

**INSTRUCTIONAL TECHNOLOGY
SERVICES**

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	2.0	209,244	205,719	222,050
SUPPORT STAFF	21.5	1,243,486	1,185,545	1,168,527
STUDENT ASSISTANT		0	42,315	8,294
NIGHT SHIFT DIFFERENTIAL		0	1,520	1,203
OVERTIME		0	2,452	5,154
WORK STUDY ON CAMPUS		0	3,462	3,046
TOTAL SALARIES	23.5	1,452,730	1,441,013	1,408,274
BENEFITS		635,239	659,641	640,469
SUBTOTAL PERSONAL SERVICES	23.5	2,087,969	2,100,654	2,048,742
OPERATING EXPENSES				
SUPPLIES		4,229	1,812	19,126
OTHER		0	326,650	819,142
SUBTOTAL OPERATING EXPENSES		4,229	328,462	838,268
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	23.5	2,092,198	2,429,116	2,887,010
COST RECOVERY/SUPPLEMENTAL FUNDING		119,255	320,651	100,769
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	23.5	2,211,453	2,749,766	2,987,779