

Academic Affairs

INSTRUCTIONAL TECHNOLOGY SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	2.0	229,164	229,164	226,912
SUPPORT STAFF	21.0	1,312,167	1,160,428	1,083,714
STUDENT ASSISTANT	1.2	25,500	46,162	87,049
NIGHT SHIFT DIFFERENTIAL		0	1,413	1,142
OVERTIME		0	1,328	1,823
WORK STUDY ON CAMPUS		0	5,880	5,657
TOTAL SALARIES	24.2	1,566,831	1,444,374	1,406,296
BENEFITS		763,293	704,097	623,915
SUBTOTAL PERSONAL SERVICES	24.2	2,330,124	2,148,471	2,030,211
OPERATING EXPENSES				
SUPPLIES		19,229	1,277	0
EQUIPMENT		0	649,201	285,889
OTHER		0	63,214	33,631
SUBTOTAL OPERATING EXPENSES		19,229	713,692	319,520
TOTAL NON-REVENUE-BASED INSTRUCTIONAL TECHNOLOGY SERVICES	24.2	2,349,353	2,862,163	2,349,730
COST RECOVERY/SUPPLEMENTAL FUNDING	0.9	167,432	319,204	632,159
TOTAL INSTRUCTIONAL TECHNOLOGY SERVICES	25.1	2,516,785	3,181,367	2,981,889