

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	10.0	877,812	779,795	758,044
SUPPORT STAFF	117.0	5,824,450	5,217,156	5,099,021
STUDENT ASSISTANT	0.6	11,000	76,858	47,428
OVERTIME		0	14,502	14,793
WORK STUDY ON CAMPUS		0	5,459	4,877
TOTAL SALARIES	127.6	6,713,262	6,093,769	5,924,163
BENEFITS		3,279,151	2,943,660	2,753,621
SUBTOTAL PERSONAL SERVICES	127.6	9,992,413	9,037,429	8,677,784
OPERATING EXPENSES				
SUPPLIES		491,889	89,910	103,724
CONTRACTUAL SERVICES		145,790	198,484	224,571
TRAVEL OUT OF STATE		23,500	55,977	49,488
TRAVEL IN STATE		3,000	15,769	14,841
OTHER		0	784,981	710,617
SUBTOTAL OPERATING EXPENSES		664,179	1,145,120	1,103,241
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	127.6	10,656,592	10,182,549	9,781,026
COST RECOVERY/SUPPLEMENTAL FUNDING		175,922	161,082	154,144
REVENUE-BASED	0.5	470,000	445,911	433,388
TOTAL ENROLLMENT SERVICES	128.1	11,302,514	10,789,542	10,368,558