

# Academic Affairs

## ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	697,704	797,123	823,827
SUPPORT STAFF	104.0	5,266,515	4,942,437	4,660,087
STUDENT ASSISTANT	3.2	64,048	17,859	0
OVERTIME		0	7,332	2,169
WORK STUDY ON CAMPUS		0	7,767	8,776
<b>TOTAL SALARIES</b>	<b>116.2</b>	<b>6,028,267</b>	<b>5,772,518</b>	<b>5,494,859</b>
<b>BENEFITS</b>		<b>2,546,997</b>	<b>2,585,227</b>	<b>2,439,983</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>116.2</b>	<b>8,575,264</b>	<b>8,357,745</b>	<b>7,934,842</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		604,108	110,557	81,188
OTHER		0	1,585,405	1,035,168
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>604,108</b>	<b>1,695,962</b>	<b>1,116,357</b>
<b>TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES</b>	<b>116.2</b>	<b>9,179,372</b>	<b>10,053,706</b>	<b>9,051,199</b>
<b>COST RECOVERY</b>		<b>148,168</b>	<b>134,387</b>	<b>71,012</b>
<b>REVENUE-BASED</b>	<b>0.5</b>	<b>416,968</b>	<b>419,831</b>	<b>67,978</b>
<b>TOTAL ENROLLMENT SERVICES</b>	<b>116.7</b>	<b>9,744,508</b>	<b>10,607,925</b>	<b>9,190,189</b>