

DIVISION OF ACADEMIC AFFAIRS
Academic Technology Services
 General Fund Budget Summary by Department
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
<i>Academic Technology Services</i>											
00002	Academic Technology Services	\$ 258,128	\$ 139,456	\$ -	\$ -	\$ -	\$ -	\$ 60,189	\$ 26,300	\$ 162,051	\$ 646,124
00021	Instr'l Technology Support Services	126,221	1,184,086								1,310,307
00025	Horn Center Computer Lab		96,361								96,361
00091	Technology Support Services	123,601	737,184								860,785
00422	Student Perception of Teachers		59,860								59,860
00521	Classroom Support Services		107,109								107,109
00532	Faculty Instructional Technology Support		239,553								239,553
Total Original Budget		\$ 507,950	\$ 2,563,609	\$ -	\$ -	\$ -	\$ -	\$ 60,189	\$ 26,300	\$ 162,051	\$ 3,320,099
Carryover Savings										194,754	194,754
Total Available Resources as of 07/01/19		\$ 507,950	\$ 2,563,609	\$ -	\$ -	\$ -	\$ -	\$ 60,189	\$ 26,300	\$ 356,805	\$ 3,514,853

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	46.00	-	-	-	-	50.00