

*Academic Affairs*

**INSTRUCTIONAL TECHNOLOGY  
SERVICES**

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	2.0	221,208	226,912	213,496
SUPPORT STAFF	20.5	1,248,715	1,083,714	1,107,516
STUDENT ASSISTANT	0.6	25,500	87,049	52,491
NIGHT SHIFT DIFFERENTIAL		0	1,142	1,630
OVERTIME		0	1,823	4,205
WORK STUDY ON CAMPUS		0	5,657	4,850
<b>TOTAL SALARIES</b>	<b>23.1</b>	<b>1,495,423</b>	<b>1,406,296</b>	<b>1,384,188</b>
<b>BENEFITS</b>		<b>693,952</b>	<b>623,915</b>	<b>646,357</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>23.1</b>	<b>2,189,375</b>	<b>2,030,211</b>	<b>2,030,545</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		19,229	0	0
OTHER		0	319,520	559,877
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>19,229</b>	<b>319,520</b>	<b>559,877</b>
<b>TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>23.1</b>	<b>2,208,604</b>	<b>2,349,730</b>	<b>2,590,421</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>		<b>161,104</b>	<b>632,159</b>	<b>135,465</b>
<b>TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES</b>	<b>23.1</b>	<b>2,369,708</b>	<b>2,981,889</b>	<b>2,725,886</b>