

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

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00103	GAAP Accounting	\$ 103,524	\$ -	\$ -	\$ -	\$ -	\$ 103,524
00104	FM Information Systems	134,592	726,021				860,613
00105	Legal Accounting Dept	105,588	191,279				296,867
00106	Accounts Payable	94,512	395,586				490,098
00107	Student Accounting Services	85,680	470,503				556,183
00212	University Controller's Office	129,624	47,212				176,836
00550	Support Services Administration		332,706				332,706
00592	Risk Management	90,660	101,914				192,574
00725	Student Financial Services	120,840	165,121				285,961
00729	Asst VP Financial Management	264,012					264,012
00731	Financial Aid Business Office	81,276	361,868				443,144
00732	CMS Finance	62,502	212,353				274,855
00735	Financial Management Operations	115,404	104,143				219,547
00736	HR Operations	67,140	49,354				116,494
00738	Financial Management	190,044	61,040				251,084
00739	Procurement and Contractual Services	117,300	36,619				153,919
00748	Purchasing		439,195				439,195
00749	Contract Services	95,976	59,492				155,468
00764	Sustainable Transportation					139,000	139,000
Total Original Budget		\$ 1,858,674	\$ 3,754,406	\$ -	\$ -	\$ 139,000	\$ 5,752,080
Division Carryover Savings						2,834	2,834
Total Available Resources as of 07/01/17		\$ 1,858,674	\$ 3,754,406	\$ -	\$ -	\$ 141,834	\$ 5,754,914

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	17.00	85.25	102.25