

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2007-2008

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	\$ 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
Administration & Finance	\$ 7,938,291	\$ 23,585,155	\$ -	\$ -	\$ -	\$ -	\$ 653,321	\$ -	\$ 321,251	\$ -	\$ 6,363,066	\$ 38,861,083
Athletics	\$ 986,508	\$ 2,467,885	\$ -	\$ -	\$ -	\$ -	\$ 147,175	\$ -	\$ -	\$ -	\$ 98,192	\$ 3,699,760
President, Office of the	\$ 930,254	\$ 268,766	\$ -	\$ -	\$ -	\$ -	\$ 112,498	\$ -	\$ 35,725	\$ -	\$ 435,451	\$ 1,782,694
Student Services	\$ 2,369,982	\$ 7,501,697	\$ -	\$ -	\$ -	\$ -	\$ 537,487	\$ 652,028	\$ 225,231	\$ -	\$ 1,614,141	\$ 12,900,566
University Relations & Development	\$ 1,688,502	\$ 1,697,628	\$ -	\$ -	\$ -	\$ -	\$ 121,818	\$ -	\$ 150,000	\$ -	\$ 151,542	\$ 3,809,490
University Wide Programs		\$ 28,600					\$ 10,114,695	\$ 67,035,400		\$ 26,188,340	\$ 25,555,879	\$ 128,922,914
	\$ 19,277,410	\$ 57,448,290	\$ 4,814,518	\$ 60,775,303	\$ 6,053,220	\$ 33,858,534	\$ 13,405,294	\$ 67,687,428	\$ 1,612,024	\$ 26,188,340	\$ 39,696,420	\$ 330,816,780
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>												
University Wide Recovery Allocation	\$ 387,776	\$ 274,588					\$ 711,994				\$ 1,625,642	\$ 3,000,000
Division Carryover Savings		\$ 243,968				\$ 1,010,657	\$ 79,050				\$ 4,861,972	\$ 6,195,647
Total Budget Resources	\$ 19,665,186	\$ 57,966,846	\$ 4,814,518	\$ 60,775,303	\$ 6,053,220	\$ 34,869,191	\$ 14,196,338	\$ 67,687,428	\$ 1,612,024	\$ 26,188,340	\$ 46,184,034	\$ 340,012,427
	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE					
Academic Affairs	49.75	466.32	42.45	799.42	98.00	695.53	2,151.47					
Administration & Finance	83.00	488.99	-	-	-	-	571.99					
Athletics	9.23	52.45	-	-	-	-	61.68					
President, Office of the	7.00	6.50	-	-	-	-	13.50					
Student Services	21.00	99.81	-	-	-	-	120.81					
University Relations & Development	18.00	29.60	-	-	-	-	47.60					
TOTAL	187.98	1,143.67	42.45	799.42	98.00	695.53	2,967.05					

Note: Base budget allocations, particularly in University Wide Programs, are underpinned with temporary resources in FY 2007-08