

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

FY 2005-2006	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	\$ 936,924	\$ 1,272,401	\$ 10,700	\$ 29,400	\$ 94,735	\$ 2,344,160
Enrollment Services	\$ 1,005,868	\$ 4,705,000	\$ -	\$ 90,433	\$ 165,309	\$ 5,966,610
Financial Management	\$ 1,028,945	\$ 3,175,620	\$ 248,596	\$ 67,612	\$ 89,324	\$ 4,610,097
Information Technology Services	\$ 447,028	\$ 2,566,936	\$ 54,500	\$ 31,164	\$ 25,208	\$ 3,124,836
Physical Planning & Facilities Management	\$ 2,312,776	\$ 7,237,757	\$ 251,632	\$ 66,250	\$ 4,898,180	\$ 14,766,595
Vice President for Administration & Finance	\$ 1,182,941	\$ 640,328	\$ 12,800	\$ 25,614	\$ 369,741	\$ 2,231,424
	\$ 6,914,482	\$ 19,598,042	\$ 578,228	\$ 310,473	\$ 5,642,497	\$ 33,043,722
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>						
University Wide Recovery Allocation	\$ 40,000	\$ 285,211	\$ 213,200		\$ 1,029,978	\$ 1,568,389
Division Carryover Savings		\$ 28,111	\$ 400,091	\$ 195,653	\$ 1,972,311	\$ 2,596,167
Total Budget Resources	\$ 6,954,482	\$ 19,911,364	\$ 1,191,519	\$ 506,126	\$ 8,644,786	\$ 37,208,278

	MPP	STAFF	TOTAL FTE
Budget & Human Resource Management	11.00	25.65	36.65
Enrollment Services	11.90	126.28	138.18
Financial Management	12.80	70.50	83.30
Information Technology Services	5.00	44.10	49.10
Physical Planning & Facilities Management	28.00	165.40	193.40
Vice President for Administration & Finance	12.00	14.25	26.25
TOTAL FTE	80.70	446.18	526.88