

DIVISION OF ADMINISTRATION & FINANCE
Human Resources Management
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>
00664	Human Resources Management	\$ 260,544	\$ 56,112	\$	\$ 4,000	\$ 31,409	\$ 352,065
00710	Equity & Diversity	183,492	37,704		2,800	11,463	235,459
00710	Equity & Diversity (10095 ADA Compliance)					32,837	32,837
00730	HR Service Group	207,948	537,893	1,223	10,000	85,000	842,064
00740	HR Technology Support Services	135,288	536,208		5,000	10,000	686,496
00741	Staff Human Resources	442,800	314,415		8,000	60,000	825,215
Total Original Budget		\$ 1,230,072	\$ 1,482,332	\$ 1,223	\$ 29,800	\$ 230,709	\$ 2,974,136
Division Carryover Savings						344,425	344,425
Total Available Resources as of 07/01/15		\$ 1,230,072	\$ 1,482,332	\$ 1,223	\$ 29,800	\$ 575,134	\$ 3,318,561

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	13.00	27.75	40.75
TOTAL	13.00	27.75	40.75