

DIVISION OF ADMINISTRATION & FINANCE  
*Enrollment Services*  
*General Fund Budget Summary by Department*  
 FY 2015-2016

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00585	ES Academic Support/Student Relations						
00771	Enrollment Services	\$ 1,461,679	\$ 5,727,038	\$ 152,000	\$ 125,000	\$ 321,552	\$ 7,787,269
00772	ES Administration - Academic Support						
00773	ES Records/Evaluations						
00774	ES Admissions						
00775	ES Student Admin Systems						
<b>Total Original Budget</b>		<b>\$ 1,461,679</b>	<b>\$ 5,727,038</b>	<b>\$ 152,000</b>	<b>\$ 125,000</b>	<b>\$ 321,552</b>	<b>\$ 7,787,269</b>
Division Carryover Savings						348,454	348,454
<b>Total Available Resources as of 07/01/15</b>		<b>\$ 1,461,679</b>	<b>\$ 5,727,038</b>	<b>\$ 152,000</b>	<b>\$ 125,000</b>	<b>\$ 670,006</b>	<b>\$ 8,135,723</b>

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	15.00	126.75	141.75
<b>TOTAL</b>	<b>15.00</b>	<b>126.75</b>	<b>141.75</b>