

DIVISION OF ADMINISTRATION & FINANCE
Enrollment Services
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00585	ES Fin Aid/Admin Support	\$ 286,390.56	\$ 1,024,732.06	\$	\$	\$	\$ 1,311,123
00771	Enrollment Services	82,330	156,663	164,722	125,000	403,153	931,867
00772	ES Acad Support/Stdnt Rel	424,604	2,274,172				2,698,776
00773	ES Records/Evaluations						
00774	ES Admissions	339,376	1,148,420				1,487,796
00775	ES Student Admin Systems	300,436	1,212,900				1,513,336
Total Original Budget		\$ 1,433,136	\$ 5,816,886	\$ 164,722	\$ 125,000	\$ 403,153	\$ 7,942,897
Division Carryover Savings						79,724	79,724
Total Available Resources as of 07/01/16		\$ 1,433,136	\$ 5,816,886	\$ 164,722	\$ 125,000	\$ 482,877	\$ 8,022,621

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	16.00	127.85	143.85
TOTAL	16.00	127.85	143.85