

San Diego State University  
2005-06 General Fund Budget

*Academic Affairs*

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INSTRUCTIONAL TECHNOLOGY  
SERVICES

	<i>Budget Time Base</i>	<i>FY2005-06 Budget</i>	<i>FY2004-05 Actual</i>	<i>FY2003-04 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	1.0	105,000	144,424	185,648
SUPPORT STAFF	22.0	1,047,396	1,044,019	1,082,055
TEMPORARY HELP	4.3	115,116	15,952	0
STUDENT ASSISTANT	3.7	65,489	48,690	60,474
NIGHT SHIFT DIFFERENTIAL		0	1,318	1,286
OVERTIME		0	1,735	1,478
<b>TOTAL SALARIES</b>	<b>31.0</b>	<b>1,333,001</b>	<b>1,256,138</b>	<b>1,330,941</b>
<b>BENEFITS</b>		<b>386,264</b>	<b>474,829</b>	<b>461,067</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>31.0</b>	<b>1,719,265</b>	<b>1,730,967</b>	<b>1,792,008</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		34,649	333,075	239,667
OTHER		0	39,438	29,638
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>34,649</b>	<b>372,513</b>	<b>269,305</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>31.0</b>	<b>1,753,914</b>	<b>2,103,480</b>	<b>2,061,313</b>