

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

FY 2007-2008	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assis, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>										
Academic Affairs, Division	\$ 792,786	\$ 799,636				\$ 12,614,942	\$ 276,375	\$ 16,141	\$ 1,149,379	\$ 15,649,259
Academic Personnel	\$ 244,008	\$ 377,950	\$ 100,956			\$ 119,880	\$ 102,048	\$ 2,000	\$ 151,204	\$ 1,098,046
Carpenter Performing Arts Center	\$ 169,620	\$ 248,256					\$ 39,068	\$ 31,394	\$ 18,576	\$ 506,914
College of the Arts	\$ 523,056	\$ 2,350,411	\$ 462,187	\$ 6,860,926	\$ 273,228	\$ 2,571,350	\$ 210,821	\$ 111,708	\$ 110,089	\$ 13,473,776
College of Business Administration	\$ 306,321	\$ 1,207,776	\$ 370,743	\$ 5,703,503	\$ 788,436	\$ 1,977,833	\$ -	\$ 79,223	\$ 136,789	\$ 10,570,624
College of Education	\$ 436,368	\$ 1,378,972	\$ 386,359	\$ 4,060,929	\$ 691,794	\$ 1,963,700	\$ 39,515	\$ 61,971	\$ 427,105	\$ 9,446,713
College of Engineering	\$ 568,139	\$ 1,776,098	\$ 273,511	\$ 6,311,853	\$ 660,744	\$ 1,223,505			\$ 23,594	\$ 10,837,444
College of Health & Human Services	\$ 354,492	\$ 1,604,788	\$ 758,372	\$ 9,044,555	\$ 1,859,484	\$ 3,135,346		\$ 157,468	\$ 261,993	\$ 17,176,498
College of Liberal Arts	\$ 422,772	\$ 2,110,507	\$ 1,454,547	\$ 19,789,452	\$ 1,367,238	\$ 5,880,516	\$ 215,402	\$ 188,262	\$ 310,535	\$ 31,739,231
College of Natural Sciences & Mathematics	\$ 354,388	\$ 2,242,332	\$ 560,542	\$ 8,919,569	\$ 412,296	\$ 3,298,850	\$ 64,953	\$ 92,375	\$ 186,196	\$ 16,131,501
Graduate & Undergraduate Studies	\$ 166,515	\$ 1,236,699	\$ 341,485	\$ 84,516		\$ 450,962	\$ 93,677	\$ 33,778	\$ 68,360	\$ 2,475,992
Student Advising, Retention & Graduation	\$ 170,124	\$ 1,165,928				\$ 60,000	\$ 6,053	\$ 19,350	\$ 11,046	\$ 1,432,501
Ocean Studies Institute	\$ 109,236	\$ 305,640					\$ 20,975		\$ 11,034	\$ 446,885
Research	\$ 144,200	\$ 426,627	\$ 105,816			\$ 561,650		\$ 6,895	\$ 28,797	\$ 1,273,985
Library and Academic Technology Services	\$ 601,848	\$ 4,666,939					\$ 649,413	\$ 79,252	\$ 2,583,452	\$ 8,580,904
	\$ 5,363,873	\$ 21,898,559	\$ 4,814,518	\$ 60,775,303	\$ 6,053,220	\$ 33,858,534	\$ 1,718,300	\$ 879,817	\$ 5,478,149	\$ 140,840,273
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>										
University Wide Recovery Allocation							\$ 554,994		\$ 561,856	\$ 1,116,850
Division Carryover Savings						\$ 1,010,657			\$ 2,525,192	\$ 3,535,849
Total Budget Resources	\$ 5,363,873	\$ 21,898,559				\$ 34,869,191	\$ 2,273,294	\$ 879,817	\$ 8,565,197	\$ 145,492,972
	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE			
Academic Affairs, Division	7.75	15.70				251.63	275.08			
Academic Personnel	2.00	8.00	1.00			2.39	13.39			
Carpenter Performing Arts Center	2.00	5.00				-	7.00			
College of the Arts	5.00	51.00	4.00	94.60	5.00	51.29	210.89			
College of Business Administration	2.75	26.50	3.00	63.50	11.00	42.19	148.94			
College of Education	3.80	33.55	3.80	58.70	11.50	40.37	151.72			
College of Engineering	4.20	37.00	2.20	70.35	11.00	28.62	153.37			
College of Health & Human Services	3.00	40.65	6.80	121.47	30.00	71.75	273.67			
College of Liberal Arts	4.00	49.15	13.10	273.80	22.50	117.83	480.38			
College of Natural Sciences & Mathematics	3.00	46.00	5.00	116.00	7.00	66.29	243.29			
Graduate & Undergraduate Studies	2.25	30.25	3.55	1.00		9.00	46.05			
Student Advising, Retention & Graduation	2.00	27.30				1.20	30.50			
Ocean Studies Institute	1.00	6.00				-	7.00			
Research	1.00	9.00				12.97	22.97			
Library and Academic Technology Services	6.00	81.22				-	87.22			
TOTAL FTE	49.75	466.32	42.45	799.42	98.00	695.53	2,151.47			