

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

FY 2008-2009	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
Base General Fund Budget										
Academic Affairs Administration, Division	\$ 303,864	\$ 147,144				\$ 12,343,158	\$ 121,065	\$ 2,100	\$ 805,323	\$ 13,722,653
Academic Resources & Strategic Planning	\$ 577,320	\$ 636,605					\$ 8,555	\$ 22,977	\$ 171,274	\$ 1,416,731
Academic Personnel	\$ 360,372	\$ 372,828	\$ 107,844			\$ 116,767	\$ 84,154	\$ 2,000	\$ 167,891	\$ 1,211,856
International Education & Global Engagement	\$ 120,000	\$ 730,104				\$ 10,918	\$ 83,124	\$ 21,104	\$ 38,697	\$ 1,003,947
Academic Planning & Graduate Studies	\$ 159,468	\$ 382,515	\$ 187,956	\$ 90,288		\$ 21,815	\$ 25,244	\$ 7,324	\$ 24,544	\$ 899,154
Undergraduate Studies & Academic Advising	\$ 324,024	\$ 1,299,105	\$ 44,736			\$ 505,987	\$ 56,603	\$ 20,800	\$ 17,596	\$ 2,268,851
Carpenter Performing Arts Center	\$ 177,000	\$ 313,848					\$ 3,263	\$ 31,394	\$ 12,797	\$ 538,302
College of the Arts	\$ 557,628	\$ 2,617,610	\$ 501,677	\$ 7,324,620	\$ 299,408	\$ 2,628,937	\$ 103,787	\$ 111,708	\$ 72,400	\$ 14,217,775
College of Business Administration	\$ 365,331	\$ 1,257,474	\$ 396,071	\$ 6,413,966	\$ 708,972	\$ 1,701,015		\$ 75,029	\$ 115,553	\$ 11,033,411
College of Education	\$ 532,142	\$ 1,408,703	\$ 412,891	\$ 4,284,813	\$ 506,724	\$ 2,251,686	\$ 104,330	\$ 61,971	\$ 394,364	\$ 9,957,674
College of Engineering	\$ 479,679	\$ 1,856,436	\$ 286,377	\$ 6,163,087	\$ 711,852	\$ 1,595,560		\$ 95,144	\$ 90,241	\$ 11,278,376
College of Health & Human Services	\$ 375,936	\$ 1,680,137	\$ 877,229	\$ 9,838,779	\$ 2,075,352	\$ 2,817,217		\$ 157,468	\$ 234,875	\$ 18,056,993
College of Liberal Arts	\$ 385,140	\$ 2,181,618	\$ 1,561,126	\$ 21,165,192	\$ 1,317,828	\$ 6,258,626	\$ 313,137	\$ 188,262	\$ 273,514	\$ 33,644,443
College of Natural Sciences & Mathematics	\$ 445,072	\$ 2,372,130	\$ 661,253	\$ 9,330,565	\$ 587,496	\$ 3,309,448		\$ 92,375	\$ 152,677	\$ 16,951,016
Ocean Studies Institute	\$ 115,248	\$ 317,616					\$ 15,881		\$ 12,277	\$ 461,022
Research	\$ 149,204	\$ 402,318	\$ 113,052			\$ 554,041	\$ 701	\$ 6,895	\$ 21,883	\$ 1,248,094
Office of Academic Technology	\$ 407,340	\$ 2,054,537					\$ 161,503	\$ 25,800	\$ 1,044,192	\$ 3,693,372
University Library	\$ 522,132	\$ 3,239,042					\$ 363,000	\$ 1,650,485	\$ 559,878	\$ 6,334,537
	\$ 6,356,900	\$ 23,269,770	\$ 5,150,212	\$ 64,611,310	\$ 6,207,632	\$ 34,115,175	\$ 1,444,347	\$ 2,572,836	\$ 4,209,976	\$ 147,938,158
Non-Base/ Temporary General Fund Budget		\$ 10,692							\$ 361,592	\$ 372,284
Total Original Budget	\$ 6,356,900	\$ 23,280,462	\$ 5,150,212	\$ 64,611,310	\$ 6,207,632	\$ 34,115,175	\$ 1,444,347	\$ 2,572,836	\$ 4,571,568	\$ 148,310,442
Division Carryover Savings						\$ 1,773,092			\$ 2,616,059	\$ 4,389,152
Total Available Resources as of 07/01/08	\$ 6,356,900	\$ 23,280,462	\$ 5,150,212	\$ 64,611,310	\$ 6,207,632	\$ 35,888,267	\$ 1,444,347	\$ 2,572,836	\$ 7,187,627	\$ 152,699,594

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	2.00	3.00				254.37	259.37
Academic Resources & Strategic Planning	5.00	11.20					16.20
Academic Personnel	3.00	8.00	1.00			2.29	14.29
International Education & Global Engagement	1.00	14.00				0.21	15.21
Academic Planning & Graduate Studies	1.00	11.75	2.00	1.00		0.43	16.18
Undergraduate Studies & Academic Advising	3.00	29.05	0.40			9.91	42.36
Carpenter Performing Arts Center	2.00	6.00					8.00
College of the Arts	5.00	53.00	4.20	94.90	6.00	51.48	214.58
College of Business Administration	2.75	26.50	3.00	64.75	9.00	37.23	143.23
College of Education	4.55	31.55	3.80	57.15	7.50	44.10	148.65
College of Engineering	3.51	37.50	2.20	65.35	10.00	31.25	149.81
College of Health & Human Services	3.00	40.65	7.40	121.57	31.00	59.03	262.65
College of Liberal Arts	4.00	48.70	13.30	272.90	20.50	136.86	496.26
College of Natural Sciences & Mathematics	3.50	47.00	5.20	115.30	9.00	64.81	244.81
Ocean Studies Institute	1.00	6.00					7.00
Research	1.00	8.00	1.00			10.85	20.85
Office of Academic Technology	3.00	32.00					35.00
Library and Academic Technology Services	5.00	55.22					60.22
TOTAL FTE	53.31	469.12	43.50	792.92	93.00	702.82	2,154.67