

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2020-21

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00019	Budget and Administration	\$ 306,252	\$ 49,488	\$ -	\$ 2,000	\$ 875	\$ 358,615
00589	Public Records and Audit		94,229		2,100	2,202	98,531
00710	Equity and Diversity	477,420	50,004	38,000	5,000	87,104	657,528
00737	Budget Management	109,968	93,060		1,500	2,691	207,219
00767	Administration & Finance	254,616	74,352		7,000	244,687	580,655
00768	Event Services	91,519	63,468			15,000	169,987
Total Original Budget		\$ 1,239,775	\$ 424,601	\$ 38,000	\$ 17,600	\$ 352,559	\$ 2,072,535
Division Carryover Savings						497,571	497,571
Total Available Resources as of 07/01/20		\$ 1,239,775	\$ 424,601	\$	\$ 17,600	\$ 850,130	\$ 2,570,106

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	9.42	6.00	15.42