

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

FY 2005-2006	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
<b><u>BASE GENERAL FUND BUDGET</u></b>										
Academic Affairs, Division	\$ 627,930	\$ 615,654	\$ -	\$ -	\$ -	\$ 9,864,524	\$ 98,047	\$ 16,141	\$ 1,298,578	\$ 12,520,874
Academic Personnel	\$ 190,037	\$ 403,008	\$ 184,968	\$ -	\$ -	\$ 108,130	\$ 92,532	\$ 2,113	\$ 151,204	\$ 1,131,992
Carpenter Performing Arts Center	\$ 159,564	\$ 207,204	\$ -	\$ -	\$ -	\$ -	\$ 30,904	\$ 31,394	\$ 18,576	\$ 447,642
College of the Arts	\$ 469,488	\$ 2,182,037	\$ 400,063	\$ 5,770,134	\$ 642,516	\$ 2,136,359	\$ 48,825	\$ 111,708	\$ 110,089	\$ 11,871,219
College of Business Administration	\$ 307,116	\$ 1,009,458	\$ 305,653	\$ 4,939,673	\$ 725,559	\$ 1,894,673	\$ 20,507	\$ 79,223	\$ 138,924	\$ 9,420,786
College of Education	\$ 396,564	\$ 1,155,385	\$ 248,100	\$ 4,209,951	\$ 518,460	\$ 1,268,168	\$ 74,508	\$ 61,971	\$ 357,583	\$ 8,290,690
College of Engineering	\$ 386,637	\$ 1,535,256	\$ 256,295	\$ 5,736,301	\$ 539,628	\$ 993,121	\$ 6,903	\$ 90,000	\$ 90,241	\$ 9,634,382
College of Health & Human Services	\$ 308,016	\$ 1,345,756	\$ 563,324	\$ 8,772,164	\$ 1,601,837	\$ 1,326,491	\$ 41,398	\$ 157,468	\$ 128,829	\$ 14,245,282
College of Liberal Arts	\$ 451,824	\$ 1,760,272	\$ 1,115,208	\$ 18,007,271	\$ 1,316,964	\$ 4,352,435	\$ 203,009	\$ 188,262	\$ 310,535	\$ 27,705,779
College of Natural Sciences & Mathematics	\$ 369,316	\$ 1,856,459	\$ 423,218	\$ 7,700,541	\$ 538,884	\$ 2,984,379	\$ 64,713	\$ 92,375	\$ 186,196	\$ 14,216,081
Graduate & Undergraduate Studies	\$ 221,640	\$ 996,834	\$ 96,871	\$ 79,284	\$ -	\$ 444,101	\$ 95,732	\$ 35,174	\$ 64,037	\$ 2,033,673
Student Advising, Retention & Graduation	\$ 141,012	\$ 979,085	\$ -	\$ -	\$ -	\$ -	\$ 26,665	\$ 19,450	\$ 28,130	\$ 1,194,342
Ocean Studies Institute	\$ 102,216	\$ 265,416	\$ -	\$ -	\$ -	\$ -	\$ 7,371	\$ -	\$ 11,034	\$ 386,037
University Research	\$ 134,900	\$ 314,352	\$ 74,493	\$ -	\$ -	\$ 530,854	\$ 8,457	\$ 6,895	\$ 28,797	\$ 1,098,748
University Library	\$ 447,660	\$ 3,335,436	\$ -	\$ -	\$ -	\$ -	\$ 571,691	\$ 56,252	\$ 1,676,803	\$ 6,087,842
Academic Technology	\$ 79,416	\$ 1,091,388	\$ -	\$ -	\$ -	\$ -	\$ 254,892	\$ 23,000	\$ 270,441	\$ 1,719,137
	\$ 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

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

University Wide Recovery Allocation						\$ 3,841,000	\$ 1,527,300		\$ -	\$ 5,368,300
Division Carryover Savings						\$ 1,860,775	\$ 308,378		\$ 3,166,546	\$ 5,335,699

<b>Total Budget Resources</b>	\$ 4,793,336	\$ 19,053,000				\$ 31,605,010	\$ 3,481,832	\$ 971,426	\$ 8,036,543	\$ 132,708,505
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	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs, Division	5.75	13.90	-	-	-	301.70	321.35
Academic Personnel	2.00	9.00	2.00	-	-	3.47	16.47
Carpenter Performing Arts Center	2.00	5.00	-	-	-	-	7.00
College of the Arts	5.00	51.00	4.00	84.20	13.00	46.82	204.02
College of Business Administration	3.00	23.50	2.90	57.60	12.00	55.55	154.55
College of Education	3.60	31.10	2.80	61.12	8.50	27.48	134.60
College of Engineering	3.75	36.00	2.40	69.10	9.00	22.06	142.31
College of Health & Human Services	3.00	37.55	5.80	124.55	27.80	32.45	231.15
College of Liberal Arts	4.00	46.55	11.80	263.30	25.50	100.08	451.23
College of Natural Sciences & Mathematics	3.50	42.60	4.40	110.35	10.00	71.59	242.44
Graduate & Undergraduate Studies	2.00	26.75	1.00	1.00	-	12.10	42.85
Student Advising, Retention & Graduation	2.00	24.75	-	-	-	-	26.75
Ocean Studies Institute	1.00	6.00	-	-	-	-	7.00
University Research	1.00	7.85	0.75	-	-	11.50	21.10
University Library	5.00	63.58	-	-	-	-	68.58
Academic Technology	1.00	17.00	-	-	-	-	18.00
<b>TOTAL FTE</b>	<b>47.60</b>	<b>442.13</b>	<b>37.85</b>	<b>771.22</b>	<b>105.80</b>	<b>684.80</b>	<b>2,089.40</b>