

**DIVISION OF ACADEMIC AFFAIRS**  
**Academic Technology Services General Fund Budget Summary by Department**  
**FY 2020-21**

<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>
<b>Academic Technology Services</b>											
00002	Academic Technology Services	\$ 267,000	\$ 104,412	\$ -	\$ -	\$ -	\$ -	\$ 60,189	\$ 26,300	\$ 554,544	\$ 1,012,445
00021	Instr'l Technology Support Services	130,008	1,070,084								1,200,092
00025	Horn Center Computer Lab		99,252								99,252
00091	Technology Support Services	130,354	454,380								584,734
00422	Student Faculty Evaluation		70,156							14,000	84,156
00521	Classroom Support Services		195,819								195,819
00532	Faculty Instructional Technology Support		63,024								63,024
<b>Total Original Budget</b>		<b>\$ 527,362</b>	<b>\$ 2,057,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,189</b>	<b>\$ 26,300</b>	<b>\$ 568,544</b>	<b>\$ 3,239,522</b>
Carryover Savings										937,275	937,275
<b>Total Available Resources as of 07/01/20</b>		<b>\$ 527,362</b>	<b>\$ 2,057,127</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,189</b>	<b>\$ 26,300</b>	<b>\$ 1,505,819</b>	<b>\$ 4,176,797</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