

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2017-18

<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>
00019	University Services	\$ 169,428	\$ 53,604	\$ -	\$ -	\$ 2,875	\$ 225,907
00589	Public Records and Audit	128,124	76,805		2,100	2,202	209,231
00737	Budget Management	94,008	85,164		1,500	5,715	186,387
00767	Administration & Finance	223,716	68,388		7,000	277,129	576,233
00768	Event Services	84,168	120,204			15,000	219,372
Total Original Budget		\$ 699,444	\$ 404,165	\$ -	\$ 10,600	\$ 302,921	\$ 1,417,130
Division Carryover Savings						497,895	497,895
Total Available Resources as of 07/01/17		\$ 699,444	\$ 404,165	\$ -	\$ 10,600	\$ 800,816	\$ 1,915,025

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	4.60	6.00	10.60