

Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

40 VP Business & Finance

VP Business & Finance

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	328,944.00
Benefits	0.00
Operating Expenses	66,463.00
Acquisitions and Improvements	0.00

Total Expenses	395,407.00
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VP Business & Finance Total:	395,407.00
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VP Business & Finance Total:	395,407.00
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Management Report Summary - Budget

Fiscal Year: 2007

BF Business & Finance

41 CSUS Stockton Lease

CSUS Stockton Lease

Expenses

Description

Original Budget

Operating Expenses

571,545.00

Total Expenses

571,545.00

CSUS Stockton Lease Total:

571,545.00

CSUS Stockton Lease Total:

571,545.00

Management Report Summary - Budget

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BF Business & Finance

42 Financial Services

Financial Services

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	2,074,678.00
Work Study	15,000.00
Benefits	0.00
Operating Expenses	-495,455.00
Acquisitions and Improvements	0.00
Operating Transfers Out	0.00

Total Expenses 1,594,223.00

Financial Services Total: 1,594,223.00

Financial Services Total: 1,594,223.00

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43 Human Resources

Human Resources

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	451,656.00
Work Study	3,000.00
Benefits	0.00
Operating Expenses	30,896.00

Total Expenses	485,552.00
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Human Resources Total:	485,552.00
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Human Resources Total:	485,552.00
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44 Public Safety

Public Safety

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	1,019,434.00
Work Study	24,000.00
Benefits	0.00
Operating Expenses	41,745.00
Operating Transfers Out	0.00

Total Expenses 1,085,179.00

Public Safety Total: **1,085,179.00**

Public Safety Total: **1,085,179.00**

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45 Facilities & Support Svcs

Facilities & Support Svcs

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	3,680,873.00
Work Study	15,000.00
Benefits	174,638.00
Operating Expenses	453,465.00
Acquisitions and Improvements	69,619.00

Total Expenses 4,393,595.00

Facilities & Support Svcs Total: 4,393,595.00

Facilities & Support Svcs Total: 4,393,595.00

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46 Facilities Scheduling

Facilities Scheduling

Expenses

<u>Description</u>	<u>Original Budget</u>
Reg Salaries and Wages	32,753.00
Benefits	0.00
Operating Expenses	0.00

Total Expenses	32,753.00
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Facilities Scheduling Total:	32,753.00
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Facilities Scheduling Total:	32,753.00
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BF - Business & Finance Total:	8,558,254.00
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Fiscal Year: 2007

PRES President's Office