

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2008-2009

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	\$ 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
Administration & Finance	\$ 8,214,975	\$ 23,263,415					\$ 1,136,560		\$ 297,876		\$ 5,703,992	\$ 38,616,818
Athletics	\$ 1,048,668	\$ 2,627,279					\$ 101,076				\$ 6,500	\$ 3,783,523
President, Office of the	\$ 988,397	\$ 305,496					\$ 64,118		\$ 31,846		\$ 389,599	\$ 1,779,456
Student Services	\$ 2,397,660	\$ 8,229,793					\$ 464,765		\$ 212,051		\$ 1,568,214	\$ 12,872,483
University Relations & Development	\$ 1,873,260	\$ 1,629,326					\$ 134,964		\$ 57,930		\$ 195,534	\$ 3,891,014
University Wide Programs		\$ 30,000					\$ 6,776,628	\$ 68,828,655		\$ 29,927,640	\$ 23,724,819	\$ 129,287,742
	\$ 20,879,860	\$ 59,355,079	\$ 5,150,212	\$ 64,611,310	\$ 6,207,632	\$ 34,115,175	\$ 10,122,458	\$ 68,828,655	\$ 3,172,539	\$ 29,927,640	\$ 35,798,634	\$ 338,169,194
Non-Base/Temporary General Fund Budget	36,019.00	223,027.00					\$ 48,000				\$ 692,954	\$ 1,000,000
Total Original Budget	\$ 20,915,879	\$ 59,578,106	\$ 5,150,212	\$ 64,611,310	\$ 6,207,632	\$ 34,115,175	\$ 10,170,458	\$ 68,828,655	\$ 3,172,539	\$ 29,927,640	\$ 36,491,588	\$ 339,169,194
Division Carryover Savings	\$ 86,186	\$ 93,133					\$ 1,773,092	\$ 65,236	\$ 1,000		\$ 3,693,427	\$ 5,712,075
Total Available Resources as of 07/01/08	\$ 21,002,065	\$ 59,671,239	\$ 5,150,212	\$ 64,611,310	\$ 6,207,632	\$ 35,888,267	\$ 10,235,694	\$ 68,828,655	\$ 3,173,539	\$ 29,927,640	\$ 40,185,015	\$ 344,881,269

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	53.31	469.12	43.50	792.92	93.00	702.82	2,154.67
Administration & Finance	89.23	508.47	-	-	-	-	597.70
Athletics	9.23	54.59					63.82
President, Office of the	7.00	7.00					14.00
Student Services	20.00	103.51					123.51
University Relations & Development	19.75	27.85					47.60
TOTAL	198.52	1,170.54	43.50	792.92	93.00	702.82	3,001.30