

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2018-19

<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	\$ 288,672	\$ 46,644	\$ -	\$ -	\$ 2,875	\$ 338,191
00589	Public Records and Audit		89,921		2,100	2,202	94,223
00737	Budget Management	94,008	87,720		1,500	7,539	190,767
00767	Administration & Finance	240,000	70,092		7,000	266,437	583,529
00768	Event Services	86,270	126,276			15,000	227,546
Total Original Budget		\$ 708,950	\$ 420,653	\$ -	\$ 10,600	\$ 294,053	\$ 1,434,256
Division Carryover Savings						466,777	466,777
Total Available Resources as of 07/01/18		\$ 708,950	\$ 420,653	\$ -	\$ 10,600	\$ 760,830	\$ 1,901,033

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