

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	13.0	1,007,916	967,284	862,620
SUPPORT STAFF	128.0	5,527,865	5,603,822	5,046,077
STUDENT ASSISTANT	3.6	64,048	93,120	73,288
OVERTIME		46,039	22,371	18,279
TOTAL SALARIES	144.6	6,645,868	6,686,597	6,000,264
BENEFITS		2,046,225	2,573,871	2,403,985
SUBTOTAL PERSONAL SERVICES	144.6	8,692,093	9,260,468	8,404,249
OPERATING EXPENSES				
SUPPLIES		589,053	36,370	88,551
CONTRACTUAL SERVICES		231,289	0	0
OTHER		0	1,321,516	1,783,934
SUBTOTAL OPERATING EXPENSES		820,342	1,357,886	1,872,485
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	144.6	9,512,435	10,618,354	10,276,734
REVENUE-BASED	2.7	244,500	244,057	221,468
TOTAL ENROLLMENT SERVICES	147.3	9,756,935	10,862,411	10,498,202