

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

FY 2014-2015	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	\$ 219,996	\$ 178,404	\$	\$	\$	\$ 14,331,307	\$ 1,497,135	\$ 2,100	1,682,805.34	\$ 17,911,747
Academic Planning & Graduate Studies	257,580	340,140		15,072		12,300	160,478		32,690.00	818,260
Academic Resources & Strategic Planning	199,008	426,463	119,916				401,803		27,547.00	1,174,737
Academic Technology Services	335,952	2,082,652					251,000	28,300	202,422.00	2,900,326
Carpenter Performing Arts Center	103,824	263,795							17,813.00	385,432
College of Arts	536,364	3,088,816	462,697	7,108,113	434,688	2,018,974	340,435			13,990,087
College of Business Administration	511,128	1,174,095	440,751	6,244,883	697,812	137,185		65,000	186,737.00	9,457,591
College of Continuing & Professional Education	125,004	677,282							8,537.00	810,823
College of Education	561,953	1,267,436	314,252	3,514,361	495,246	1,557,348	320,671		251,058.00	8,282,325
College of Engineering	525,481	1,815,806	294,096	6,106,574	1,107,560	827,862	281,235	60,000	20,411.00	11,039,025
College of Health & Human Services	394,476	1,803,495	750,737	9,108,748	2,063,729	424,995	36,038	28,227	206,003.00	14,816,448
College of Liberal Arts	543,180	1,854,280	1,261,984	19,686,301	3,040,494	871,271	542,876		568,090.00	28,368,476
College of Natural Sciences & Mathematics	554,059	2,300,289	498,242	9,719,310	1,030,920	1,153,791	289,348		147,233.00	15,693,193
Faculty Affairs	486,700	399,252						2,000	70,977.00	958,929
Ocean Studies Institute	88,002	228,324					70,328		2,721.00	389,375
Research and Sponsored Programs	85,128	251,484						4,918	2,353.00	343,883
Undergraduate Studies & Academic Advising	401,664	1,052,464				204,654	320,958	16,000	18,491.00	2,014,231
University Library	476,652	3,032,789					204,000	25,000	2,238,536.00	5,976,977
Total Base Budget	\$ 6,406,151	\$ 22,237,266	\$ 4,142,676	\$ 61,503,361	\$ 8,870,449	\$ 21,539,687	\$ 4,716,305	\$ 231,545	\$ 5,684,424	\$ 135,331,865
Carryover Savings						46,761.00	7,192,633.00		3,060,163.00	10,299,557
Total Available Resources as of 07/01/14	\$ 6,406,151	\$ 22,237,266	\$ 4,142,676	\$ 61,503,361	\$ 8,917,210	\$ 28,732,320	\$ 4,716,305	\$ 231,545	\$ 8,744,587	\$ 145,631,422

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	1.00	3.00				407.78	411.78
Academic Planning & Graduate Studies	2.00	9.00		1.00		0.23	12.23
Academic Resources & Strategic Planning	4.00	7.63	1.00				12.63
Academic Technology Services	3.00	35.50					38.50
Carpenter Performing Arts Center	1.00	9.00					10.00
College of Arts	5.00	64.57	4.80	88.20	8.00	38.51	209.08
College of Business Administration	3.75	28.50	3.75	59.50	9.00	2.62	107.12
College of Continuing & Professional Education	1.00	15.00					16.00
College of Education	4.60	34.55	4.20	44.70	7.50	29.71	125.26
College of Engineering	3.50	40.50	2.50	66.75	17.00	15.79	146.04
College of Health & Human Services	3.00	55.25	8.20	121.45	35.87	9.48	233.25
College of Liberal Arts	4.00	44.40	13.00	244.60	52.10	16.62	374.72
College of Natural Sciences & Mathematics	4.25	49.30	5.20	113.05	16.00	22.24	210.04
Faculty Affairs	4.00	8.00				0.31	12.31
Ocean Studies Institute	0.75	5.00					5.75
Research and Sponsored Programs	2.00	7.50		-		0.86	10.36
Undergraduate Studies & Academic Advising	4.00	29.55				3.90	37.45
University Library	4.00	52.88					56.88
TOTAL FTE	54.85	499.13	42.65	739.25	145.47	548.04	2,029.39