

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2004-2005

| <i>Division Name</i> | MPP Salaries | Staff Salaries | Dept Chair | Tenure / Tenure-Track | Full Time Lecturer | Temp Lecturer | Student Assts, Temp Staff & Other Staff Costs | Benefits | Communications, Postage & Freight | Financial Aid | Operating Expenditures & Equipment | Total Budget |
|--|---------------|----------------|--------------|-----------------------|--------------------|---------------|---|---------------|-----------------------------------|---------------|------------------------------------|----------------|
| <u>BASE GENERAL FUND BUDGET</u> | | | | | | | | | | | | |
| Academic Affairs | \$ 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 |
| Administration & Finance | \$ 6,234,401 | \$ 18,835,326 | \$ - | \$ - | \$ - | \$ - | \$ 532,522 | \$ - | \$ 310,373 | \$ - | \$ 5,735,440 | \$ 31,648,062 |
| Athletics | \$ 868,464 | \$ 2,206,162 | \$ - | \$ - | \$ - | \$ - | \$ 21,502 | \$ - | \$ - | \$ - | \$ - | \$ 3,096,128 |
| President, Office of the | \$ 699,468 | \$ 295,086 | \$ - | \$ - | \$ - | \$ - | \$ 100,054 | \$ - | \$ 24,382 | \$ - | \$ 428,433 | \$ 1,547,423 |
| Student Services | \$ 2,144,239 | \$ 6,000,241 | \$ - | \$ - | \$ - | \$ - | \$ 321,224 | \$ 522,536 | \$ 134,411 | \$ - | \$ 1,323,419 | \$ 10,446,070 |
| University Relations & Development | \$ 1,563,955 | \$ 1,279,877 | \$ - | \$ - | \$ - | \$ - | \$ 190,000 | \$ - | \$ 150,000 | \$ - | \$ 164,587 | \$ 3,348,419 |
| University Wide Programs | \$ 122,856 | \$ 51,000 | \$ - | \$ - | \$ - | \$ - | \$ 265,326 | \$ 53,440,366 | \$ - | \$ 18,936,640 | \$ 23,443,710 | \$ 96,259,898 |
| | \$ 16,346,136 | \$ 47,343,414 | \$ 3,496,580 | \$ 55,799,447 | \$ 5,390,578 | \$ 22,391,012 | \$ 3,071,463 | \$ 53,962,902 | \$ 1,598,383 | \$ 18,936,640 | \$ 36,023,446 | \$ 264,360,000 |

NON-BASE / Temporary GENERAL FUND BUDGET

| | | | | | | | | | | | | |
|-------------------------------------|---------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|----------------|
| University Wide Recovery Allocation | | \$ 278,367 | | | | | \$ 37,000 | | | | \$ 1,684,633 | \$ 2,000,000 |
| Division Carryover Savings | | \$ 62,471 | | | | \$ 3,960,466 | \$ 683,495 | | \$ 30,150 | | \$ 6,524,525 | \$ 11,261,107 |
| Total Budget Resources | \$ 16,346,136 | \$ 47,684,252 | \$ 3,496,580 | \$ 55,799,447 | \$ 5,390,578 | \$ 26,351,478 | \$ 3,791,958 | \$ 53,962,902 | \$ 1,628,533 | \$ 18,936,640 | \$ 44,232,604 | \$ 277,621,107 |

| | MPP | STAFF | DEPT CHAIR | FACULTY | Full Time LECTURER | Part Time LECTURER | TOTAL FTE |
|------------------------------------|---------------|-----------------|--------------|---------------|--------------------|--------------------|-----------------|
| Academic Affairs | 47.85 | 435.87 | 36.00 | 773.45 | 95.50 | 570.97 | 1,959.64 |
| Administration & Finance | 75.90 | 430.83 | - | - | - | - | 506.73 |
| Athletics | 9.00 | 47.90 | - | - | - | - | 56.90 |
| President, Office of the | 6.00 | 7.50 | - | - | - | - | 13.50 |
| Student Services | 16.75 | 85.70 | - | - | - | - | 102.45 |
| University Relations & Development | 17.85 | 24.50 | - | - | - | - | 42.35 |
| TOTAL | 173.35 | 1,032.30 | 36.00 | 773.45 | 95.50 | 570.97 | 2,681.57 |