

DIVISION OF ACADEMIC AFFAIRS
 Enrollment Services
 General Fund Budget Summary by Department
 FY 2018-19

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
00143	Center for Scholarships	\$ -	\$ 72,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,108
00585	Enrollment Services Financial Aid	291,232	1,057,777	-	-	-	-	19,550	-	9,165	1,377,724
00586	Enrollment Services Student Services	163,008	429,446					9,074		4,190	605,718
00771	Enrollment Services	257,256	269,232					20,968	93,750	495,672	1,136,878
00772	Enrollment Services Student Records	317,532	1,734,566					8,843		15,370	2,076,311
00774	Enrollment Services Admissions	265,000	1,701,120					8,740		8,070	1,982,930
00775	Enrollment Services Student Systems	329,700	1,075,932					17,825		23,285	1,446,742
Total Original Budget		\$ 1,623,728	\$ 6,340,181	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 93,750	\$ 555,752	\$ 8,698,411
Carryover Savings										800,673	800,673
Total Available Resources as of 07/01/18		\$ 1,623,728	\$ 6,340,181	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 93,750	\$ 1,356,425	\$ 9,499,084

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	17.00	137.90	-	-	-	-	154.90