

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ADMINISTRATION & FINANCE
General Fund Budget Summary

FY 2016-2017	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
Enrollment Services	\$ 1,433,136	\$ 5,816,886	\$	\$	\$	\$	\$ 164,722	\$ 125,000	\$ 403,153	\$ 7,942,897
Financial Management	1,583,526	4,346,266							139,000	6,068,792
Human Resources Management	1,260,816	1,539,306						29,800	203,863	3,033,785
Physical Planning & Facilities Management	2,363,145	8,463,718	1,500				810,660	150,000	3,940,479	15,729,502
University Police	566,964	2,533,580					297,510	2,000	116,000	3,516,054
Vice President for Administration & Finance	686,443	391,829						9,772	309,327	1,397,371
Total Original Budget	\$ 7,894,030	\$ 23,091,585	\$ 1,500	\$	\$	\$	\$ 1,272,892	\$ 316,572	\$ 5,111,822	\$ 37,688,401
Division Carryover Savings									1,907,529	1,907,529
Total Available Resources as of 07/01/16	\$ 7,894,030	\$ 23,091,585	\$ 1,500	\$	\$	\$	\$ 1,272,892	\$ 316,572	\$ 7,019,351	\$ 39,595,930

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Enrollment Services	16.00	127.85					143.85
Financial Management	14.50	89.17					103.67
Human Resources Management	13.00	28.75					41.75
Physical Planning & Facilities Management	32.00	228.50					260.50
University Police	5.00	37.00					42.00
Vice President for Administration & Finance	4.24	6.00					10.24
TOTAL FTE	84.74	517.27					602.01