

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

FY 2017-18	<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>
Financial Management	\$ 1,858,674	\$ 3,754,406	\$ -	\$ -	\$ 139,000	\$ 5,752,080
Human Resources Management	1,303,336	1,588,550		29,800	176,727	3,098,413
Physical Planning & Facilities Management	1,801,284	8,981,112	665,500	150,000	4,536,071	16,133,967
University Police	576,552	2,569,803	312,275		106,863	3,565,493
Vice President for Administration & Finance	699,444	404,165		10,600	302,921	1,417,130
Total Original Budget	\$ 6,239,290	\$ 17,298,036	\$ 977,775	\$ 190,400	\$ 5,261,582	\$ 29,967,083
Division Carryover Savings					1,803,168	1,803,168
Total Available Resources as of 07/01/17	\$ 6,239,290	\$ 17,298,036	\$ 977,775	\$ 190,400	\$ 7,064,750	\$ 31,770,251

	MPP	STAFF	TOTAL FTE
Financial Management	17.00	85.25	102.25
Human Resources Management	13.00	29.75	42.75
Physical Planning & Facilities Management	32.00	244.78	276.78
University Police	5.00	35.00	40.00
Vice President for Administration & Finance	4.60	6.00	10.60
TOTAL FTE	71.60	400.78	472.38