

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF INFORMATION TECHNOLOGY
General Fund Budget Summary by Department
 FY 2019-20

<i>Dept ID</i>	<i>Department Name</i>	<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>
00028	ITS Servers, Systems & Websites	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00501	ITS Data Center & Emergency Mgmt						-
00531	Information Technology Services				-		5,162,794
00708	Division of Info Tech (DOIT)	1,061,233	3,606,197	144,000		131,817	743,091
00752	ITS Network Telecom & Security					284,800	
00753	ITS Service Management & Operations	373,576	237,348		66,564		
Total Original Budget		\$ 1,434,809	\$ 3,843,545	\$ 144,000	\$ 66,914	\$ 416,617	\$ 5,905,885
Division Carryover Savings			345,899			4,581	350,480
Total Available Resources as of 07/01/19		\$ 1,434,809	\$ 4,189,444	\$ 144,000	\$ 66,914	\$ 421,198	\$ 6,256,365

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	9.00	63.85	72.85