

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
MANAGEMENT	2.0	210,912	227,800	200,948
SUPPORT STAFF	21.2	1,247,514	1,297,602	1,194,338
STUDENT ASSISTANT	3.5	65,489	89,010	47,052
NIGHT SHIFT DIFFERENTIAL		0	931	1,204
OVERTIME		0	2,163	2,886
WORK STUDY ON CAMPUS		0	2,887	3,628
TOTAL SALARIES	26.7	1,523,915	1,620,393	1,450,056
BENEFITS		495,908	622,275	560,104
SUBTOTAL PERSONAL SERVICES	26.7	2,019,823	2,242,668	2,010,160
OPERATING EXPENSES				
SUPPLIES		51,428	78,854	183,155
OTHER		0	145,601	233,402
SUBTOTAL OPERATING EXPENSES		51,428	224,455	416,557
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	26.7	2,071,251	2,467,123	2,426,717
COST RECOVERY		0	208,347	0
REVENUE-BASED		10,000	645	0
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	26.7	2,081,251	2,676,115	2,426,717

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.