

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	2.0	209,244	213,496	205,719
SUPPORT STAFF	19.5	1,155,274	1,107,516	1,185,545
STUDENT ASSISTANT	0.6	12,500	52,491	42,315
NIGHT SHIFT DIFFERENTIAL		0	1,630	1,520
OVERTIME		0	4,205	2,452
WORK STUDY ON CAMPUS		0	4,850	3,462
TOTAL SALARIES	22.1	1,377,018	1,384,188	1,441,013
BENEFITS		671,616	646,357	659,641
SUBTOTAL PERSONAL SERVICES	22.1	2,048,634	2,030,545	2,100,654
OPERATING EXPENSES				
SUPPLIES		11,729	0	1,812
OTHER		0	559,877	326,650
SUBTOTAL OPERATING EXPENSES		11,729	559,877	328,462
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	22.1	2,060,363	2,590,421	2,429,116
COST RECOVERY/SUPPLEMENTAL FUNDING		134,255	135,465	320,651
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	22.1	2,194,618	2,725,886	2,749,766