

DIVISION OF ADMINISTRATION & FINANCE  
*Human Resources Management*  
*General Fund Budget Summary by Department*  
 FY 2017-18

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
00664	Human Resources Management	\$ 272,395	\$ 61,310	\$ -	\$ 1,832	\$ 56,227	\$ 391,764
00710	Equity & Diversity	190,878	43,280		2,432	12,000	248,590
00730	HR Service Group	218,029	619,945		11,552	50,000	899,526
00740	HR Technology Support Services	141,437	555,665		4,864	28,500	730,466
00741	Staff Human Resources	480,597	308,350		9,120	30,000	828,067
<b>Total Original Budget</b>		<b>\$ 1,303,336</b>	<b>\$ 1,588,550</b>	<b>\$ -</b>	<b>\$ 29,800</b>	<b>\$ 176,727</b>	<b>\$ 3,098,413</b>
Division Carryover Savings						61,189	61,189
<b>Total Available Resources as of 07/01/17</b>		<b>\$ 1,303,336</b>	<b>\$ 1,588,550</b>	<b>\$ -</b>	<b>\$ 29,800</b>	<b>\$ 237,916</b>	<b>\$ 3,159,602</b>

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	13.00	29.75	42.75