

DIVISION OF ACADEMIC AFFAIRS  
*Academic Technology Services*  
*General Fund Budget Summary by Department*  
 FY 2015-2016

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00002	Academic Technology Services	\$ 258,588	\$	\$	\$	\$	\$ 3,000	\$ 10,000	\$ 271,588
00021	Instr'l Technology Support Services	124,056	562,680			15,000	6,500	115,000	823,236
00025	Horn Center Computer Lab		86,460			60,000	800	500	147,760
00026	Technology Help Desk		93,624						93,624
00091	Technology Support Services	130,320	919,812			55,000	12,000	10,000	1,127,132
00521	Classroom Support Services		95,472			30,000	1,500	9,490	136,462
00532	Faculty Instructional Technology Support		199,500			50,000	2,500	10,000	262,000
00533	Academic Computing Services							100,000	100,000
<b>Total Original Budget</b>		<b>\$ 512,964</b>	<b>\$ 1,957,548</b>	<b>\$</b>	<b>\$</b>	<b>\$ 210,000</b>	<b>\$ 26,300</b>	<b>\$ 254,990</b>	<b>\$ 2,961,802</b>
Carryover Savings								121,820	121,820
<b>Total Available Resources as of 07/01/15</b>		<b>\$ 512,964</b>	<b>\$ 1,957,548</b>	<b>\$</b>	<b>\$</b>	<b>\$ 210,000</b>	<b>\$ 26,300</b>	<b>\$ 376,810</b>	<b>\$ 3,083,622</b>

	<u>MPP</u>	<u>STAFF</u>	<u>DEPT CHAIR</u>	<u>Part Time LECTURER</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	4.00	32.00			36.00
<b>TOTAL</b>	<b>4.00</b>	<b>32.00</b>			<b>36.00</b>