

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 DIVISION OF ADMINISTRATION & FINANCE  
*General Fund Budget Summary*  
 FY 2019-20

	<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>
Beach Building Services	\$ 2,038,198	\$ 8,336,862	\$ 1,154,509	\$ 125,000	\$ 5,613,712	\$ 17,268,281
Financial Management	1,747,826	3,705,638				5,453,464
Human Resources Management	1,111,000	1,882,863		28,000	158,000	3,179,863
Parking & Operations	69,352	375,449	96,620	-	218,615	760,036
University Police	657,822	2,537,552	386,000	34,000	180,322	3,795,696
Vice President for Administration & Finance	1,198,579	414,257		17,600	480,762	2,111,198
<b>Total Original Budget</b>	<b>\$ 6,822,777</b>	<b>\$ 17,252,621</b>	<b>\$ 1,637,129</b>	<b>\$ 204,600</b>	<b>\$ 6,651,411</b>	<b>\$ 32,568,538</b>
Division Carryover Savings	-	-	-	-	1,038,413	1,038,413
<b>Total Available Resources as of 07/01/19</b>	<b>\$ 6,822,777</b>	<b>\$ 17,252,621</b>	<b>\$ 1,637,129</b>	<b>\$ 204,600</b>	<b>\$ 7,689,824</b>	<b>\$ 33,606,951</b>

	<b>MPP</b>	<b>STAFF</b>	<b>TOTAL FTE</b>
Beach Building Services	31.00	288.00	319.00
Financial Management	15.00	73.30	88.30
Human Resources Management	11.00	29.25	40.25
Parking & Operations	0.66	10.17	10.83
University Police	5.00	35.00	40.00
Vice President for Administration & Finance	9.60	6.00	15.60
<b>TOTAL FTE</b>	<b>72.26</b>	<b>441.72</b>	<b>513.98</b>