

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

FY 2008-2009	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<b><i>Base General Fund Budget</i></b>						
Enrollment Services	\$ 1,308,000	\$ 5,520,000	\$ 221,000	\$ 105,000	\$ 466,331	\$ 7,620,331
Financial Management	\$ 1,147,704	\$ 3,724,908	\$ 375,519	\$ 67,612	\$ 186,845	\$ 5,502,588
Human Resources Management	\$ 1,038,976	\$ 1,365,156	\$ 5,000	\$ 27,000	\$ 116,739	\$ 2,552,871
Information Technology Services	\$ 698,448	\$ 3,133,695	\$ 41,500	\$ 31,164	\$ 53,443	\$ 3,958,250
Physical Planning & Facilities Management	\$ 2,570,551	\$ 7,052,507	\$ 130,312	\$ 39,500	\$ 4,678,574	\$ 14,471,444
University Police	\$ 321,924	\$ 1,781,028	\$ 363,229		\$ 40,126	\$ 2,506,307
Vice President for Administration & Finance	\$ 1,129,372	\$ 686,121		\$ 27,600	\$ 161,934	\$ 2,005,027
	<b>\$ 8,214,975</b>	<b>\$ 23,263,415</b>	<b>\$ 1,136,560</b>	<b>\$ 297,876</b>	<b>\$ 5,703,992</b>	<b>\$ 38,616,818</b>
<b>Non-Base / Temporary General Fund Budget</b>	\$ 36,019	\$ 74,275	\$ 48,000		\$ 234,795	\$ 393,089
<b>Total Original Budget</b>	<b>\$ 8,250,994</b>	<b>\$ 23,337,690</b>	<b>\$ 1,184,560</b>	<b>\$ 297,876</b>	<b>\$ 5,938,787</b>	<b>\$ 39,009,907</b>
Division Carryover Savings	\$ 86,186	\$ 93,133	\$ 18,444	\$ 1,000	\$ 826,365	\$ 1,025,128
<b>Total Available Resources as of 07/01/08</b>	<b>\$ 8,337,180</b>	<b>\$ 23,430,823</b>	<b>\$ 1,203,004</b>	<b>\$ 298,876</b>	<b>\$ 6,765,152</b>	<b>\$ 40,035,035</b>

	MPP	STAFF	TOTAL FTE
Enrollment Services	14.00	155.93	169.93
Financial Management	12.00	70.00	82.00
Human Resources Management	11.00	25.00	36.00
Information Technology Services	6.00	46.30	52.30
Physical Planning & Facilities Management	27.00	143.65	170.65
University Police	9.23	54.59	63.82
Vice President for Administration & Finance	10.00	13.00	23.00
<b>TOTAL FTE</b>	<b>89.23</b>	<b>508.47</b>	<b>597.70</b>