

**San Diego State University
2004-05 General Fund Budget**

Academic Affairs

**INSTRUCTIONAL TECHNOLOGY
SERVICES**

	<i>Budget Time Base</i>	<i>FY2004-05 Budget</i>	<i>FY2003-04 Actual</i>	<i>FY2002-03 Actual</i>
<i>SALARIES</i>				
MANAGEMENT	2.0	183,648	185,648	183,648
SUPPORT STAFF	23.0	1,083,864	1,082,055	1,083,483
STUDENT ASSISTANT	3.3	62,989	60,474	61,448
OVERTIME		0	1,478	814
NIGHT SHIFT DIFFERENTIAL		0	1,286	1,275
<i>Subtotal, SALARIES</i>	28.3	1,330,501	1,330,941	1,330,668
<i>BENEFITS</i>				
<i>Subtotal, BENEFITS</i>		387,264	461,067	335,807
<i>Subtotal, Personnel Services</i>	28.3	1,717,765	1,792,008	1,666,475
<i>OPERATING EXPENSES</i>				
SUPPLIES		38,708	239,667	476,228
TEL LONG DISTANCE		811	262	259
POSTAGE AND FREIGHT		376	507	662
OTHER		0	28,869	111,194
<i>Subtotal, OPERATING EXPENSES</i>		39,895	269,305	588,343
<i>Total, INSTRUCTIONAL TECHNOLOGY SERVICES</i>	28.3	1,757,660	2,061,313	2,254,818