

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2006-2007

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
<u>BASE GENERAL FUND BUDGET</u>												
Academic Affairs	\$ 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
Administration & Finance	\$ 7,451,332	\$ 21,106,733	\$ -	\$ -	\$ -	\$ -	\$ 485,125	\$ -	\$ 315,023	\$ -	\$ 5,827,464	\$ 35,185,677
Athletics	\$ 959,712	\$ 2,370,115	\$ -	\$ -	\$ -	\$ -	\$ 80,875	\$ -	\$ -	\$ -	\$ 98,192	\$ 3,508,894
President, Office of the	\$ 762,442	\$ 237,192	\$ -	\$ -	\$ -	\$ -	\$ 77,800	\$ -	\$ 34,116	\$ -	\$ 437,260	\$ 1,548,810
Student Services	\$ 2,299,813	\$ 7,332,009	\$ -	\$ -	\$ -	\$ -	\$ 542,649	\$ 604,721	\$ 190,906	\$ -	\$ 1,382,619	\$ 12,352,717
University Relations & Development	\$ 1,619,965	\$ 1,445,513	\$ -	\$ -	\$ -	\$ -	\$ 233,256	\$ -	\$ 150,000	\$ -	\$ 142,298	\$ 3,591,032
University Wide Programs	\$ 131,448	\$ 53,832	\$ -	\$ -	\$ -	\$ -	\$ 6,602,446	\$ 58,770,600	\$ -	\$ 22,557,440	\$ 23,387,593	\$ 111,503,359
	\$ 18,058,911	\$ 52,951,229	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 30,798,520	\$ 9,727,142	\$ 59,375,321	\$ 1,659,862	\$ 22,557,440	\$ 36,683,990	\$ 300,025,360

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$ 275,000	\$ 469,468				\$ 959,600	\$ 1,250,627				\$ 1,504,830	\$ 4,459,525
Division Carryover Savings		\$ 133,007				\$ 1,161,832	\$ 130,360				\$ 2,693,047	\$ 4,118,246
Total Budget Resources	\$ 18,333,911	\$ 53,553,704	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 32,919,952	\$ 11,108,129	\$ 59,375,321	\$ 1,659,862	\$ 22,557,440	\$ 40,881,867	\$ 308,603,131

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	46.18	455.94	41.90	782.45	101.00	709.97	2,137.44
Administration & Finance	84.70	463.16	-	-	-	-	547.86
Athletics	9.00	51.90	-	-	-	-	60.90
President, Office of the	6.00	6.00	-	-	-	-	12.00
Student Services	19.75	98.06	-	-	-	-	117.81
University Relations & Development	18.10	28.60	-	-	-	-	46.70
TOTAL	183.73	1,103.66	41.90	782.45	101.00	709.97	2,922.71