

DIVISION OF ADMINISTRATION & FINANCE
Financial Management
General Fund Budget Summary by Department
FY 2020-21

Dept ID	Department Name	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
00103	GAAP Accounting	\$ 109,836	\$ 207,772	\$ -	\$ -	\$ -	\$ 317,608
00104	FM Information Systems	126,096	318,316				444,412
00105	Accounting for Campus	112,020	322,532				434,552
00106	Accounts Payable	100,260	446,778				547,038
00212	University Controller's Office	137,520	200,598				338,118
00592	Risk Management	96,180	70,536				166,716
00725	Student Financial Services	291,768	921,174				1,212,942
00729	Asst VP Financial Management	154,500	79,936				234,436
00732	CMS Finance	129,960	456,582				586,542
00738	Financial Management	307,740	55,155				362,895
00748	Procurement Services	115,008	440,208				555,216
00749	Contract Services	\$ 83,340	\$ 31,286				114,626
Total Original Budget		\$ 1,764,228	\$ 3,550,873	\$ -	\$ -	\$ -	\$ 5,315,101
Division Carryover Savings						918	918
Total Available Resources as of 07/01/20		\$ 1,764,228	\$ 3,550,873	\$ -	\$ -	\$ 918	\$ 5,316,019

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	15.00	70.05	85.05