

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

| Dept ID | Department Name | MPP Salaries | Staff Salaries | Student Assts, Temp Staff & Other Staff Costs | Communications, Postage & Freight | Operating Expenditures & Equipment | Total Budget |
|---|--------------------------|---------------------|-------------------|---|-----------------------------------|------------------------------------|---------------------|
| 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 |

| | MPP | STAFF | TOTAL FTE |
|------------------------|------|-------|-----------|
| Regular Position - FTE | 9.60 | 6.00 | 15.60 |