

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

FY 2006-2007	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>						
Enrollment Services	\$ 1,031,620	\$ 5,022,024	\$ -	\$ 90,433	\$ 352,279	\$ 6,496,356
Financial Management	\$ 1,129,140	\$ 3,367,022	\$ 244,549	\$ 67,612	\$ 89,324	\$ 4,897,647
Human Resources Management	\$ 938,460	\$ 1,091,539	\$ 5,000	\$ 27,000	\$ 100,491	\$ 2,162,490
Information Technology Services	\$ 459,832	\$ 2,732,735	\$ 54,500	\$ 31,164	\$ 25,208	\$ 3,303,439
Physical Planning & Facilities Management	\$ 2,450,087	\$ 7,896,409	\$ 171,076	\$ 67,500	\$ 5,082,480	\$ 15,667,552
Vice President for Administration & Finance	\$ 1,442,193	\$ 997,004	\$ 10,000	\$ 31,314	\$ 177,682	\$ 2,658,193
	\$ 7,451,332	\$ 21,106,733	\$ 485,125	\$ 315,023	\$ 5,827,464	\$ 35,185,677
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>						
University Wide Recovery Allocation	\$ 275,000	\$ 89,178	\$ 182,000		\$ 830,322	\$ 1,376,500
Division Carryover Savings		\$ 22,583	\$ 129,517		\$ 539,570	\$ 691,670
Total Budget Resources	\$ 7,726,332	\$ 21,218,494	\$ 796,642	\$ 315,023	\$ 7,197,356	\$ 37,253,847

	MPP	STAFF	TOTAL FTE
Enrollment Services	12.90	141.03	153.93
Financial Management	13.00	69.50	82.50
Human Resources Management	11.80	21.88	33.68
Information Technology Services	6.00	45.80	51.80
Physical Planning & Facilities Management	28.00	165.90	193.90
Vice President for Administration & Finance	13.00	19.05	32.05
TOTAL FTE	84.70	463.16	547.86