

DIVISION OF ACADEMIC AFFAIRS
 Enrollment Services
 General Fund Budget Summary by Department
 FY 2017-18

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00585	Enrollment Services Finanacial Aid	\$ 295,062	\$ 1,025,931	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,320,993
00586	Enrollment Services Student Services	172,689	351,001								523,690
00771	Enrollment Services	244,894	215,757					170,000	85,000	261,401	977,052
00772	Enrollment Services Student Records	309,594	1,764,761								2,074,355
00774	Enrollment Services Admissions	310,870	1,467,590								1,778,460
00775	Enrollment Services Student Systems	322,001	1,212,290								1,534,291
Total Original Budget		\$ 1,655,110	\$ 6,037,330	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 85,000	\$ 261,401	\$ 8,208,841
Carryover Savings										338,088	338,088
Total Available Resources as of 07/01/17		\$ 1,655,110	\$ 6,037,330	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 85,000	\$ 599,489	\$ 8,546,929

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	17.00	129.25					146.25