

Academic Affairs

**INSTRUCTIONAL TECHNOLOGY
SERVICES**

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	2.0	183,948	186,509	144,424
SUPPORT STAFF	23.0	1,139,910	1,106,716	1,059,971
STUDENT ASSISTANT	3.7	65,489	59,741	48,690
NIGHT SHIFT DIFFERENTIAL		0	1,314	1,318
OVERTIME		0	1,115	1,735
TOTAL SALARIES	28.7	1,389,347	1,355,395	1,256,138
BENEFITS		411,575	498,066	474,829
SUBTOTAL PERSONAL SERVICES	28.7	1,800,922	1,853,461	1,730,967
OPERATING EXPENSES				
SUPPLIES		34,649	188,816	333,075
OTHER		0	220,641	39,438
SUBTOTAL OPERATING EXPENSES		34,649	409,457	372,513
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	28.7	1,835,571	2,262,918	2,103,480