

# Academic Affairs

## ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	720,276	758,044	797,123
SUPPORT STAFF	109.0	5,497,896	5,099,021	4,942,437
STUDENT ASSISTANT		0	47,428	17,859
OVERTIME		0	14,793	7,332
WORK STUDY ON CAMPUS		0	4,877	7,767
<b>TOTAL SALARIES</b>	<b>118.0</b>	<b>6,218,172</b>	<b>5,924,163</b>	<b>5,772,518</b>
<b>BENEFITS</b>		<b>2,723,408</b>	<b>2,753,621</b>	<b>2,585,227</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>118.0</b>	<b>8,941,580</b>	<b>8,677,784</b>	<b>8,357,745</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		358,167	103,724	110,557
OTHER		0	999,517	1,585,405
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>358,167</b>	<b>1,103,241</b>	<b>1,695,962</b>
<b>TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES</b>	<b>118.0</b>	<b>9,299,747</b>	<b>9,781,026</b>	<b>10,053,706</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>		<b>173,865</b>	<b>154,144</b>	<b>134,387</b>
<b>REVENUE-BASED</b>	<b>0.5</b>	<b>444,000</b>	<b>433,388</b>	<b>419,831</b>
<b>TOTAL ENROLLMENT SERVICES</b>	<b>118.5</b>	<b>9,917,612</b>	<b>10,368,558</b>	<b>10,607,925</b>