

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

FY 2007-2008	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	\$ 1,193,805	\$ 5,782,280		\$ 98,661	\$ 420,138	\$ 7,494,884
Financial Management	\$ 1,184,460	\$ 3,604,692	\$ 276,619	\$ 67,612	\$ 359,299	\$ 5,492,682
Human Resources Management	\$ 957,024	\$ 1,389,932	\$ 5,000	\$ 27,000	\$ 122,412	\$ 2,501,368
Information Technology Services	\$ 573,623	\$ 3,009,383	\$ 44,500	\$ 31,164	\$ 233,358	\$ 3,892,028
Physical Planning & Facilities Management	\$ 2,749,603	\$ 8,820,523	\$ 317,202	\$ 66,500	\$ 5,000,413	\$ 16,954,241
Vice President for Administration & Finance	\$ 1,279,776	\$ 978,345	\$ 10,000	\$ 30,314	\$ 227,446	\$ 2,525,881
	\$ 7,938,291	\$ 23,585,155	\$ 653,321	\$ 321,251	\$ 6,363,066	\$ 38,861,083
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>						
University Wide Recovery Allocation	\$ 387,776		\$ 157,000		\$ 634,494	\$ 1,179,270
Division Carryover Savings		\$ 75,798	\$ 69,450		\$ 2,029,508	\$ 2,174,756
Total Budget Resources	\$ 8,326,067	\$ 23,660,953	\$ 879,771	\$ 321,251	\$ 9,027,068	\$ 42,215,109

	MPP	STAFF	TOTAL FTE
Enrollment Services	12.00	149.36	161.36
Financial Management	13.00	71.00	84.00
Human Resources Management	11.00	24.88	35.88
Information Technology Services	6.00	44.80	50.80
Physical Planning & Facilities Management	29.00	178.65	207.65
Vice President for Administration & Finance	12.00	20.30	32.30
TOTAL FTE	83.00	488.99	571.99