

DIVISION OF ADMINISTRATION & FINANCE
Financial Management
General Fund Budget Summary by Department
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff & Other Staff Costs</i>	<i>Communications, Postage & Freight</i>	<i>Operating Expenditures & Equipment</i>	<i>Total Budget</i>
00103	GAAP Accounting	\$ 106,632	\$ 206,439	\$ -	\$ -	\$ -	\$ 313,071
00104	FM Information Systems	138,624	655,505				794,129
00105	Legal Accounting Dept	108,756	320,550				429,306
00106	Accounts Payable	97,344	451,382				548,726
00107	Student Accounting Services	88,248	438,790				527,038
00212	University Controller's Office	133,512	199,282				332,794
00592	Risk Management	93,384	71,112				164,496
00725	Student Financial Services	141,116	193,839				334,955
00729	Asst VP Financial Management	150,000	44,316				194,316
00731	Financial Aid Business Office	83,712	360,532				444,244
00732	CMS Finance	114,696	166,137				280,833
00738	Financial Management	298,776	54,809				353,585
00748	Purchasing	94,170	492,856				587,026
00749	Contract Services	98,856	50,089				148,945
Total Original Budget		\$ 1,747,826	\$ 3,705,638	\$ -	\$ -	\$ -	\$ 5,453,464
Division Carryover Savings						12,293	12,293
Total Available Resources as of 07/01/19		\$ 1,747,826	\$ 3,705,638	\$ -	\$ -	\$ 12,293	\$ 5,465,757

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
<i>Regular Position - FTE</i>	15.00	73.30	88.30