

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 Summary of University General Fund Allocations  
 FY 2005-2006

Division Name	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
<b><u>BASE GENERAL FUND BUDGET</u></b>												
Academic Affairs	\$ 4,793,336	\$ 19,053,000	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 25,903,235	\$ 1,646,154	\$ -	\$ 971,426	\$ -	\$ 4,869,997	\$ 122,004,506
Administration & Finance	\$ 6,914,482	\$ 19,598,042	\$ -	\$ -	\$ -	\$ -	\$ 578,228	\$ -	\$ 310,473	\$ -	\$ 5,642,497	\$ 33,043,722
Athletics	\$ 868,464	\$ 2,206,162	\$ -	\$ -	\$ -	\$ -	\$ 80,883	\$ -	\$ -	\$ -	\$ -	\$ 3,155,509
President, Office of the	\$ 729,612	\$ 303,526	\$ -	\$ -	\$ -	\$ -	\$ 86,618	\$ -	\$ 21,250	\$ -	\$ 482,108	\$ 1,623,114
Student Services	\$ 2,272,037	\$ 6,515,884	\$ -	\$ -	\$ -	\$ -	\$ 459,719	\$ 612,261	\$ 176,262	\$ -	\$ 1,412,119	\$ 11,448,282
University Relations & Development	\$ 1,577,755	\$ 1,250,309	\$ -	\$ -	\$ -	\$ -	\$ 221,260	\$ -	\$ 150,000	\$ -	\$ 213,287	\$ 3,412,611
University Wide Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 6,149,983	\$ 58,600,000	\$ -	\$ 21,778,840	\$ 24,759,577	\$ 111,462,256
	\$ 17,278,542	\$ 48,977,923	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 25,903,235	\$ 9,222,845	\$ 59,212,261	\$ 1,629,411	\$ 21,778,840	\$ 37,379,585	\$ 286,150,000

**NON-BASE / Temporary GENERAL FUND BUDGET**

University Wide Recovery Allocation	\$ 40,000	\$ 502,360				\$ 3,841,000	\$ 1,768,217				\$ 1,695,412	\$ 7,846,989
Division Carryover Savings		\$ 74,888				\$ 1,860,775	\$ 880,781		\$ 195,653		\$ 5,476,962	\$ 8,489,059
<b>Total Budget Resources</b>	\$ 17,318,542	\$ 49,555,171	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 31,605,010	\$ 11,871,843	\$ 59,212,261	\$ 1,825,064	\$ 21,778,840	\$ 44,551,959	\$ 302,486,048

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	47.60	442.13	37.85	771.22	105.80	684.80	2,089.40
Administration & Finance	80.70	446.18	-	-	-	-	526.88
Athletics	9.00	50.90	-	-	-	-	59.90
President, Office of the	6.00	9.25	-	-	-	-	15.25
Student Services	19.75	90.20	-	-	-	-	109.95
University Relations & Development	20.85	22.60	-	-	-	-	43.45
<b>TOTAL</b>	<b>183.90</b>	<b>1,061.26</b>	<b>37.85</b>	<b>771.22</b>	<b>105.80</b>	<b>684.80</b>	<b>2,844.83</b>