

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**DIVISION OF INFORMATION TECHNOLOGY**  
*General Fund Budget Summary by Department*  
**FY 2016-2017**

<b>Dept ID</b>	<b>Department Name</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
00028	ITS Servers, Systems & Websites	\$	\$	\$	\$	\$	\$
00501	ITS Data Center & Emergency Mgmt						
00531	Information Technology Services	921,884	3,148,294	69,000	51,164	442,996	<b>4,633,338</b>
00708	Division of Info Tech (DOIT)	221,000				279,000	<b>500,000</b>
00752	ITS Network Telecom & Security						
00753	ITS Service Management & Operations						
<b>Total Original Budget</b>		<b>\$ 1,142,884</b>	<b>\$ 3,148,294</b>	<b>\$ 69,000</b>	<b>\$ 51,164</b>	<b>\$ 721,996</b>	<b>\$ 5,133,338</b>
Division Carryover Savings		160,459				826,349	<b>986,808</b>
<b>Total Available Resources as of 07/01/16</b>		<b>\$ 1,303,343</b>	<b>\$ 3,148,294</b>	<b>\$ 69,000</b>	<b>\$ 51,164</b>	<b>\$ 1,548,345</b>	<b>\$ 6,120,146</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	8.00	60.35	68.35
<b>TOTAL</b>	<b>8.00</b>	<b>60.35</b>	<b>68.35</b>