

# Academic Affairs

## INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES (1)</b>				
MANAGEMENT	2.0	195,732	200,948	186,509
SUPPORT STAFF	25.3	1,275,461	1,194,338	1,106,716
STUDENT ASSISTANT	3.7	65,489	47,052	59,741
NIGHT SHIFT DIFFERENTIAL		0	1,204	1,314
OVERTIME		0	2,886	1,115
WORK STUDY ON CAMPUS		0	3,628	0
<b>TOTAL SALARIES</b>	<b>31.0</b>	<b>1,536,682</b>	<b>1,450,056</b>	<b>1,355,395</b>
<b>BENEFITS</b>		<b>464,877</b>	<b>560,104</b>	<b>498,066</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>31.0</b>	<b>2,001,559</b>	<b>2,010,160</b>	<b>1,853,461</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		34,649	183,155	188,816
OTHER		0	233,402	220,641
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>34,649</b>	<b>416,557</b>	<b>409,457</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>31.0</b>	<b>2,036,208</b>	<b>2,426,717</b>	<b>2,262,918</b>

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.