

DIVISION OF ACADEMIC AFFAIRS
Academic Technology Services General Fund Budget Summary by Department
 FY 2020-21

<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	\$ 267,000	\$ 502,708	42	25834859	17105	7105	Td	JE	MC3	Artifact	BDC 0 -4158	TD	6127	60,189	26,300	554,544	1,012,445
00021	Instr'l Technology Support Services	130,008	1,070,084															1,200,092
00025	Horn Center Computer Lab		99,252															99,252
00091	Technology Support Services	130,354	454,380															584,734
00422	Student Faculty Evaluation		70,156														14,000	84,156
00521	Classroom Support Services		195,819															195,819
00532	Faculty Instructional Technology Support		63,024															63,024
Total Original Budget		\$ 527,362	2,057,127						60,189	26,300		568,544					3,239,522	
Carryover Savings													937,275	937,275				
Total Available Resources as of 07/01/20		\$ 527,362																

