

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
 FY 2015-2016

<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	\$ 156,576	\$ 51,024	\$	\$	\$ 2,875	\$ 210,475
00589	Internal Audit	123,156	73,985		2,100	2,202	201,443
00737	Budget Management	97,332	79,380		672	1,299	178,683
00767	Administration & Finance	215,028	65,724		7,000	319,521	607,273
00768	Event Services	80,899	112,656			15,000	208,555
Total Original Budget		\$ 672,991	\$ 382,769	\$	\$ 9,772	\$ 340,897	\$ 1,406,429
Division Carryover Savings						750,045	750,045
Total Available Resources as of 07/01/15		\$ 672,991	\$ 382,769	\$	\$ 9,772	\$ 1,090,942	\$ 2,156,474

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	4.24	6.00	10.24
TOTAL	4.24	6.00	10.24