

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

FY 2013-2014	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	\$ 163,620	\$	\$	\$	\$ 13,288,103	\$ 1,137,599	\$ 2,100	\$ 747,466	\$ 15,558,884
Academic Planning & Graduate Studies	253,932	315,141		14,112						583,185
Academic Resources & Strategic Planning	323,772	466,166	118,752				134,012		13,291	1,055,993
Academic Technology Services	324,228	1,747,500					372,028	27,650	239,030	2,710,436
Carpenter Performing Arts Center	102,000	241,023								343,023
College of Arts	553,392	2,688,189	515,271	6,931,472	594,636	1,688,938	20,621			12,992,520
College of Business Administration	427,008	976,473	419,274	5,640,160	681,216	88,099			14,271	8,246,501
College of Continuing & Professional Education	110,000	626,414					5,292			741,706
College of Education	609,612	1,102,946	331,143	3,450,670	568,050	1,308,703	84,064			7,455,188
College of Engineering	518,322	1,668,552	291,274	5,951,513	763,488	1,169,685				10,362,834
College of Health & Human Services	389,004	1,436,049	722,692	8,643,045	2,039,847	\$		28,227		13,258,865
College of Liberal Arts	535,884	1,886,018	1,219,784	19,489,192	841,242	3,099,639	632			27,072,391
College of Natural Sciences & Mathematics	444,592	2,168,689	518,074	9,742,114	1,009,800	1,161,021	5,143			15,049,433
Faculty Affairs	472,164	360,360						2,000	18,447	852,971
Ocean Studies Institute	57,756	225,300					81,741			364,797
Research and Sponsored Programs	85,128	207,642		103,956				3,918	7,940	408,584
Undergraduate Studies & Academic Advising	393,024	1,041,726				204,004	210,750	16,000		1,865,504
University Library	457,836	2,897,984					241,523	25,000	971,017	4,593,360
Total Base Budget	\$ 6,277,650	\$ 20,219,792	\$ 4,136,265	\$ 59,966,235	\$ 6,498,279	\$ 22,008,192	\$ 2,293,405	\$ 104,895	\$ 2,011,462	\$ 123,516,175
Carryover Savings						8,613,808			5,191,806	13,805,614
Total Available Resources as of 07/01/13	\$ 6,277,650	\$ 20,219,792	\$ 4,136,265	\$ 59,966,235	\$ 6,498,279	\$ 30,622,000	\$ 2,293,405	\$ 104,895	\$ 7,203,268	\$ 137,321,789

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	1.00	3.00				389.27	393.27
Academic Planning & Graduate Studies	2.00	8.75		1.00			11.75
Academic Resources & Strategic Planning	4.00	8.50	1.00				13.50
Academic Technology Services	3.00	27.00					30.00
Carpenter Performing Arts Center	1.00	8.00					9.00
College of Arts	5.00	59.38	5.30	85.20	11.00	32.48	198.36
College of Business Administration	3.75	24.50	3.65	54.60	9.00	1.83	97.33
College of Continuing & Professional Education	2.00	14.00					16.00
College of Education	5.00	30.30	4.40	45.35	8.50	25.96	119.51
College of Engineering	3.50	36.00	2.50	64.50	11.00	22.50	140.00
College of Health & Human Services	3.00	45.25	7.80	115.70	44.00	20.55	236.30
College of Liberal Arts	4.00	44.85	13.00	245.60	47.88	59.61	414.94
College of Natural Sciences & Mathematics	3.50	47.05	5.00	116.00	16.00	32.36	219.91
Faculty Affairs	4.00	7.00				0.35	11.35
Ocean Studies Institute	0.50	5.00					5.50
Research and Sponsored Programs	2.00	7.50		1.00		0.11	10.61
Undergraduate Studies & Academic Advising	4.00	29.45				3.92	37.37
University Library	4.00	51.38					55.38
TOTAL FTE	55.25	456.91	42.65	728.95	147.38	588.94	2,020.08