

DIVISION OF ACADEMIC AFFAIRS  
 Academic Technology Services  
 General Fund Budget Summary by Department  
 FY 2017-18

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00002	Academic Technology Services	\$ 261,355	\$ 45,288	\$ -	\$ -	\$ -	\$ -	\$ 80,189	\$ 26,300	\$ 247,975	\$ 661,107
00021	Instr'l Technology Support Services	119,925	431,977								551,902
00025	Horn Center Computer Lab		89,011								89,011
00091	Technology Support Services	90,912	1,113,317								1,204,229
00521	Classroom Support Services		213,122								213,122
00532	Faculty Instructional Technology Support		310,048								310,048
<b>Total Original Budget</b>		<b>\$ 472,192</b>	<b>\$ 2,202,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,189</b>	<b>\$ 26,300</b>	<b>\$ 247,975</b>	<b>\$ 3,029,419</b>
Carryover Savings										281,399	281,399
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 472,192</b>	<b>\$ 2,202,763</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,189</b>	<b>\$ 26,300</b>	<b>\$ 529,374</b>	<b>\$ 3,310,818</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	4.00	42.00					46.00