

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF ACADEMIC AFFAIRS
 General Fund Budget Summary

| FY 2004-2005 | MPP Salaries | Staff Salaries | Dept Chair | Tenure / Tenure-Track | Full Time Lecturer | Temp Lecturer | Student Assts, Temp Staff & Other Staff Costs | Communications, Postage & Freight | Operating Expenditures & Equipment | Total Budget |
|---|--------------|----------------|--------------|-----------------------|--------------------|---------------|---|-----------------------------------|------------------------------------|----------------|
| <u>BASE GENERAL FUND BUDGET</u> | | | | | | | | | | |
| Academic Affairs, Division | \$ 521,412 | \$ 495,793 | \$ - | \$ - | \$ - | \$ 7,802,138 | \$ 175,036 | \$ 16,141 | \$ 1,397,121 | \$ 10,407,641 |
| Academic Personnel | \$ 296,855 | \$ 413,376 | \$ 89,832 | \$ - | \$ 596 | \$ 129,202 | \$ 79,862 | \$ 2,113 | \$ 116,459 | \$ 1,128,295 |
| Academic Technology | \$ 106,416 | \$ 1,014,996 | \$ - | \$ - | \$ - | \$ - | \$ 283,198 | \$ 23,000 | \$ 300,441 | \$ 1,728,051 |
| Carpenter Performing Arts Center | \$ 159,564 | \$ 207,204 | \$ - | \$ - | \$ - | \$ - | \$ 22,357 | \$ 31,394 | \$ 18,576 | \$ 439,095 |
| College of the Arts | \$ 442,972 | \$ 2,139,276 | \$ 401,515 | \$ 5,981,239 | \$ 382,476 | \$ 2,068,472 | \$ 32,000 | \$ 111,708 | \$ 110,089 | \$ 11,669,747 |
| College of Business Administration | \$ 307,116 | \$ 955,722 | \$ 262,724 | \$ 5,151,424 | \$ 692,328 | \$ 1,571,291 | \$ 124,557 | \$ 79,223 | \$ 138,924 | \$ 9,283,309 |
| College of Education | \$ 372,233 | \$ 1,226,888 | \$ 220,512 | \$ 4,019,590 | \$ 517,368 | \$ 1,103,606 | \$ - | \$ 61,971 | \$ 357,583 | \$ 7,879,751 |
| College of Engineering | \$ 378,933 | \$ 1,511,976 | \$ 255,706 | \$ 5,853,145 | \$ 539,628 | \$ 773,681 | \$ 9,150 | \$ 98,291 | \$ 81,950 | \$ 9,502,460 |
| College of Health & Human Services | \$ 319,068 | \$ 1,328,356 | \$ 568,906 | \$ 9,101,152 | \$ 1,724,882 | \$ 705,062 | \$ 9,912 | \$ 157,468 | \$ 128,829 | \$ 14,043,635 |
| College of Liberal Arts | \$ 414,282 | \$ 1,831,008 | \$ 1,154,830 | \$ 18,058,918 | \$ 1,057,032 | \$ 4,229,421 | \$ 94,212 | \$ 188,262 | \$ 310,535 | \$ 27,338,500 |
| College of Natural Sciences & Mathematics | \$ 366,142 | \$ 1,867,770 | \$ 410,201 | \$ 7,556,747 | \$ 476,268 | \$ 3,039,305 | \$ 7,500 | \$ 92,375 | \$ 186,196 | \$ 14,002,504 |
| Graduate & Undergraduate Studies | \$ 271,068 | \$ 1,003,290 | \$ 57,861 | \$ 77,232 | \$ - | \$ 451,343 | \$ 95,732 | \$ 34,674 | \$ 52,718 | \$ 2,043,918 |
| Student Advising, Retention & Graduation | \$ 141,012 | \$ 978,819 | \$ - | \$ - | \$ - | \$ - | \$ 9,038 | \$ 19,450 | \$ 11,802 | \$ 1,160,121 |
| Ocean Studies Institute | \$ 102,216 | \$ 265,416 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,034 | \$ 378,666 |
| University Research | \$ 134,900 | \$ 282,534 | \$ 74,493 | \$ - | \$ - | \$ 517,491 | \$ - | \$ 6,895 | \$ 28,797 | \$ 1,045,110 |
| University Library | \$ 378,564 | \$ 3,153,298 | \$ - | \$ - | \$ - | \$ - | \$ 698,281 | \$ 56,252 | \$ 1,676,803 | \$ 5,963,198 |
| | \$ 4,712,753 | \$ 18,675,722 | \$ 3,496,580 | \$ 55,799,447 | \$ 5,390,578 | \$ 22,391,012 | \$ 1,640,835 | \$ 979,217 | \$ 4,927,857 | \$ 118,014,001 |

NON-BASE / Temporary GENERAL FUND BUDGET

| | | | | | | | | | | |
|-------------------------------------|--|--|--|--|--|--------------|------------|--|--------------|--------------|
| University Wide Recovery Allocation | | | | | | | | | \$ 1,405,000 | \$ 1,405,000 |
| Division Carryover Savings | | | | | | \$ 3,960,466 | \$ 467,835 | | \$ 3,238,285 | \$ 7,666,586 |

| | | | | | | | | | | |
|-------------------------------|--------------|---------------|--|--|--|---------------|--------------|------------|--------------|----------------|
| Total Budget Resources | \$ 4,712,753 | \$ 18,675,722 | | | | \$ 26,351,478 | \$ 2,108,670 | \$ 979,217 | \$ 9,571,142 | \$ 127,085,587 |
|-------------------------------|--------------|---------------|--|--|--|---------------|--------------|------------|--------------|----------------|

| | MPP | STAFF | DEPT CHAIR | FACULTY | Full Time LECTURER | Part Time LECTURER | TOTAL FTE |
|---|--------------|---------------|--------------|---------------|--------------------|--------------------|-----------------|
| Academic Affairs, Division | 4.50 | 11.70 | - | - | - | 174.47 | 190.67 |
| Academic Personnel | 3.05 | 9.50 | 1.00 | - | - | 4.24 | 17.79 |
| Academic Technology | 1.50 | 18.00 | - | - | - | - | 19.50 |
| Carpenter Performing Arts Center | 2.00 | 5.00 | - | - | - | - | 7.00 |
| College of the Arts | 5.00 | 50.44 | 4.00 | 86.70 | 8.00 | 46.97 | 201.11 |
| College of Business Administration | 3.00 | 22.50 | 2.50 | 60.00 | 11.00 | 49.26 | 148.26 |
| College of Education | 3.80 | 31.60 | 2.50 | 57.80 | 8.50 | 23.91 | 128.11 |
| College of Engineering | 3.75 | 35.00 | 2.40 | 68.85 | 9.00 | 21.02 | 140.02 |
| College of Health & Human Services | 3.00 | 36.55 | 5.80 | 127.95 | 30.50 | 27.14 | 230.94 |
| College of Liberal Arts | 3.75 | 48.60 | 12.05 | 263.30 | 19.50 | 116.49 | 463.69 |
| College of Natural Sciences & Mathematics | 3.50 | 42.60 | 4.40 | 107.85 | 9.00 | 84.51 | 251.86 |
| Graduate & Undergraduate Studies | 3.00 | 25.75 | 0.60 | 1.00 | - | 10.99 | 41.34 |
| Student Advising, Retention & Graduation | 2.00 | 24.50 | - | - | - | - | 26.50 |
| Ocean Studies Institute | 1.00 | 5.50 | - | - | - | - | 6.50 |
| University Research | 1.00 | 7.00 | 0.75 | - | - | 11.97 | 20.72 |
| University Library | 4.00 | 61.63 | - | - | - | - | 65.63 |
| TOTAL FTE | 47.85 | 435.87 | 36.00 | 773.45 | 95.50 | 570.97 | 1,959.64 |