

# Academic Affairs

## INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	205,666	222,050	191,443
SUPPORT STAFF	22.5	1,282,188	1,168,527	1,134,082
STUDENT ASSISTANT		0	8,294	9,426
NIGHT SHIFT DIFFERENTIAL		0	1,203	1,053
OVERTIME		0	5,154	2,006
WORK STUDY ON CAMPUS		0	3,046	3,115
<b>TOTAL SALARIES</b>	<b>24.5</b>	<b>1,487,854</b>	<b>1,408,274</b>	<b>1,341,124</b>
<b>BENEFITS</b>		<b>635,382</b>	<b>640,469</b>	<b>601,084</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>24.5</b>	<b>2,123,236</b>	<b>2,048,742</b>	<b>1,942,208</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		4,229	19,126	22,796
OTHER		0	819,142	250,268
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>4,229</b>	<b>838,268</b>	<b>273,064</b>
<b>TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>24.5</b>	<b>2,127,465</b>	<b>2,887,010</b>	<b>2,215,272</b>
<b>COST RECOVERY</b>		<b>142,649</b>	<b>100,769</b>	<b>44,287</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>28,743</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>24.5</b>	<b>2,270,114</b>	<b>2,987,779</b>	<b>2,288,302</b>