

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES (1)				
MANAGEMENT	13.0	1,020,360	1,045,476	967,284
SUPPORT STAFF	138.4	6,221,538	5,566,372	5,603,822
STUDENT ASSISTANT	3.6	64,048	14,578	93,120
OVERTIME		46,039	11,331	22,371
WORK STUDY ON CAMPUS		0	4,504	0
TOTAL SALARIES	155.0	7,351,985	6,642,261	6,686,597
BENEFITS		2,288,340	2,674,597	2,573,871
SUBTOTAL SALARIES & BENEFITS	155.0	9,640,325	9,316,858	9,260,468
OPERATING EXPENSES				
SUPPLIES		589,053	67,137	36,370
CONTRACTUAL SERVICES		231,289	355,238	0
OTHER		0	581,803	1,321,516
SUBTOTAL OPERATING EXPENSES		820,342	1,004,178	1,357,886
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	155.0	10,460,667	10,321,036	10,618,354
REVENUE-BASED	1.3	307,000	157,816	244,057
TOTAL ENROLLMENT SERVICES	156.3	10,767,667	10,478,852	10,862,411

(1) Non-faculty budgets pending final adjustments for 2006/07 compensation increases and position transfers.