

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ADMINISTRATION & FINANCE
Summary of University General Fund Allocations

| FY 2002-2003 | MPP Salaries | Staff Salaries | Student Assts, Temp Staff & Other Staff Costs | Communications | Operating Expenditures & Equipment | Total Base Budget |
|-------------------------------------|---------------------|----------------------|---|-------------------|--|------------------------------|
| Admin & Finance, Division | \$ 662,112 | \$ 184,912 | \$ 14,000 | \$ 10,278 | \$ 684,676 | \$ 1,555,978 |
| Budget & Human Resource Mgmt | \$ 969,472 | \$ 1,397,196 | \$ - | \$ 32,075 | \$ 112,207 | \$ 2,510,950 |
| Financial Management | \$ 1,002,852 | \$ 3,427,758 | \$ 133,249 | \$ 67,612 | \$ 162,148 | \$ 4,793,619 |
| Information Management & Analysis | \$ 1,467,131 | \$ 6,998,679 | \$ 251,141 | \$ 131,233 | \$ 1,113,239 | \$ 9,961,423 |
| Physical Planning & Facilities Mgmt | \$ 2,090,309 | \$ 7,655,631 | \$ 355,086 | \$ 87,555 | \$ 5,430,525 | \$ 15,619,106 |
| Total GF Budget | \$ 6,191,876 | \$ 19,664,176 | \$ 753,476 | \$ 328,753 | \$ 7,502,795 | \$ 34,441,076 |
| % of Total Budget | 18.0% | 57.1% | 2.2% | 1.0% | 21.8% | 100% |

| | MPP | STAFF | TOTAL FTE |
|-------------------------------------|--------------|---------------|------------------|
| Admin & Finance, Division | 7.00 | 7.25 | 14.25 |
| Budget & Human Resource Mgmt | 12.00 | 27.55 | 39.55 |
| Financial Management | 13.00 | 75.80 | 88.80 |
| Information Management & Analysis | 16.90 | 180.87 | 197.77 |
| Physical Planning & Facilities Mgmt | 27.00 | 170.15 | 197.15 |
| Regular Position FTE | 75.90 | 461.62 | 537.52 |

(Total includes CMS Project regular position FTE)