

DIVISION OF ADMINISTRATION & FINANCE
Enrollment Services
General Fund Budget Summary by Department
FY 2013-2014

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00585	ES Academic Support/Student Relations						
00771	Enrollment Services	\$ 1,296,000	\$ 5,644,560	\$ 104,500	\$ 119,000	\$ (430,153)	\$ 6,733,907
00772	ES Administration - Academic Support						
00773	ES Records/Evaluations						
00774	ES Admissions						
00775	ES Student Admin Systems						
Total Original Budget		\$ 1,296,000	\$ 5,644,560	\$ 104,500	\$ 119,000	\$ (430,153)	\$ 6,733,907
Division Carryover Savings						458,518	458,518
Total Available Resources as of 07/01/13		\$ 1,296,000	\$ 5,644,560	\$ 104,500	\$ 119,000	\$ 28,365	\$ 7,192,425

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	14.00	118.25	132.25
TOTAL	14.00	118.25	132.25