

DIVISION OF ACADEMIC AFFAIRS
Academic Resources & Strategic Planning
General Fund Budget Summary by Department
 FY 2015-2016

<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 & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00063	Academic Resourced External Funding	\$	\$	\$	\$	\$	\$	\$	\$
00422	Student Faculty Evaluation					8,500		14,000	22,500
00441	Academic Resources & Strategic Planning	521,064	118,896			56,089		36,047	732,096
00445	Institutional Research & Assessment	110,833	306,344					25,000	442,177
Total Original Budget		\$ 631,897	\$ 425,240	\$	\$	\$ 64,589	\$	\$ 75,047	\$ 1,196,773
Carryover Savings								435,872	435,872
Total Available Resources as of 07/01/15		\$ 631,897	\$ 425,240	\$	\$	\$ 64,589	\$	\$ 510,919	\$ 1,632,645

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	5.00	8.63			13.63
TOTAL	5.00	8.63			13.63

Academic Technology Services

00002	Academic Technology Services	\$ 258,588	\$	\$	\$	\$	3,000	\$ 10,000	\$ 271,588
00021	Instr'l Technology Support Services	124,056	562,680			15,000	6,500	115,000	823,236
00025	Horn Center Computer Lab		86,460			60,000	800	500	147,760
00026	Technology Help Desk		93,624						93,624
00091	Technology Support Services	130,320	919,812			55,000	12,000	10,000	1,127,132
00521	Classroom Support Services		95,472			30,000	1,500	9,490	136,462
00532	Faculty Instructional Technology Support		199,500			50,000	2,500	10,000	262,000
00533	Academic Computing Services							100,000	100,000
Total Original Budget		\$ 512,964	\$ 1,957,548	\$	\$	\$ 210,000	\$ 26,300	\$ 254,990	\$ 2,961,802
Carryover Savings								121,820	121,820
Total Available Resources as of 07/01/15		\$ 512,964	\$ 1,957,548	\$	\$	\$ 210,000	\$ 26,300	\$ 376,810	\$ 3,083,622

	MPP	STAFF	DEPT CHAIR	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.00	32.00			36.00
TOTAL	4.00	32.00			36.00