

Academic Affairs

ENROLLMENT SERVICES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	11.4	1,019,964	973,476	779,795
SUPPORT STAFF	122.0	6,028,866	5,654,256	5,217,156
STUDENT ASSISTANT	0.5	11,000	123,738	76,858
OVERTIME		0	20,543	14,502
WORK STUDY ON CAMPUS		0	9,087	5,459
TOTAL SALARIES	133.9	7,059,830	6,781,099	6,093,769
BENEFITS		3,443,692	3,373,808	2,943,660
SUBTOTAL PERSONAL SERVICES	133.9	10,503,522	10,154,907	9,037,429
OPERATING EXPENSES				
SUPPLIES		491,889	98,485	89,910
ATHLETIC ELIGIBILITY (1)		3,500	0	0
CONTRACTUAL SERVICES		145,790	347,655	198,484
TRAVEL OUT OF STATE		23,500	91,546	55,977
TRAVEL IN STATE		3,000	64,122	15,769
OTHER		0	1,105,623	784,981
SUBTOTAL OPERATING EXPENSES		667,679	1,707,432	1,145,120
TOTAL NON-REVENUE-BASED ENROLLMENT SERVICES	133.9	11,171,201	11,862,339	10,182,549
COST RECOVERY/SUPPLEMENTAL FUNDING		180,507	199,550	161,082
REVENUE-BASED	7.2	478,000	164,510	445,911
TOTAL ENROLLMENT SERVICES	141.1	11,829,708	12,226,398	10,789,542

(1) Budget for Athletic Eligibility moved to Enrollment Services in FY 2014/15. Prior year actuals are reflected in the Office of the Provost.