

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 DIVISION OF INFORMATION TECHNOLOGY  
*General Fund Budget Summary by Department*  
 FY 2018-19

<i>Dept ID</i>	<i>Department Name</i>	<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>
00028	ITS Servers, Systems & Websites	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
00501	ITS Data Center & Emergency Mgmt						-
00531	Information Technology Services	944,048	3,578,657	132,000	66,164	253,200	4,974,069
00708	Division of Info Tech (DOIT)	362,764	3,912			132,167	498,843
00752	ITS Network Telecom & Security						-
00753	ITS Service Management & Operations						-
<b>Total Original Budget</b>		<b>\$ 1,306,812</b>	<b>\$ 3,582,569</b>	<b>\$ 132,000</b>	<b>\$ 66,164</b>	<b>\$ 385,367</b>	<b>\$ 5,472,912</b>
Division Carryover Savings						296,475	296,475
<b>Total Available Resources as of 07/01/18</b>		<b>\$ 1,306,812</b>	<b>\$ 3,582,569</b>	<b>\$ 132,000</b>	<b>\$ 66,164</b>	<b>\$ 681,842</b>	<b>\$ 5,769,387</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
<i>Regular Position - FTE</i>	10.00	64.85	74.85