

# Academic Affairs

## ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES (1)</b>				
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
<b>TOTAL SALARIES</b>	<b>137.2</b>	<b>7,048,215</b>	<b>6,662,982</b>	<b>6,642,261</b>
<b>BENEFITS</b>		<b>2,359,700</b>	<b>2,728,727</b>	<b>2,674,597</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>137.2</b>	<b>9,407,915</b>	<b>9,391,709</b>	<b>9,316,858</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		714,553	27,043	67,137
CONTRACTUAL SERVICES		231,289	499,620	355,238
OTHER		0	882,077	581,803
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>945,842</b>	<b>1,408,740</b>	<b>1,004,178</b>
<b>TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES</b>	<b>137.2</b>	<b>10,353,757</b>	<b>10,800,449</b>	<b>10,321,036</b>
<b>REVENUE-BASED</b>	<b>1.3</b>	<b>725,472</b>	<b>225,340</b>	<b>157,816</b>
<b>TOTAL ENROLLMENT SERVICES</b>	<b>138.5</b>	<b>11,079,229</b>	<b>11,025,789</b>	<b>10,478,852</b>

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