

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2019-20

<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	\$ 297,336	\$ 48,048	\$ -	\$ 2,000	\$ 875	\$ 348,259
00589	Public Records and Audit		92,045		2,100	2,202	96,347
00710	Equity and Diversity	463,512	50,004		5,000	125,104	643,620
00737	Budget Management	101,676	90,348		1,500	2,691	196,215
00767	Administration & Finance	247,200	72,192		7,000	334,890	661,282
00768	Event Services	88,855	61,620			15,000	165,475
Total Original Budget		\$ 1,198,579	\$ 414,257	\$ -	\$ 17,600	\$ 480,762	\$ 2,111,198
Division Carryover Savings						540,837	540,837
Total Available Resources as of 07/01/19		\$ 1,198,579	\$ 414,257	\$ -	\$ 17,600	\$ 1,021,599	\$ 2,652,035

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	9.60	6.00	15.60