

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
MANAGEMENT	2.0	195,732	200,948	186,509
SUPPORT STAFF	25.3	1,275,461	1,194,338	1,106,716
STUDENT ASSISTANT	3.7	65,489	47,052	59,741
NIGHT SHIFT DIFFERENTIAL		0	1,204	1,314
OVERTIME		0	2,886	1,115
WORK STUDY ON CAMPUS		0	3,628	0
TOTAL SALARIES	31.0	1,536,682	1,450,056	1,355,395
BENEFITS		464,877	560,104	498,066
SUBTOTAL SALARIES & BENEFITS	31.0	2,001,559	2,010,160	1,853,461
OPERATING EXPENSES				
SUPPLIES		34,649	183,155	188,816
OTHER		0	233,402	220,641
SUBTOTAL OPERATING EXPENSES		34,649	416,557	409,457
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	31.0	2,036,208	2,426,717	2,262,918

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.