

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

FY 2006-2007	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	\$ 649,539	\$ 605,955	\$ -	\$ -	\$ -	\$ 11,434,498	\$ 128,234	\$ 16,141	\$ 1,306,348	\$ 14,140,715
Academic Personnel	\$ 212,532	\$ 430,476	\$ 200,064	\$ -	\$ -	\$ 119,877	\$ 92,532	\$ 2,000	\$ 151,204	\$ 1,208,685
Carpenter Performing Arts Center	\$ 164,916	\$ 213,960	\$ -	\$ -	\$ -	\$ -	\$ 45,279	\$ 31,394	\$ 18,576	\$ 474,125
College of the Arts	\$ 487,236	\$ 2,304,784	\$ 447,245	\$ 6,500,423	\$ 516,192	\$ 2,144,579	\$ 90,163	\$ 111,708	\$ 110,089	\$ 12,712,419
College of Business Administration	\$ 285,009	\$ 1,067,868	\$ 359,949	\$ 5,093,807	\$ 716,400	\$ 2,283,802	\$ 73,874	\$ 79,223	\$ 138,924	\$ 10,098,856
College of Education	\$ 409,771	\$ 1,233,340	\$ 360,946	\$ 4,144,244	\$ 654,612	\$ 1,571,299	\$ 130,876	\$ 61,971	\$ 380,707	\$ 8,947,766
College of Engineering	\$ 431,932	\$ 1,619,319	\$ 286,860	\$ 5,883,299	\$ 561,336	\$ 1,316,485	\$ 6,034	\$ 90,000	\$ 90,241	\$ 10,285,506
College of Health & Human Services	\$ 327,060	\$ 1,484,254	\$ 669,900	\$ 8,845,957	\$ 1,773,960	\$ 2,508,238	\$ 7,574	\$ 157,468	\$ 261,993	\$ 16,036,404
College of Liberal Arts	\$ 343,152	\$ 1,983,561	\$ 1,370,927	\$ 19,336,716	\$ 1,319,952	\$ 4,698,176	\$ 253,481	\$ 188,262	\$ 310,535	\$ 29,804,782
College of Natural Sciences & Mathematics	\$ 326,718	\$ 2,022,661	\$ 529,745	\$ 7,895,000	\$ 389,316	\$ 3,666,174	\$ 129,721	\$ 92,375	\$ 186,196	\$ 15,237,906
Graduate & Undergraduate Studies	\$ 226,728	\$ 1,103,037	\$ 166,603	\$ 82,056	\$ -	\$ 440,578	\$ 95,732	\$ 33,778	\$ 69,864	\$ 2,218,376
Student Advising, Retention & Graduation	\$ 163,584	\$ 1,053,689	\$ -	\$ -	\$ -	\$ 60,000	\$ 5,220	\$ 19,350	\$ 24,454	\$ 1,326,297
Ocean Studies Institute	\$ 106,308	\$ 289,032	\$ -	\$ -	\$ -	\$ -	\$ 13,265	\$ -	\$ 11,034	\$ 419,639
Research	\$ 151,710	\$ 363,802	\$ 107,436	\$ -	\$ -	\$ 554,794	\$ 8,006	\$ 6,895	\$ 28,797	\$ 1,221,440
Library and Academic Technology Services	\$ 548,004	\$ 4,630,097	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ 79,252	\$ 2,319,602	\$ 8,201,955
	\$ 4,834,199	\$ 20,405,835	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 30,798,520	\$ 1,704,991	\$ 969,817	\$ 5,408,564	\$ 132,334,871

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation						\$ 959,600	\$ 990,302		\$ 314,973	\$ 2,264,875
Division Carryover Savings						\$ 1,161,832			\$ 1,992,288	\$ 3,154,120
Total Budget Resources	\$ 4,834,199	\$ 20,405,835				\$ 32,919,952	\$ 2,695,293	\$ 969,817	\$ 7,715,825	\$ 137,753,866

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs, Division	5.75	13.00	-	-	-	271.66	290.41
Academic Personnel	2.00	10.00	2.00	-	-	2.59	16.59
Carpenter Performing Arts Center	2.00	5.00	-	-	-	-	7.00
College of the Arts	5.00	53.50	4.00	91.70	10.00	47.59	211.79
College of Business Administration	2.75	24.50	3.00	57.00	11.00	53.37	151.62
College of Education	3.80	31.10	3.80	57.65	10.50	35.44	142.29
College of Engineering	3.88	35.75	2.40	67.97	9.00	29.15	148.15
College of Health & Human Services	3.00	39.65	6.20	121.63	30.00	61.31	261.79
College of Liberal Arts	3.00	47.15	12.90	276.50	23.50	106.42	469.47
College of Natural Sciences & Mathematics	3.00	43.60	5.00	109.00	7.00	79.69	247.29
Graduate & Undergraduate Studies	2.00	28.75	1.60	1.00	-	9.50	42.85
Student Advising, Retention & Graduation	2.00	25.25	-	-	-	1.29	28.54
Ocean Studies Institute	1.00	6.00	-	-	-	-	7.00
Research	1.00	8.85	1.00	-	-	11.97	22.82
Library and Academic Technology Services	6.00	83.84	-	-	-	-	89.84
TOTAL FTE	46.18	455.94	41.90	782.45	101.00	709.97	2,137.44