

DIVISION OF ADMINISTRATION & FINANCE
Financial Management
General Fund Budget Summary by Department
FY 2015-2016

<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	\$ 122,418	\$ 744,646	\$	\$	\$	\$ 867,064
00105	General Accounting and Financial Reporting	102,600	332,904				435,504
00106	Accounts Payable	85,961	505,959				591,920
00107	Student Accounting Services	77,930	571,652				649,582
00212	University Controller's Office	117,902	54,135				172,037
00550	Support Services Administration	42,469	370,333				412,802
00592	Risk Management	82,458	95,099				177,557
00725	Student Financial Services	109,905	158,100				268,005
00731	Financial Aid Business Office	73,926	443,740				517,666
00732	CMS Finance	138,213	280,592				418,805
00735	Financial Management Operations	185,972	143,556				329,528
00738	Financial Management	177,184	56,955				234,139
00739	Procurement and Contractual Services	106,704	38,377				145,081
00748	Purchasing		440,088				440,088
00749	Contract Services	87,300	55,523				142,823
00764	Sustainable Transportation					139,000	139,000
Total Original Budget		\$ 1,510,942	\$ 4,291,659	\$	\$	\$ 139,000	\$ 5,941,601
Division Carryover Savings						144,307	144,307
Total Available Resources as of 07/01/15		\$ 1,510,942	\$ 4,291,659	\$ -	\$	\$ 283,307	\$ 6,085,908

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	14.50	86.75	101.25
TOTAL	14.50	86.75	101.25