

DIVISION OF ADMINISTRATION & FINANCE
Financial Management
General Fund Budget Summary by Department
FY 2016-2017

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00104	FM Information Systems	\$ 128,724	\$ 722,064	\$	\$	\$	\$ 850,788
00105	General Accounting and Financial Reporting	102,600	434,139				536,739
00106	Accounts Payable	90,396	560,128				650,524
00107	Student Accounting Services	81,948	532,507				614,455
00212	University Controller's Office	123,984	43,851				167,835
00550	Support Services Administration	44,658	330,192				374,850
00592	Risk Management	86,712	97,005				183,717
00725	Student Financial Services	115,572	109,831				225,403
00731	Financial Aid Business Office	77,736	441,726				519,462
00732	CMS Finance	145,332	280,302				425,634
00735	Financial Management Operations	195,552	146,094				341,646
00738	Financial Management	186,312	58,095				244,407
00739	Procurement and Contractual Services	112,200	43,650				155,850
00748	Purchasing		490,053				490,053
00749	Contract Services	91,800	56,629				148,429
00764	Sustainable Transportation					139,000	139,000
Total Original Budget		\$ 1,583,526	\$ 4,346,266	\$	\$	\$ 139,000	\$ 6,068,792
Division Carryover Savings						49,366	49,366
Total Available Resources as of 07/01/16		\$ 1,583,526	\$ 4,346,266	\$	\$	\$ 188,366	\$ 6,118,158

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	14.50	89.17	103.67
TOTAL	14.50	89.17	103.67