

DIVISION OF ADMINISTRATION & FINANCE
Financial Management
General Fund Budget Summary by Department
FY 2014-2015

<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
00104	FM Information Systems	\$ 118,856	\$ 542,810	\$ 9,175	\$	\$ 17,073	\$ 687,914
00105	General Accounting and Financial Reporting	69,614	307,059			2,399	379,072
00106	Accounts Payable	67,929	463,514			5,168	536,611
00107	Student Accounting Services	60,679	228,901	30,797		10,572	330,949
00212	University Controller's Office	92,764	34,410	51,667		75,768	254,609
00316	Receiving & Mail Services		177,714			52,072	229,786
00476	Property					10,174	136,988
00550	Support Services Administration		17,336	23,740			41,076
00592	Risk Management	67,016	78,095			5,101	150,212
00714	Financial Management Support Services	27,400				1,464	28,864
00725	Student Financial Services	85,576	124,421			62,695	272,692
00731	Financial Aid Business Office	126,814	57,750	336,920		6,912	401,582
00732	CMS Finance	109,216	297,861			25,731	432,808
00735	Financial Management Operations	92,746	128,558			3,310	224,614
00738	Financial Management	138,413	48,205			483,713	670,331
00739	Procurement and Contractual Services		58,305			24,578	82,883
00748	Purchasing	-	333,349	7,109		407,694	748,152
00749	Contract Services	\$ 25,198	\$ 55,523			\$ 3,730	\$ 84,451
Total Original Budget		\$ 1,013,157	\$ 3,359,795	\$ 122,488	\$	\$ 1,198,154	\$ 5,693,594
Division Carryover Savings						43,740	43,740
Total Available Resources as of 07/01/14		\$ 1,013,157	\$ 3,359,795	\$ 122,488	\$	\$ 1,241,894	\$ 5,737,334

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	15.50	88.75	104.25
TOTAL	15.50	88.75	104.25