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

| FY 2013-2014 | *MPP Salaries* | *Staff Salaries* | *Student Assts, Temp Staff & Other Staff Costs* | *Communications, Postage & Freight* | *Operating Expenditures & Equipment* | *Total Budget* |
|---|---|---|---|---|---|---|
| Enrollment Services | $ 1,296,000 | $ 5,644,560 | $ 104,500 | $ 119,000 | $ (430,153) | $ 6,733,907 |
| Financial Management | 1,002,031 | 3,122,251 | 138,778 | - | 889,652 | 5,152,712 |
| Human Resources Management | 984,977 | 1,300,728 | - | 27,300 | 150,706 | 2,463,711 |
| Information Technology Services | 782,892 | 2,621,510 | 69,000 | 31,164 | 352,996 | 3,857,562 |
| Physical Planning & Facilities Management | 1,915,233 | 6,048,565 | 2,191,250 | 120,000 | 3,927,970 | 14,203,018 |
| University Police | 424,164 | 1,950,000 | 375,000 | $ | 148,750 | 2,897,914 |
| Vice President for Administration & Finance | 645,996 | 303,389 | $ | 12,800 | 169,888 | 1,132,073 |
| Total Original Budget | $ 7,051,293 | $ 20,991,003 | $ 2,878,528 | $ 310,264 | $ 5,209,809 | $ 36,440,897 |
| Division Carryover Savings | | | 39,880 | | 3,510,129 | 3,550,009 |
| Total Available Resources as of 07/01/13 | $ 7,051,293 | $ 20,991,003 | $ 2,918,408 | $ 310,264 | $ 8,719,938 | $ 39,990,906 |

| | MPP | STAFF | TOTAL FTE |
|---|---|---|---|
| Enrollment Services | 14.00 | 118.25 | 132.25 |
| Financial Management | 13.00 | 77.00 | 90.00 |
| Human Resources Management | 12.00 | 24.55 | 36.55 |
| Information Technology Services | 7.00 | 56.35 | 63.35 |
| Physical Planning & Facilities Management | 31.00 | 201.05 | 232.05 |
| University Police | 4.00 | 37.00 | 41.00 |
| Vice President for Administration & Finance | 4.60 | 5.00 | 9.60 |
| TOTAL FTE | 85.60 | 519.20 | 604.80 |