

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ADMINISTRATION & FINANCE
General Fund Budget Summary
FY 2020-21

	<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>
Beach Building Services	\$ 2,141,188	\$ 10,280,972	\$ 972,826	\$ 34,999	\$ 3,591,037	\$ 17,021,022
Financial Management	1,764,228	3,550,873				5,315,101
Human Resources Management	1,236,603	1,732,427		5,500	38,000	3,012,530
Parking & Operations	70,718	327,761	18,729	-	315,265	732,473
University Police	643,657	2,744,630	240,000	-	199,353	3,827,640
Vice President for Administration & Finance	1,239,775	424,601	38,000	17,600	352,559	2,072,535
Total Original Budget	\$ 7,096,169	\$ 19,061,264	\$ 1,269,555	\$ 58,099	\$ 4,496,214	\$ 31,981,301
Division Carryover Savings	-	-	-	-	1,291,836	1,291,836
Total Available Resources as of 07/01/20	\$ 7,096,169	\$ 19,061,264	\$ 1,269,555	\$ 58,099	\$ 5,788,050	\$ 33,273,137

	MPP	STAFF	TOTAL FTE
Beach Building Services	31.00	294.50	325.50
Financial Management	15.00	70.05	85.05
Human Resources Management	11.00	32.00	43.00
Parking & Operations	0.67	11.17	11.84
University Police	5.00	36.00	41.00
Vice President for Administration & Finance	9.42	6.00	15.42
TOTAL FTE	72.09	449.72	521.81