

DIVISION OF ADMINISTRATION & FINANCE
 Human Resources Management
 General Fund Budget Summary by Department
 FY 2018-19

| Dept ID | Department Name | MPP Salaries | Staff Salaries | Student Assts, Temp Staff & Other Staff Costs | Communications, Postage & Freight | Operating Expenditures & Equipment | Total Budget |
|---|--------------------------------|---------------------|---------------------|---|-----------------------------------|------------------------------------|---------------------|
| 00664 | Human Resources Management | \$ 319,900 | \$ 60,000 | \$ - | \$ 6,000 | \$ 41,727 | \$ 427,627 |
| 00710 | Equity & Diversity | 188,270 | 64,700 | | 4,500 | 15,000 | 272,470 |
| 00730 | HR Service Group | 226,600 | 711,442 | | 7,500 | 45,000 | 990,542 |
| 00740 | HR Technology Support Services | 145,230 | 578,800 | | 4,500 | 5,000 | 733,530 |
| 00741 | Staff Human Resources | 453,855 | 316,360 | | 7,300 | 70,000 | 847,515 |
| Total Original Budget | | \$ 1,333,855 | \$ 1,731,302 | \$ - | \$ 29,800 | \$ 176,727 | \$ 3,271,684 |
| Division Carryover Savings | | | | | | 161,939 | 161,939 |
| Total Available Resources as of 07/01/18 | | \$ 1,333,855 | \$ 1,731,302 | \$ - | \$ 29,800 | \$ 338,666 | \$ 3,433,623 |

| | MPP | STAFF | TOTAL FTE |
|------------------------|-------|-------|-----------|
| Regular Position - FTE | 13.00 | 30.25 | 43.25 |