

DIVISION OF ACADEMIC AFFAIRS  
*Academic 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>Temp Lecturer</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>
00002	Academic Technology Services	\$ 92,004	\$	\$	\$	\$ 122,028	\$ 1,845	\$ 5,000	\$ 220,877
00021	Instr'l Technology Support Services	110,004	603,900			55,000	7,000	30,000	805,904
00025	Horn Center Computer Lab		78,840			40,000	1,225	500	120,565
00026	Technology Help Desk		148,788			80,000	5,000	1,000	234,788
00091	Technology Support Services	122,220	751,092			15,000	10,000	30,000	928,312
00521	Classroom Support Services		164,880			60,000	2,400	30,000	257,280
00532	Document Remediation Center						180		180
00533	Academic Computing Services							142,530	142,530
<b>Total Original Budget</b>		<b>\$ 324,228</b>	<b>\$ 1,747,500</b>	<b>\$</b>	<b>\$</b>	<b>\$ 372,028</b>	<b>\$ 27,650</b>	<b>\$ 239,030</b>	<b>\$ 2,710,436</b>
Carryover Savings								7,982	7,982
<b>Total Available Resources as of 07/01/13</b>		<b>\$ 324,228</b>	<b>\$ 1,747,500</b>	<b>\$</b>	<b>\$</b>	<b>\$ 372,028</b>	<b>\$ 27,650</b>	<b>\$ 247,012</b>	<b>\$ 2,718,418</b>

	<b>MPP</b>	<b>STAFF</b>	<b>DEPT CHAIR</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	3.00	27.00			30.00
<b>TOTAL</b>	<b>3.00</b>	<b>27.00</b>			<b>30.00</b>