be found later in this report.

E. Use of Results: The AV Center staff refers to the utilization statistics for identifying and analyzing trends when establishing priorities for equipment requests is evident in the professional capability and commitment of the staff. The staff provides support in audio and video production, public address systems, repair services, instructional design, and traditional AV services. The most advanced technology for classrooms use is TV/VCRs and overhead projectors. W manually document the inventory and check out systems on small pieces of paper.

Goals for 2000-2001

The AV Center strives to offer a continuum of services and expertise in the support of teaching, public service, research, and other activities and events for the Delta Community. We can provide consultation, design, and technical support for the classroom and other institutional facilities. Our professional staff supports the campus initiative in distance education, satellite technology, and provides the equipment and staff for media projects and public events.

The services provided by the AV Center directly contribute to the overall institutional mission to serve as the educational and cultural center of the Mississippi Delta. Tasks associated with ensuring excellence in instruction, public service, and research closely coincide with the mandate for the AV Center.
Goal #1: The Audio Visual Center will support the classroom and the University community with instructional equipment, presentation technology, training, technology support, and personnel.

A. Institutional Goal: An inherent strength of a centralized system is the ability to respond to the many demands and service requests from both internal and external organizations adaptively. The Strategic Plan identifies eighteen goals in eight strategic directions and twenty-six stakeholders that are vital to the future success of Delta State University. To most of those entities we are virtually invisible, but our participation in their functions is crucial.

In most their endeavors, we are the first (but sometimes last) service providers they contact for help. We can provide presentation equipment, video and audio production, public address systems, satellite downlink, compressed video, media materials production, and technological consultation. Our service ability has suffered lately. However, a revitalized AV Center would be eager to again be recognized for its high expertise, productivity, and as a major resource on campus.

For the AV Center's Goal #1, we can provide a service for each of the following University goals and strategic directions:

Student & Support Services
- Seek ways to enhance student life on campus

Human Resources
- Strengthen professional development programs for faculty and staff

Academics
- Assess continuing education and distance learning opportunities
- Develop strategic plans for the Greenville and Clarksdale sites
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
- Strengthen the University's honors program
- Support interdisciplinary centers that contribute to our regional mission

Technology
- Assess continuing education and distance learning opportunities
- Develop the university's web sites
- Improve the use of instructional technologies
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness

Community and tradition building
- Refine and coordinate more effectively community and economic development activities

Public relations
- Develop a university relations and marketing plan
Resource management

- Provide support for faculty to seek research grants and contracts

B. Expected Results: Provide the faculty with the equipment, assistance and technical support necessary in the delivery of technology-based instruction.

C. Evaluation Procedures: Survey the faculty to identify the equipment and training needed for developing, designing, and delivering distance education, multimedia, and computer-based instruction.

D. Use of Results: Define and set priorities for the AV Center's support services. Review, evaluate, and modify as necessary all current services and procedures to ensure an efficient and effective operation.

Goal #2: Provide a supportive environment for teaching, public service, and research by providing AV services to all constituents of the University learning community.

A. Institutional Goal: For the AV Center's Goal #2, we can provide a service for each of the following University goals and strategic directions:

Students and support services

- Seek ways to enhance student life on campus

Human resources

- Strengthen professional development programs for faculty and staff

Academics

- Assess continuing education and distance learning opportunities
- Develop strategic plans for the Greenville and Clarksdale sites
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
- Strengthen the university's honors program
- Support interdisciplinary centers that contribute to our regional mission

Technology

- Assess continuing education and distance learning opportunities
- Develop the university's web sites
- Improve the use of instructional technologies
- Review academic programs for currency in curriculum, pedagogy, instructional technology use and mission-relatedness
- Community and tradition building
- Refine and coordinate more effectively community and economic development activities

Public relations

- Develop a university relations and marketing plan
Resource management
  - Provide support for faculty to seek research grants and contracts

B. Expected Results: Visit departments to promote and increase the awareness of the AV Center's support services.

C. Evaluation Procedures: Establish a faculty focus group to serve as consultants to identify and develop AV services.

D. Use of Results: Develop a technology plan that details the acquisition, maintenance, and use of instructional technologies that directly affect the quality of teaching, public service and research.

Goal #3: Ensure adequate financial, human, and physical resources to fulfill the AV Center's mission. Provide adequate physical resources to meet current and projected future needs.

A. Institutional Goal: For the AV Center's Goal #3, we can provide a service for each of the following University goals and strategic directions:

Student & Support Services
  - Seek ways to enhance student life on campus

Human Resources
  - Strengthen professional development programs for faculty and staff

Academics
  - Assess continuing education and distance learning opportunities
  - Develop strategic plans for the Greenville and Clarksdale sites

Equipment Usage:

This year the University budget for classroom equipment was $30,000. With those funds the AV Center purchased:

- 25 overhead projectors
- 15 VHS VCRs
- 12 TVs
- 4 VHS camcorders
- 1 tripod
- 50 utility tables (for TV/VCRs, overheads, etc.)
- 1 wireless microphone for use with a camcorder
- 1 portable LCD projector

In addition, the administration approved a special allocation of $5,000 to purchase a replacement video switcher. The failure of the Center's 22-year-old switcher had prevented most video production.
Reported in Table 1 is the actual number of equipment deliveries made to the classroom by AV personnel. During this fiscal year, there was a 25% decrease in deliveries to the classroom. The decrease was a direct result of the purchase of additional overhead projectors and TV/VCRs. According to the figures reported in Table 1, it also appears that there was a decline in the demand for 35MM slide projectors, audio cassette recorders, and record players. Students and faculty continue to request audio cassette recorders and record players, but due to an insufficient number of units available, the figures represent a lower than requested use level.

Beyond classroom deliveries, a minimum of three TV/VCR units are permanently assigned to each academic building on a semester loan. We have distributed forty-five TV/VCR units from the Center's total inventory throughout the campus. We estimate a utilization that is based on a standard calculation of three uses per class day - times 213 days per year. The estimated total number of uses is 28,755. The decline in deliveries during this fiscal period reflects the increased availability of equipment allocated for semester loans. We have not included the utilization of TV/VCR'S on semester loan in the AV Center's deliveries reported in Table 1.

Opaque projectors, tripods, and utility tables were dropped this year from our reporting list. Requests for opaque projectors and tripods were too few to count. Meaningful data documenting utilization of media projection tables are not available.
<table>
<thead>
<tr>
<th>AV Code</th>
<th>Description</th>
<th>94-95</th>
<th>95-96</th>
<th>96-97</th>
<th>1998</th>
<th>1999</th>
</tr>
</thead>
<tbody>
<tr>
<td>AC</td>
<td>Audio cassette</td>
<td>95</td>
<td>108</td>
<td>78</td>
<td>126</td>
<td>29</td>
</tr>
<tr>
<td>CC</td>
<td>Video camcorder</td>
<td>135</td>
<td>192</td>
<td>205</td>
<td>274</td>
<td>241</td>
</tr>
<tr>
<td>OH</td>
<td>Overhead proj.</td>
<td>199</td>
<td>138</td>
<td>152</td>
<td>184</td>
<td>151</td>
</tr>
<tr>
<td>PA</td>
<td>Public Address equipment</td>
<td>245</td>
<td>274</td>
<td>307</td>
<td>290</td>
<td>250</td>
</tr>
<tr>
<td>PL</td>
<td>Port. lectern</td>
<td>11</td>
<td>29</td>
<td>27</td>
<td>56</td>
<td>62</td>
</tr>
<tr>
<td>RP</td>
<td>Record player</td>
<td>13</td>
<td>4</td>
<td>88</td>
<td>11</td>
<td>5</td>
</tr>
<tr>
<td>SC</td>
<td>Port. projection screen</td>
<td>85</td>
<td>93</td>
<td>119</td>
<td>105</td>
<td>132</td>
</tr>
<tr>
<td>SP</td>
<td>Slide projector</td>
<td>164</td>
<td>182</td>
<td>197</td>
<td>171</td>
<td>125</td>
</tr>
<tr>
<td>TV</td>
<td>Television</td>
<td>499</td>
<td>573</td>
<td>612</td>
<td>609</td>
<td>441</td>
</tr>
<tr>
<td>VC</td>
<td>Videocassette recorder</td>
<td>422</td>
<td>558</td>
<td>624</td>
<td>637</td>
<td>547</td>
</tr>
<tr>
<td>TOTAL LOANS</td>
<td></td>
<td>1,868</td>
<td>2,151</td>
<td>2,409</td>
<td>2,721</td>
<td>1,983</td>
</tr>
<tr>
<td>Weekly average (48 weeks)</td>
<td></td>
<td>38.92</td>
<td>44.81</td>
<td>50.2</td>
<td>56.7</td>
<td>41.31</td>
</tr>
<tr>
<td>Daily average (5 day/week)</td>
<td></td>
<td>7.78</td>
<td>8.96</td>
<td>10.04</td>
<td>11.34</td>
<td>8.26</td>
</tr>
<tr>
<td>Net increases (decreases)</td>
<td></td>
<td>(83)</td>
<td>283</td>
<td>258</td>
<td>312</td>
<td>(738)</td>
</tr>
</tbody>
</table>
Unit Budget Plan

Justification:

Priority #1. A concerted effort to increase effectiveness and productivity is the fundamental rationale in requesting a new nonprofessional position. The benefits of an additional staff member would assure prompt equipment delivery, an increase in routine preventive maintenance and minor repair, additional staffing for special events, assistance with production projects, and provide consistent supervision of the Center's inventory.

This academic year, the AV Center had six male workers each working a total of 9.5 hours per week. Due to limited student staff availability, two of the AV Center's professional staff spend approximately 40% of their day: assessing and assembling equipment packages, loading, delivering, setting up, tearing down, reloading, and unloading equipment, unpacking, storing, and finally completing the documentation associated with each delivery unit task. We could more economically assign the labor intensive operation of coordinating the delivery of equipment throughout the campus to a nonprofessional. The AV Center's professionals could then re dedicate their efforts full-time to their primary responsibilities of production, consultation, repair, and instructional intervention for students, faculty, and community related projects and events.

Priority #2. Below is a prioritized equipment request. The most requested piece of equipment by students, faculty, administrators, and area organizations is a video projector. These projectors can display a picture from a VCR (or any other video source) and a computer. We would like one better quality unit for important University and public events and situations where we are a long distance from the screen. The next two units would be suitable for most classroom and small auditorium environments.

Our TV control room needs the capability to have words and graphics overlay the video picture. We have been borrowing a digital video camera that SERVE purchased, but we have no way to edit the material in the digital domain.

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 High quality multimedia projector</td>
<td>10,000.00</td>
<td>$10,000.00</td>
</tr>
<tr>
<td>2 Portable multimedia projectors</td>
<td>5,500.00</td>
<td>11,000.00</td>
</tr>
<tr>
<td>1 TV character generator</td>
<td>3,000.00</td>
<td>3,000.00</td>
</tr>
<tr>
<td>1 Digital video editing equipment</td>
<td>6,000.00</td>
<td>6,000.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$30,000.00</strong></td>
<td></td>
</tr>
</tbody>
</table>
Differentiating Instructional Technology from Information Technology

Delta State University's proposed strategic plan reiterates the need to strengthen undergraduate education and incorporate appropriate pedagogical applications to technology in teaching and learning. Inherent in this task is the need to differentiate between information technology and instructional technology. Information technology is a much broader concept than instructional technology. Lassner's (1991) definition of information technology focuses on the application of technology "to support the processing, storage, retrieval, transfer, and communication of information." At Delta State, information technology includes such diverse entities as the campus data network, telecommunications, administrative data processing, the library's workstations, networked databases and electronic journals, managing the payroll, and a professor's access to the Internet.

When information technology is brought to bear on the processes of teaching and learning, the direct academic application creates a transformation toward instructional technology. Most information technology is not instructional technology. As defined by the Association for Educational Communications and Technology, instructional technology represents "a complex, integrated process involving people, procedures, ideas, devices and organization, for analyzing problems and devising, implementing, evaluating and managing solutions to those problems involved in all aspects of human learning" (AECT, 1977).

Instructional technology is a systematic way of designing, implementing, and evaluating the complex, multiple entities inherent while teaching and learning specific objectives. As a derivative of the research in human learning and communication, instructional technology systematically combines the effective application of human and nonhuman resources. The professional standards that characterize instructional technology synthesize the theoretical aspects of learning and communication that extend instruction beyond the focus of an end product. The differentiation between information technology and instructional technology focuses on the processes of planning, designing, and implementing instruction.

Instructional technology extends beyond an institution's inventory of projectors, VCRs, monitors, videotapes, projection tables, and transparencies. Instructional technology represents a coordination of services to:

- Improve environmental conditions in classrooms
- Assist the faculty in integrating technology across the curriculum Provide support to faculty to develop instructional materials
- Introduce emerging technologies and new pedagogical strategies
- Facilitate the demonstration, evaluation, and integration of new instructional delivery devices for the classroom
- Provide multifaceted multimedia production capabilities
- Train faculty to teach effectively in a distance education environment Retrofit classrooms to support the installation and application of multimedia equipment
- Utilize presentation software to design graphic slide interfaces for class based and on-line instruction
Instructional technology focuses almost entirely on supporting and enhancing the institution's academic mission. Few individuals directly involved with information technology have any training in instructional technology. If the University's Information Technology Services is indeed committed to the provision of instructional technology, why haven't we seen it? The successful attainment of academic excellence, as espoused in the strategic plan, is dependent on the distinct differentiation between information technology and instructional technology.

One of the eight key performance areas stipulated in the strategic plan specifically addresses the need to ensure that technology supports a quality education. The proposed strategic plan advocates that DSU consider adopting a governance structure for technology that enhances teaching, public service, and research. No simple solution exists to resolve the governance issue.

Proposed in the strategic plan is the possibility of establishing a Center for Technology and Teaching Effectiveness. The proposition that the Center be aligned and accountable to the Vice President for Academic Affairs acknowledges the distinction between information technology and instructional technology. Woefully inadequate technical support and equipment would be an improper response to faculty members who are increasingly encouraged to incorporate appropriate technology into all courses. Assurances to the accessibility of support services and equipment are essential to the integration of technological applications that ensure a quality educational experience.

Recommendations:
1. A campus-wide faculty committee to undertake a classroom instructional technology survey needs to be formed. With that information, they could develop a set of priorities to improve the technology capabilities of our classrooms, and insure equitable technology distribution across campus. Additional issues for the committee could be establishing minimum technology standards for all classrooms, recommending the classrooms that need midrange or advanced technology capabilities, establishing a plan for integrated video services utilizing satellite, cable TV, and other video sources, and monitoring the impact and benefits of classroom technology.

2. The University continues to invest student technology fee funds totally into the infrastructure. Technology equipment for the classroom should now be the goal. Technology fees could be used to support the cost of classroom equipment.

3. Diffuse scarce technology, equipment money by using several mobile equipment work stations (with projection capabilities) per building rather than a few gold-plated showrooms.

4. Students and faculty need a walk-in self-service facility to use a flatbed scanner, slide scanner, or to transfer audio and video to disk for inclusion in their presentations.
Special Request

The AV Center would like to request a special equipment allocation to upgrade our 20-year-old TV studio. It is difficult to upgrade equipment over a period of years due to compatibility problems. We would like to purchase two studio cameras with tripods, 1 location camera with tripod, 2 S-VHS VCRs, 1 video editor, 1 nonlinear editor, video processors, and wiring/connectors etc. The cost would be approximately $75,000.00.

Justification

The integration of instructional technology in the teaching and learning process is important in today's academic environment. Learning technologies can potentially enrich student's education. The use of video production technology should be a central part of the teaching and service mission of Delta State University.

The AV Center has essentially dropped out of any meaningful video production. A working television studio would unleash years of pent-up demand from every academic department and administrative unit. Students and support services, human resources, academics, technology, community and tradition building, public relations, resource management, and facilities all would use video production.