

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES (1)				
MANAGEMENT	14.0	1,225,428	1,139,866	1,045,476
SUPPORT STAFF	119.9	5,712,700	5,485,134	5,566,372
STUDENT ASSISTANT	3.3	64,048	24,196	14,578
OVERTIME		46,039	11,529	11,331
WORK STUDY ON CAMPUS		0	2,257	4,504
TOTAL SALARIES	137.2	7,048,215	6,662,982	6,642,261
BENEFITS		2,359,700	2,728,727	2,674,597
SUBTOTAL PERSONAL SERVICES	137.2	9,407,915	9,391,709	9,316,858
OPERATING EXPENSES				
SUPPLIES		714,553	27,043	67,137
CONTRACTUAL SERVICES		231,289	499,620	355,238
OTHER		0	882,077	581,803
SUBTOTAL OPERATING EXPENSES		945,842	1,408,740	1,004,178
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	137.2	10,353,757	10,800,449	10,321,036
REVENUE-BASED	1.3	725,472	225,340	157,816
TOTAL ENROLLMENT SERVICES	138.5	11,079,229	11,025,789	10,478,852

(1) Faculty and Non-Faculty budgets pending final adjustments for 2007/08 compensation increases and position transfers.