

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
MANAGEMENT	2.0	210,912	191,443	224,152
SUPPORT STAFF	22.6	1,215,174	1,134,082	1,240,754
STUDENT ASSISTANT		0	9,426	78,895
NIGHT SHIFT DIFFERENTIAL		0	1,053	1,120
OVERTIME		0	2,006	3,767
WORK STUDY ON CAMPUS		0	3,115	2,638
TOTAL SALARIES	24.6	1,426,086	1,341,124	1,551,325
BENEFITS		504,388	601,084	615,855
SUBTOTAL PERSONAL SERVICES	24.6	1,930,474	1,942,208	2,167,181
OPERATING EXPENSES				
SUPPLIES		11,412	22,796	174,211
OTHER		0	250,268	86,862
SUBTOTAL OPERATING EXPENSES		11,412	273,064	261,073
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	24.6	1,941,886	2,215,272	2,428,254
COST RECOVERY		90,296	44,287	29,377
REVENUE-BASED		0	28,743	49,364
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	24.6	2,032,182	2,288,302	2,506,995

(1) Excludes any compensation budgets, including promotion and PPIs, etc.