

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 DIVISION OF ADMINISTRATION & FINANCE  
*General Fund Budget Summary*  
 FY 2018-19

	<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>
Financial Management	\$ 2,003,348	\$ 3,878,070	\$ -	\$ -	\$ 139,000	\$ 6,020,418
Human Resources Management	1,333,855	1,731,302		29,800	176,727	3,271,684
Physical Planning & Facilities Management	1,938,648	10,060,282	743,562	135,000	3,826,199	16,703,691
University Police	580,632	2,480,101	490,000	31,500	61,332	3,643,565
Vice President for Administration & Finance	708,950	420,653		10,600	294,053	1,434,256
<b>Total Original Budget</b>	<b>\$ 6,565,433</b>	<b>\$ 18,570,408</b>	<b>\$ 1,233,562</b>	<b>\$ 206,900</b>	<b>\$ 4,497,311</b>	<b>\$ 31,073,614</b>
Division Carryover Savings	-	-	-	-	841,597	841,597
<b>Total Available Resources as of 07/01/18</b>	<b>\$ 6,565,433</b>	<b>\$ 18,570,408</b>	<b>\$ 1,233,562</b>	<b>\$ 206,900</b>	<b>\$ 5,338,908</b>	<b>\$ 31,915,211</b>

	<u>MPP</u>	<u>STAFF</u>	<u>TOTAL FTE</u>
Financial Management	17.00	88.75	105.75
Human Resources Management	13.00	30.25	43.25
Physical Planning & Facilities Management	34.00	247.50	281.50
University Police	5.00	35.00	40.00
Vice President for Administration & Finance	4.60	6.00	10.60
<b>TOTAL FTE</b>	<b>73.60</b>	<b>407.50</b>	<b>481.10</b>