

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
MANAGEMENT	2.0	210,912	224,152	227,800
SUPPORT STAFF	22.4	1,247,514	1,240,754	1,297,602
STUDENT ASSISTANT		0	78,895	89,010
NIGHT SHIFT DIFFERENTIAL		0	1,120	931
OVERTIME		0	3,767	2,163
WORK STUDY ON CAMPUS		0	2,638	2,887
TOTAL SALARIES	24.4	1,458,426	1,551,325	1,620,393
BENEFITS		529,560	615,855	622,275
SUBTOTAL PERSONAL SERVICES	24.4	1,987,986	2,167,181	2,242,668
OPERATING EXPENSES				
SUPPLIES		11,412	174,211	78,854
OTHER		0	86,862	145,601
SUBTOTAL OPERATING EXPENSES		11,412	261,073	224,455
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	24.4	1,999,398	2,428,254	2,467,123
COST RECOVERY		45,019	29,377	208,347
REVENUE-BASED		15,000	49,364	645
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	24.4	2,059,417	2,506,995	2,676,115

(1) Excludes any compensation budgets, including promotions and PPIs, etc.