

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
MANAGEMENT	10.0	841,452	1,186,856	1,139,866
SUPPORT STAFF	113.9	5,376,725	5,461,955	5,485,134
STUDENT ASSISTANT	3.2	64,048	41,530	24,196
OVERTIME		0	6,960	11,529
WORK STUDY ON CAMPUS		0	1,185	2,257
TOTAL SALARIES	127.1	6,282,225	6,698,485	6,662,982
BENEFITS		2,257,844	2,780,771	2,728,727
SUBTOTAL PERSONAL SERVICES	127.1	8,540,069	9,479,256	9,391,709
OPERATING EXPENSES				
SUPPLIES		729,553	106,681	27,043
CONTRACTUAL SERVICES		231,289	540,442	499,620
OTHER		0	972,693	882,077
SUBTOTAL OPERATING EXPENSES		960,842	1,619,815	1,408,740
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	127.1	9,500,911	11,099,071	10,800,449
COST RECOVERY		27,963	60,059	0
REVENUE-BASED		498,300	117,599	225,340
TOTAL ENROLLMENT SERVICES	127.1	10,027,174	11,276,729	11,025,789

(1) Excludes any compensation budgets, including promotions and PPIs, etc.