

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ADMINISTRATION & FINANCE
General Fund Budget Summary

FY 2004-2005	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>						
Budget & Human Resource Management	\$ 969,420	\$ 1,289,484	\$ 5,700	\$ 35,000	\$ 75,851	\$ 2,375,455
Financial Management	\$ 1,036,548	\$ 3,125,952	\$ 196,240	\$ 67,612	\$ 97,148	\$ 4,523,500
Information Management & Analysis	\$ 1,487,303	\$ 7,077,861	\$ 67,822	\$ 131,233	\$ 464,165	\$ 9,228,384
Physical Planning & Facilities Management	\$ 2,202,534	\$ 7,135,687	\$ 259,960	\$ 66,250	\$ 4,645,036	\$ 14,309,467
Vice President for Administration & Finance	\$ 538,596	\$ 206,342	\$ 2,800	\$ 10,278	\$ 453,240	\$ 1,211,256
	\$ 6,234,401	\$ 18,835,326	\$ 532,522	\$ 310,373	\$ 5,735,440	\$ 31,648,062

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation		\$ 248,367			\$ 123,633	\$ 372,000
Division Carryover Savings		\$ 54,071	\$ 83,689	\$ 150	\$ 2,792,677	\$ 2,930,587
Total Budget Resources	\$ 6,234,401	\$ 19,137,764	\$ 616,211	\$ 310,523	\$ 8,651,750	\$ 34,950,649

	MPP	STAFF	TOTAL FTE
Budget & Human Resource Management	12.00	25.75	37.75
Financial Management	13.00	69.50	82.50
Information Management & Analysis	17.90	166.18	184.08
Physical Planning & Facilities Management	27.00	163.40	190.40
Vice President for Administration & Finance	6.00	6.00	12.00
TOTAL FTE	75.90	430.83	506.73