

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF ACADEMIC AFFAIRS
 General Fund Budget Summary
 FY 2019-20

	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	\$ 263,953	\$ 212,051	\$ -	\$ 1,495,436	\$ -	\$ 22,845,860	\$ 2,167,881	\$ 2,100	\$ 1,767,020	\$ 28,754,301
Academic Planning & Graduate Studies	185,004	670,214	-	27,571	93,015	17,760	-	-	104,665	1,098,229
Academic Resources & Strategic Planning	640,345	1,075,969	-	-	-	-	-	-	56,587	1,772,901
Academic Technology Services	507,950	2,563,609	-	-	-	-	60,189	26,300	162,051	3,320,099
Carpenter Performing Arts Center	117,425	344,663	-	-	-	-	-	-	16,112	478,200
College of Arts	492,699	4,044,021	574,029	8,243,291	493,147	2,929,024	76,222	79,200	50,000	16,981,633
College of Business Administration	585,885	1,627,760	539,398	7,978,149	1,109,785	230,775	-	44,346	-	12,116,098
College of Professional and International Education	42,310	944,350	-	-	-	-	14,983	-	16,140	1,017,783
College of Education	571,165	1,686,198	400,707	4,312,298	1,109,257	1,178,451	286,290	-	230,767	9,775,133
College of Engineering	619,631	2,168,464	617,573	7,292,799	1,836,538	1,115,486	550,158	60,000	-	14,260,649
College of Health & Human Services	594,093	2,703,578	982,886	12,276,115	3,241,690	939,598	-	-	-	20,737,960
College of Liberal Arts	606,816	3,264,889	1,782,722	23,122,869	6,485,369	-	-	-	497,523	35,760,188
College of Natural Sciences & Mathematics	542,489	2,832,387	575,552	11,534,924	1,470,579	1,766,754	96,036	-	463,969	19,282,690
Enrollment Services	1,471,620	5,891,730	-	-	-	-	326,402	80,000	1,196,176	8,965,928
Faculty Affairs	522,668	487,420	135,000	-	-	-	-	2,000	152,022	1,299,110
Ocean Studies Institute	112,226	414,536	-	-	-	-	2,047	-	41,476	570,285
Research and Sponsored Programs	103,308	489,270	-	91,053	-	468	95,000	-	36,397	815,496
Undergraduate Studies & Academic Advising	741,361	2,055,647	-	120,912	-	257,749	22,586	24,400	110,028	3,332,683
University Library	399,996	3,451,363	-	-	-	-	250,610	30,000	2,342,642	6,474,611
Total Original Budget	\$ 9,120,944	\$ 36,928,119	\$ 5,607,867	\$ 76,495,417	\$ 15,839,380	\$ 31,281,925	\$ 3,948,404	\$ 348,346	\$ 7,243,575	\$ 186,813,977
Carryover Savings									23,193,627	23,193,627
T Total Available Resources as of 07/01/19	\$ 9,120,944	\$ 36,928,119	\$ 5,607,867	\$ 76,495,417	\$ 15,839,380	\$ 31,281,925	\$ 3,948,404	\$ 348,346	\$ 30,437,202	\$ 210,007,604

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	1.00	3.00	-	15.86	-	358.60	378.46
Academic Planning & Graduate Studies	1.00	13.00	-	1.00	1.00	0.28	16.28
Academic Resources & Strategic Planning	4.00	17.00	-	-	-	-	-
Academic Technology Services	4.00	46.00	-	-	-	-	-
Carpenter Performing Arts Center	1.00	10.00	-	-	-	-	-
College of Arts	5.00	73.90	5.00	87.00	7.00	45.98	223.88
College of Business Administration	3.75	36.50	3.75	63.00	12.80	37.00	123.42
College of Professional and International Education	1.85	25.55	-	-	-	50.00	-
College of Education	4.00	38.00	3.60	49.32	13.50	11.00	126.92
College of Engineering	3.75	42.00	4.40	71.60	26.00	18.50	165.26
College of Health & Human Services	4.00	59.35	9.20	142.40	53.00	14.75	282.70
College of Liberal Arts	5.00	51.75	15.90	245.75	78.00	27.40	-
College of Natural Sciences & Mathematics	3.75	54.80	5.60	113.22	19.00	27.73	224.10
Enrollment Services	17.00	124.75	-	-	-	-	-
Faculty Affairs	4.00	8.00	1.00	-	-	396.40	-
Ocean Studies Institute	0.85	7.00	-	-	-	-	-
Research and Sponsored Programs	2.00	12.25	-	0.75	-	0.75	15.01
Undergraduate Studies & Academic Advising	7.00	47.75	-	1.00	-	4.05	59.80
University Library	3.00	51.25	-	-	-	13.00	-
TOTAL FTE	75.95	721.85	48.45	790.90	210.30	491.63	2,338.48