

DIVISION OF ACADEMIC AFFAIRS  
*Enrollment Services*  
*General Fund Budget Summary by Department*  
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Dept Chair</i>	<i>Tenure / Tenure-Track</i>	<i>Full Time Lecturer</i>	<i>Temp Lecturer</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00585	Enrollment Services Financial Aid	\$ 305,383	\$ 1,156,031					\$ 17,088		\$ 6,935	\$ 1,485,437
00586	Enrollment Services Student Services	111,006	384,571					10,460		1,585	507,622
00771	Enrollment Services	251,278	183,425					267,544	80,000	1,160,130	1,942,377
00772	Enrollment Services Student Records	198,233	1,626,472					11,185		9,651	1,845,541
00774	Enrollment Services Admissions	279,786	1,590,606					15,625		5,340	1,891,357
00775	Enrollment Services Student Systems	325,934	950,625					4,500		12,535	1,293,594
<b>Total Original Budget</b>		<b>\$ 1,471,620</b>	<b>\$ 5,891,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,402</b>	<b>\$ 80,000</b>	<b>\$ 1,196,176</b>	<b>\$ 8,965,928</b>
Carryover Savings										316,573	316,573
<b>Total Available Resources as of 07/01/19</b>		<b>\$ 1,471,620</b>	<b>\$ 5,891,730</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,402</b>	<b>\$ 80,000</b>	<b>\$ 1,512,749</b>	<b>\$ 9,282,501</b>

	<u>MPP</u>	<u>STAFF</u>	<u>DEPT CHAIR</u>	<u>FACULTY</u>	<u>Full Time LECTURER</u>	<u>Part Time LECTURER</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	17.00	124.75	-	-	-	-	141.75