

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

<b>FY 2015-2016</b>	<i>MPP Salaries</i>	<i>Staff Salaries</i>	<i>Student Assts, Temp Staff &amp; Other Staff Costs</i>	<i>Communications, Postage &amp; Freight</i>	<i>Operating Expenditures &amp; Equipment</i>	<i>Total Budget</i>
Enrollment Services	\$ 1,461,679	\$ 5,727,038	\$ 152,000	\$ 125,000	\$ 321,552	\$ 7,787,269
Financial Management	1,510,942	4,291,659			139,000	5,941,601
Human Resources Management	1,230,072	1,482,332	1,223	29,800	230,709	2,974,136
Information Technology Services	812,712	2,978,110	69,000	31,164	462,996	4,353,982
Physical Planning & Facilities Management	3,192,456	8,823,075	344,000	120,000	2,995,031	15,474,562
University Police	492,612	2,378,386	444,000	25,000	87,004	3,427,002
Vice President for Administration & Finance	672,991	382,769		9,772	340,897	1,406,429
<b>Total Original Budget</b>	<b>\$ 9,373,464</b>	<b>\$ 26,063,369</b>	<b>\$ 1,010,223</b>	<b>\$ 340,736</b>	<b>\$ 4,577,189</b>	<b>\$ 41,364,981</b>
Division Carryover Savings				29,000	4,264,825	4,293,825
<b>Total Available Resources as of 07/01/15</b>	<b>\$ 9,373,464</b>	<b>\$ 26,063,369</b>	<b>\$ 1,010,223</b>	<b>\$ 369,736</b>	<b>\$ 8,842,014</b>	<b>\$ 45,658,806</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
Enrollment Services	15.00	126.75	141.75
Financial Management	14.50	86.75	101.25
Human Resources Management	13.00	27.75	40.75
Information Technology Services	7.00	56.85	63.85
Physical Planning & Facilities Management	35.00	207.75	242.75
University Police	4.00	37.00	41.00
Vice President for Administration & Finance	4.24	6.00	10.24
<b>TOTAL FTE</b>	<b>92.74</b>	<b>548.85</b>	<b>641.59</b>