

INSTRUCTIONAL TECHNOLOGY
(BSEP Measure A, Resource 0862)

<i>Budget: \$419,096</i>	<i>Actual: \$394,270</i>	<i>Variance: (\$24,826)</i>
Computer Technicians	6.2 FTE	
Student Systems Specialist	0.6 FTE	

Director of Technology	0.2 FTE ³
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Employee Benefits

<i>Budget: \$199,857</i>	<i>Actual: \$177,254</i>	<i>Variance: (\$22,603)</i>
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Materials and Supplies

<i>Budget: \$61,371</i>	<i>Actual: \$59,467</i>	<i>Variance: (\$1,904)</i>
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Equipment

<i>Budget: \$12,463</i>	<i>Actual: \$12,136</i>	<i>Variance (\$327)</i>
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Services and Other Operating Expenses

<i>Budget: \$3,707</i>	<i>Actual: \$8,606</i>	<i>Variance: \$4,899</i>
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Indirect Costs

<i>Budget: \$50,607</i>	<i>Actual: \$45,193</i>	<i>Variance: (\$5,414)</i>
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Fund Balance

<i>Beginning: \$67,658</i>	<i>Ending: \$131,120</i>	<i>Increase: \$63,462</i>
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¹ BSEP Measure A, Section 3C

² Multi-funded: BSEP PD 0.5

³ The General fund provides 0.4 FTE for a total 1.0 FTE

⁴ The General fund provides 0.8 FTE for a total 1.0 FTE

RESOURCE

