

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	0.0	0	18,162	0
MANAGEMENT	18.4	1,633,848	1,340,851	973,476
SUPPORT STAFF	112.4	5,983,237	5,989,709	5,654,256
STUDENT ASSISTANT	0.5	11,000	200,723	123,738
OVERTIME		0	19,685	20,543
WORK STUDY ON CAMPUS		0	11,195	9,087
TOTAL SALARIES	131.3	7,628,085	7,580,325	6,781,099
BENEFITS		3,889,938	3,957,902	3,373,808
SUBTOTAL PERSONAL SERVICES	131.3	11,518,023	11,538,227	10,154,907
OPERATING EXPENSES				
SUPPLIES		491,889	294,107	98,485
CONTRACTUAL SERVICES		145,790	15,950	347,655
TRAVEL OUT OF STATE		23,500	104,777	91,546
ATHLETIC ELIGIBILITY (1)		3,500	1,735	0
TRAVEL IN STATE		3,000	32,760	64,122
EQUIPMENT		0	241,675	193,366
OTHER		0	1,461,791	912,257
SUBTOTAL OPERATING EXPENSES		667,679	2,152,795	1,707,432
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	131.3	12,185,702	13,691,022	11,862,339
COST RECOVERY/SUPPLEMENTAL FUNDING		175,365	165,265	199,550
REVENUE-BASED	8.1	471,168	292,214	164,510
TOTAL ENROLLMENT SERVICES	139.4	12,832,235	14,148,501	12,226,398

(1) Budget for Athletic Eligibility moved to Enrollment Services in FY 2014/15. FY 2013/14 actuals are reflected in the Office of the Provost.