

DIVISION OF ACADEMIC AFFAIRS
Academic Technology Services
General Fund Budget Summary by Department
FY 2014-2015

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00002	Academic Technology Services	\$ 93,828	\$	\$	\$	\$	\$ 2,000	\$ 1,922	\$ 97,750
00021	Instr'l Technology Support Services	118,080	525,876			11,000	6,000	15,000	675,956
00025	Horn Center Computer Lab		79,896			45,000	800	500	126,196
00026	Technology Help Desk		174,132			70,000	3,500	1,000	248,632
00091	Technology Support Services	124,044	916,564			25,000	12,000	39,000	1,116,608
00521	Audio Visual		177,516			50,000	1,500	30,000	259,016
00532	Faculty Instructional Technology Support		208,668			50,000	2,500	15,000	276,168
00533	Academic Computing Services							100,000	100,000
Total Original Budget		\$ 335,952	\$ 2,082,652	\$	\$	\$ 251,000	\$ 28,300	\$ 202,422	\$ 2,900,326
Carryover Savings								7,680	7,680
Total Available Resources as of 07/01/14		\$ 335,952	\$ 2,082,652	\$	\$	\$ 251,000	\$ 28,300	\$ 210,102	\$ 2,908,006

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	3.00	35.50			38.50
TOTAL	3.00	35.50			38.50