

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00019	University Services	\$ 159,708	\$ 52,044	\$	\$	\$	\$	\$	\$	2,875	\$ 214,627
00589	Internal Audit	125,616	75,101						2,100	2,202	205,019
00737	Budget Management	99,276	80,940						672	1,299	182,187
00767	Administration & Finance	219,324	67,044						7,000	287,951	581,319
00768	Event Services	82,519	116,700						-	15,000	214,219
Total Original Budget		\$ 686,443	\$ 391,829	\$	\$	\$	\$	\$	\$ 9,772	\$ 309,327	\$ 1,397,371
Division Carryover Savings										645,023	645,023
Total Available Resources as of 07/01/16		\$ 686,443	\$ 391,829	\$	\$	\$	\$	\$	\$ 9,772	\$ 954,350	\$ 2,042,394

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
<i>Regular Position - FTE</i>	4.24	6.00					10.24
TOTAL	4.24	6.00					10.24