

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

FY 2014-2015	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
Enrollment Services	\$ 1,454,464	\$ 5,918,576	\$ 117,000	\$ 119,000	\$ (136,353)	\$ 7,472,687
Financial Management	1,013,157	3,359,795	122,488		1,198,154	5,693,594
Human Resources Management	1,000,428	1,426,915		27,000	198,050	2,652,393
Information Technology Services	791,844	2,889,584	69,000	31,164	452,996	4,234,588
Physical Planning & Facilities Management	2,919,872	8,485,848	342,500	120,000	3,331,125	15,199,345
University Police	449,736	2,090,984	484,849		215,205	3,240,774
Vice President for Administration & Finance	653,393	370,625		10,300	331,709	1,366,027
Total Original Budget	\$ 8,282,894	\$ 24,542,327	\$ 1,135,837	\$ 307,464	\$ 5,590,886	\$ 39,859,408
Division Carryover Savings	24,400		8,446		3,931,171	3,964,017
Total Available Resources as of 07/01/14	\$ 8,307,294	\$ 24,542,327	\$ 1,144,283	\$ 307,464	\$ 9,522,057	\$ 43,823,425

	MPP	STAFF	TOTAL FTE
Enrollment Services	15.00	130.50	145.50
Financial Management	15.50	88.75	104.25
Human Resources Management	11.00	25.75	36.75
Information Technology Services	7.00	53.35	60.35
Physical Planning & Facilities Management	32.00	197.25	229.25
University Police	4.00	37.00	41.00
Vice President for Administration & Finance	4.60	6.00	10.60
TOTAL FTE	89.10	538.60	627.70