

DIVISION OF ACADEMIC AFFAIRS
Academic Technology Services
 General Fund Budget Summary by Department
 FY 2018-19

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00002	Academic Technology Services	\$ 263,488	\$ 296,391	\$ -	\$ -	\$ -	\$ -	\$ 60,189	\$ 26,300	\$ 281,975	\$ 928,343
00021	Instr'l Technology Support Services	98,244	821,979								920,223
00025	Horn Center Computer Lab		93,469								93,469
00091	Technology Support Services	120,000	751,886								871,886
00422	Student Faculty Evaluation		58,060					8,500			66,560
00521	Classroom Support Services		150,467								150,467
00532	Faculty Instructional Technology Support		107,903								107,903
Total Original Budget		\$ 481,732	\$ 2,280,155	\$ -	\$ -	\$ -	\$ -	\$ 68,689	\$ 26,300	\$ 281,975	\$ 3,138,851
Carryover Savings										418,633	418,633
Total Available Resources as of 07/01/18		\$ 481,732	\$ 2,280,155	\$ -	\$ -	\$ -	\$ -	\$ 68,689	\$ 26,300	\$ 700,608	\$ 3,557,484

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	43.00	-	-	-	-	47.00