

DIVISION OF ADMINISTRATION & FINANCE
Information Technology Services
General Fund Budget Summary by Department
 FY 2013-2014

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00028	ITS Servers, Systems & Websites	\$	\$	\$	\$	\$	\$	\$
00501	ITS Data Center & Emergency Mgmt							
00531	Information Technology Services	782,892	2,621,510		69,000	31,164	352,996	3,857,562
00752	ITS Network Telecom & Security							
00753	ITS Service Management & Operations							
Total Original Budget		\$ 782,892	\$ 2,621,510	\$ -	\$ 69,000	\$ 31,164	\$ 352,996	\$ 3,857,562
Division Carryover Savings					39,880	-	492,881	532,761
Total Available Resources as of 07/01/13		\$ 782,892	\$ 2,621,510	\$ -	\$ 108,880	\$ 31,164	\$ 845,877	\$ 4,390,323

	MPP	STAFF	DEPT CHAIR	TOTAL FTE
<i>Regular Position - FTE</i>	7.00	56.35		63.35
TOTAL	7.00	56.35		63.35