

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

<b>FY 2015-2016</b>	<b>MPP Salaries</b>	<b>Staff Salaries</b>	<b>Dept Chair</b>	<b>Tenure / Tenure-Track</b>	<b>Full Time Lecturer</b>	<b>Temp Lecturer</b>	<b>Student Assts, Temp Staff &amp; Other Staff Costs</b>	<b>Communications, Postage &amp; Freight</b>	<b>Operating Expenditures &amp; Equipment</b>	<b>Total Budget</b>
Academic Affairs Administration, Division	\$ 231,132	\$ 185,496	\$	\$	\$	18,938,568	\$ 2,022,643	\$ 2,100	\$ 1,682,805	\$ 23,062,744
Academic Planning & Graduate Studies	270,612	382,923		14,730		14,154	141,107		19,970	843,496
Academic Resources & Strategic Planning	631,897	425,240					64,589		75,047	1,196,773
Academic Technology Services	512,964	1,957,548					210,000	26,300	254,990	2,961,802
Carpenter Performing Arts Center	109,080	275,052							18,268	402,400
College of Arts	478,116	3,376,490	469,150	7,576,974	468,552	2,125,528	199,679			14,694,489
College of Business Administration	538,788	1,265,064	449,202	6,614,222	718,116	189,082		65,000	125,129	9,964,603
College of Continuing & Professional Education	131,340	704,402							5,957	841,699
College of Education	645,120	1,328,296	332,365	3,775,889	651,528	1,180,783	241,383		251,058	8,406,422
College of Engineering	530,558	2,026,212	476,743	6,361,258	925,872	1,259,698	137,867	60,000	20,411	11,798,619
College of Health & Human Services	391,344	1,913,834	848,361	9,694,049	2,498,817			28,227	206,003	15,580,635
College of Liberal Arts	562,284	1,925,121	1,264,381	19,645,475	3,357,372	1,149,581	539,059		568,089	29,011,362
College of Natural Sciences & Mathematics	574,080	2,525,417	529,275	9,825,688	1,089,300	1,326,501	139,236		147,233	16,156,730
Faculty Affairs	514,920	392,512						2,000	70,977	980,409
Ocean Studies Institute	100,710	249,252					47,177		2,721	399,860
Research and Sponsored Programs	93,942	333,060						4,918	2,353	434,273
Undergraduate Studies & Academic Advising	406,956	1,262,907				205,625	168,430	16,000	9,746	2,069,664
University Library	504,324	3,232,048					204,000	25,000	2,164,479	6,129,851
<b>Total Base Budget</b>	<b>\$ 7,228,167</b>	<b>\$ 23,760,874</b>	<b>\$ 4,369,477</b>	<b>\$ 63,508,285</b>	<b>\$ 9,709,557</b>	<b>\$ 26,389,520</b>	<b>\$ 4,115,170</b>	<b>\$ 229,545</b>	<b>\$ 5,625,236</b>	<b>\$ 144,935,831</b>
Carryover Savings						4,721,617			6,336,202	11,057,819
<b>Total Available Resources as of 07/01/15</b>	<b>\$ 7,228,167</b>	<b>\$ 23,760,874</b>	<b>\$ 4,369,477</b>	<b>\$ 63,508,285</b>	<b>\$ 9,709,557</b>	<b>\$ 31,111,137</b>	<b>\$ 4,115,170</b>	<b>\$ 229,545</b>	<b>\$ 11,961,438</b>	<b>\$ 155,993,650</b>

	<b>MPP</b>	<b>STAFF</b>	<b>DEPT CHAIR</b>	<b>FACULTY</b>	<b>Full Time LECTURER</b>	<b>Part Time LECTURER</b>	<b>TOTAL FTE</b>
Academic Affairs Admin, Division	1.00	3.00				439.20	443.20
Academic Planning & Graduate Studies	2.00	9.75		1.00		0.26	13.01
Academic Resources & Strategic Planning	5.00	8.63					13.63
Academic Technology Services	4.00	32.00					36.00
Carpenter Performing Arts Center	1.00	10.00					11.00
College of Arts	4.00	69.12	4.60	90.50	8.00	39.51	215.73
College of Business Administration	3.75	28.50	3.75	61.50	9.00	3.51	110.01
College of Continuing & Professional Education	1.00	28.00					29.00
College of Education	5.00	34.00	4.40	44.35	7.50	21.95	117.20
College of Engineering	3.50	42.50	3.80	69.95	13.00	23.42	156.17
College of Health & Human Services	3.80	57.75	8.00	124.45	51.00	-	245.00
College of Liberal Arts	4.00	42.90	13.00	236.75	55.50	21.37	373.52
College of Natural Sciences & Mathematics	4.25	51.55	5.00	112.75	16.00	24.66	214.21
Faculty Affairs	4.00	8.00				-	12.00
Ocean Studies Institute	0.75	6.00					6.75
Research and Sponsored Programs	2.00	9.50					11.50
Undergraduate Studies & Academic Advising	4.00	32.05				4.43	40.48
University Library	4.00	54.88					58.88
<b>TOTAL FTE</b>	<b>57.05</b>	<b>528.13</b>	<b>42.55</b>	<b>741.25</b>	<b>160.00</b>	<b>578.32</b>	<b>2,107.30</b>