

# Academic Affairs

## ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES (1)</b>				
MANAGEMENT	11.0	855,239	823,827	1,186,856
SUPPORT STAFF	100.1	5,362,938	4,660,087	5,461,955
STUDENT ASSISTANT	3.3	64,048	0	41,530
OVERTIME		0	2,169	6,960
WORK STUDY ON CAMPUS		0	8,776	1,185
<b>TOTAL SALARIES</b>	<b>114.4</b>	<b>6,282,225</b>	<b>5,494,859</b>	<b>6,698,485</b>
<b>BENEFITS</b>		<b>2,199,290</b>	<b>2,439,983</b>	<b>2,780,771</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>114.4</b>	<b>8,481,515</b>	<b>7,934,842</b>	<b>9,479,256</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		729,553	81,188	106,681
CONTRACTUAL SERVICES		231,289	368,921	540,442
OTHER		0	666,247	972,693
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>960,842</b>	<b>1,116,357</b>	<b>1,619,815</b>
<b>TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES</b>	<b>114.4</b>	<b>9,442,357</b>	<b>9,051,199</b>	<b>11,099,071</b>
<b>COST RECOVERY</b>		<b>112,812</b>	<b>71,012</b>	<b>60,059</b>
<b>REVENUE-BASED</b>	<b>0.8</b>	<b>448,500</b>	<b>67,978</b>	<b>117,599</b>
<b>TOTAL ENROLLMENT SERVICES</b>	<b>115.2</b>	<b>10,003,669</b>	<b>9,190,189</b>	<b>11,276,729</b>

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