

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2013-2014

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	\$ 150,000	\$ 48,876	\$	\$ 2,500	\$ 375	\$ 201,751
00589	Internal Audit	117,984	71,645		2,100	2,202	193,931
00737	Budget Management	94,500	71,004		1,200	1,299	168,003
00767	Administration & Finance	206,004	62,964		7,000	166,012	441,980
00768	Event Services	77,508	48,900				126,408
Total Original Budget		\$ 645,996	\$ 303,389	\$	\$ 12,800	\$ 169,888	\$ 1,132,073
Division Carryover Savings						599,080	599,080
Total Available Resources as of 07/01/13		\$ 645,996	\$ 303,389	\$	\$ 12,800	\$ 768,968	\$ 1,731,153

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	4.60	5.00	9.60
TOTAL	4.60	5.00	9.60