

DIVISION OF ADMINISTRATION & FINANCE
Enrollment Services
General Fund Budget Summary by Department
 FY 2014-2015

<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	\$ 1,454,464	\$ 5,918,576	\$ 117,000	\$ 119,000	\$ (136,353)	\$ 7,472,687
00772	ES Administration - Academic Support						
00773	ES Records/Evaluations						
00774	ES Admissions						
00775	ES Student Admin Systems						
Total Original Budget		\$ 1,454,464	\$ 5,918,576	\$ 117,000	\$ 119,000	\$ (136,353)	\$ 7,472,687
Division Carryover Savings						241,215	241,215
Total Available Resources as of 07/01/14		\$ 1,454,464	\$ 5,918,576	\$ 117,000	\$ 119,000	\$ 104,862	\$ 7,713,902

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	15.00	130.50	145.50
TOTAL	15.00	130.50	145.50