

DIVISION OF ADMINISTRATION & FINANCE
Vice President for Administration & Finance
General Fund Budget Summary by Department
FY 2014-2015

<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	\$ 152,016	\$ 49,536	\$	\$	\$ 2,875	\$ 204,427
00589	Internal Audit	119,568	72,365		2,100	2,202	196,235
00737	Budget Management	94,500	75,552		1,200	2,439	173,691
00767	Administration & Finance	208,764	63,804		7,000	309,193	588,761
00768	Event Services	78,545	109,368			15,000	202,913
Total Original Budget		\$ 653,393	\$ 370,625	\$	\$ 10,300	\$ 331,709	\$ 1,366,027
Division Carryover Savings						431,014	431,014
Total Available Resources as of 07/01/14		\$ 653,393	\$ 370,625	\$	\$ 10,300	\$ 762,723	\$ 1,797,041

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	4.60	6.00	10.60
TOTAL	4.60	6.00	10.60