

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF ACADEMIC AFFAIRS
 General Fund Budget Summary
 FY 2017-18

	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
Academic Affairs Administration, Division	\$ 256,260	\$ 193,138	\$ -	\$ 1,636,194	\$ -	\$ 18,582,202	\$ 1,653,200	\$ 2,100	\$ 2,279,077	\$ 24,602,171
Academic Planning & Graduate Studies	156,000	363,441		23,412	67,656					610,509
Academic Resources & Strategic Planning	634,362	739,311					12,962		70,587	1,457,222
Academic Technology Services	472,192	2,202,763					80,189	26,300	247,975	3,029,419
Carpenter Performing Arts Center	111,216	305,344							16,112	432,672
College of Arts	524,581	3,594,618	518,456	8,635,681	504,258	2,564,817	69,602	79,200		16,491,213
College of Business Administration	554,068	1,315,187	514,407	7,556,603	1,110,849	24,954		65,000	132,010	11,273,078
College of Continuing & Professional Education	239,908	662,575							1,499	903,982
College of Education	678,869	1,631,792	389,511	3,710,421	988,810	1,259,440	112,220		230,767	9,001,830
College of Engineering	623,274	2,011,000	544,548	7,664,963	1,564,938	904,906	244,798	60,000		13,618,427
College of Health & Human Services	573,967	2,203,955		11,406,279	3,115,568				2,038	18,304,883
College of Liberal Arts	651,492	2,377,176	1,496,835	20,934,944	4,240,506	1,541,713	323,590		497,523	32,063,779
College of Natural Sciences & Mathematics	518,297	2,552,695	568,754	10,770,397	1,168,973	1,583,692			475,427	17,638,235
Enrollment Services	1,655,110	6,037,330						85,000	261,401	8,208,841
Faculty Affairs	496,128	321,984	127,008		321,984			2,000	90,235	1,156,599
Ocean Studies Institute	125,646	354,047							12,750	533,919
Research and Sponsored Programs	103,057	388,605				7,190	101,528		63,417	663,797
Undergraduate Studies & Academic Advising	543,221	1,724,188				208,185	75,990	20,000	45,312	2,616,896
University Library	378,876	3,332,475					244,500	25,000	2,263,616	6,244,467
Total Base Budget	\$ 9,296,524	\$ 32,311,624	\$ 5,059,115	\$ 72,338,894	\$ 12,761,558	\$ 26,780,579	\$ 3,220,573	\$ 364,600	\$ 6,718,472	\$ 168,851,939
Carryover Savings									12,609,563	12,609,563
Total Available Resources as of 07/01/17	\$ 9,296,524	\$ 32,311,624	\$ 5,059,115	\$ 72,338,894	\$ 12,761,558	\$ 26,780,579	\$ 3,220,573	\$ 364,600	\$ 19,328,035	\$ 181,461,502

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	1.00	3.00		19.00		308.41	331.41
Academic Planning & Graduate Studies	1.00	8.75		1.00	1.00		11.75
Academic Resources & Strategic Planning	4.50	13.00					17.50
Academic Technology Services	4.00	42.00					46.00
Carpenter Performing Arts Center	2.00	9.63					11.63
College of Arts	4.00	70.27	4.80	97.70	8.00	42.57	227.34
College of Business Administration	3.75	34.00	3.75	66.00	13.00	0.41	120.91
College of Continuing & Professional Education	2.15	25.05					27.20
College of Education	5.00	38.25	4.60	43.90	13.50	20.90	126.15
College of Engineering	3.75	41.00	4.00	80.50	24.00	15.02	168.27
College of Health & Human Services	4.00	56.35	8.20	137.80	54.20	1.72	262.27
College of Liberal Arts	5.00	55.15	14.00	244.10	69.50	25.59	413.34
College of Natural Sciences & Mathematics	3.75	49.55	5.00	113.55	16.00	26.28	214.13
Enrollment Services	17.00	129.25					146.25
Faculty Affairs	4.00	8.00	1.00				13.00
Ocean Studies Institute	0.75	6.00					6.75
Research and Sponsored Programs	2.00	11.25				0.12	13.37
Undergraduate Studies & Academic Advising	5.10	44.30				3.46	52.86
University Library	3.00	55.13					58.13
TOTAL FTE	75.75	699.93	45.35	803.55	199.20	444.48	2,268.26