

DIVISION OF ACADEMIC AFFAIRS
Enrollment Services
General Fund Budget Summary by Department
FY 2020-21

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 Financial Aid	\$ 379,548	\$ 1,139,244	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,518,792
00586	Enrollment Services Student Services	204,612	655,908								860,520
00771	Enrollment Services	268,068	286,492					86,853	92,500	735,381	1,469,294
00772	Enrollment Services Student Records	307,416	1,662,576								1,969,992
00774	Enrollment Services Admissions	422,628	1,360,152								1,782,780
00775	Enrollment Services Student Systems	190,316	933,016								1,123,332
Total Original Budget		\$ 1,772,588	\$ 6,037,388	\$ -	\$ -	\$ -	\$ -	\$ 86,853	\$ 92,500	\$ 735,381	\$ 8,724,710
Carryover Savings										123,176	123,176
Total Available Resources as of 07/01/20		\$ 1,772,588	\$ 6,037,388	\$ -	\$ -	\$ -	\$ -	\$ 86,853	\$ 92,500	\$ 858,557	\$ 8,847,886

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Regular Position - FTE	17.00	119.75	-	-	-	-	136.75