

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

<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	\$ 181,973	\$ -	\$ -	\$ -	\$ 285,497
00104	FM Information Systems	134,592	689,667				824,259
00105	Legal Accounting Dept	105,588	323,701				429,289
00106	Accounts Payable	94,512	397,875				492,387
00107	Student Accounting Services	85,680	397,446				483,126
00212	University Controller's Office	129,624	175,668				305,292
00550	Support Services Administration		262,914				262,914
00592	Risk Management	90,660	80,666				171,326
00725	Student Financial Services	120,840	170,827				291,667
00729	Asst VP Financial Management	267,012					267,012
00731	Financial Aid Business Office	81,276	367,434				448,710
00732	CMS Finance	189,360	146,447				335,807
00735	Financial Management Operations	115,404	82,430				197,834
00736	HR Operations	72,000	39,064				111,064
00738	Financial Management	200,000	48,313				248,313
00739	Procurement and Contractual Services	117,300	30,942				148,242
00748	Purchasing		437,225				437,225
00749	Contract Services	95,976	45,478				141,454
00764	Sustainable Transportation					139,000	139,000
<b>Total Original Budget</b>		<b>\$ 2,003,348</b>	<b>\$ 3,878,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 139,000</b>	<b>\$ 6,020,418</b>
Division Carryover Savings						12,331	12,331
<b>Total Available Resources as of 07/01/18</b>		<b>\$ 2,003,348</b>	<b>\$ 3,878,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 151,331</b>	<b>\$ 6,032,749</b>

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	17.00	88.75	105.75