

DIVISION OF ADMINISTRATION & FINANCE  
*Information Technology Services*  
*General Fund Budget Summary by Department*  
FY 2014-2015

<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 &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00028	ITS Servers, Systems & Websites	\$	\$	\$	\$	\$	\$	\$
00501	ITS Data Center & Emergency Mgmt							
00531	Information Technology Services	791,844	2,889,584		69,000	31,164	452,996	4,234,588
00752	ITS Network Telecom & Security							
00753	ITS Service Management & Operations							
<b>Total Original Budget</b>		<b>\$ 791,844</b>	<b>\$ 2,889,584</b>	<b>\$</b>	<b>\$ 69,000</b>	<b>\$ 31,164</b>	<b>\$ 452,996</b>	<b>\$ 4,234,588</b>
Division Carryover Savings					8,446		502,598	511,044
<b>Total Available Resources as of 07/01/14</b>		<b>\$ 791,844</b>	<b>\$ 2,889,584</b>	<b>\$</b>	<b>\$ 77,446</b>	<b>\$ 31,164</b>	<b>\$ 955,594</b>	<b>\$ 4,745,632</b>

	MPP	STAFF	DEPT CHAIR	TOTAL FTE
<i>Regular Position - FTE</i>	7.00	53.35		60.35
<b>TOTAL</b>	<b>7.00</b>	<b>53.35</b>		<b>60.35</b>