

**DIVISION OF ACADEMIC AFFAIRS**  
**Academic Technology Services**  
**General Fund Budget Summary by Department**  
**FY 2016-2017**

<b>Dept ID</b>	<b>Department Name</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Dept Chair</b>	<b>Tenure / Tenure-Track</b>	<b>Full Time Lecturer</b>	<b>Temp Lecturer</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
00002	Academic Technology Services	\$ 261,516	\$	\$	\$	\$	\$	\$	\$ 26,300	\$ 254,990	\$ 542,806
00021	Instr'l Technology Support Services	56,954	486,624								543,578
00025	Horn Center Computer Lab		89,052					6,794			95,846
00026	Technology Help Desk										-
00091	Technology Support Services	132,924	991,376					37,000			1,161,300
00521	Classroom Support Services		200,696					18,000			218,696
00532	Faculty Instructional Technology Support		352,000					42,000			394,000
00533	Academic Computing Services										-
<b>Total Original Budget</b>		<b>\$ 451,394</b>	<b>\$ 2,119,748</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 103,794</b>	<b>\$ 26,300</b>	<b>\$ 254,990</b>	<b>\$ 2,956,226</b>
Carryover Savings										22,840	22,840
<b>Total Available Resources as of 07/01/16</b>		<b>\$ 451,394</b>	<b>\$ 2,119,748</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 103,794</b>	<b>\$ 26,300</b>	<b>\$ 277,830</b>	<b>\$ 2,979,066</b>

	<b>MPP</b>	<b>STAFF</b>	<b>DEPT CHAIR</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
Regular Position - FTE	4.00	41.00					45.00
TOTAL	4.00	41.00					45.00