

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ACADEMIC AFFAIRS
General Fund Budget Summary
FY 2020-21

	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	\$ 271,872	\$ 2,319,583	\$ -	\$ 533,370	\$ -	\$ 22,902,900	\$ -	\$ 2,100	\$ 1,479,590	\$ 27,509,415
Academic Planning & Graduate Studies	185,004	670,376	-	60,564	98,196	-	-	-	67,514	1,081,654
Academic Resources & Strategic Planning	916,068	880,964	-	-	-	-	-	-	-	1,797,032
Academic Technology Services	527,362	2,057,127	-	-	-	-	60,189	26,300	568,544	3,239,522
Carpenter Performing Arts Center	120,948	354,774	-	-	-	-	-	-	-	475,722
College of Arts	415,964	4,254,463	579,222	11,004,948	423,552	-	-	-	-	16,678,149
College of Business Administration	607,074	1,441,610	498,102	7,601,979	1,326,860	-	-	44,346	119,165	11,639,136
College of Professional and International Education	37,229	908,285	-	-	-	-	50,000	-	16,140	1,011,654
College of Education	591,084	2,026,009	404,168	5,119,944	1,067,107	-	-	-	136,433	9,344,745
College of Engineering	567,048	2,485,274	628,571	8,436,875	1,829,172	-	-	60,000	-	14,006,940
College of Health & Human Services	611,916	2,627,056	1,182,402	12,936,463	3,115,566	-	-	-	-	20,473,403
College of Liberal Arts	626,400	3,366,098	1,857,046	24,118,695	5,314,887	-	-	-	99,832	35,382,958
College of Natural Sciences & Mathematics	558,764	3,019,294	676,020	12,690,435	1,380,768	-	-	-	261,864	18,587,145
Enrollment Services	1,772,588	6,037,388	-	-	-	-	86,853	92,500	735,381	8,724,710
Faculty Affairs	406,008	522,912	135,000	-	-	-	-	-	80,368	1,144,288
Ocean Studies Institute	105,385	439,414	-	-	-	-	-	-	12,962	557,761
Research and Sponsored Programs	112,057	533,799	-	-	-	-	37,507	-	33,181	716,544
Undergraduate Studies & Academic Advising	743,736	2,056,903	-	381,957	-	-	-	-	-	3,182,596
University Library	562,025	3,477,574	-	-	-	-	-	30,000	2,350,873	6,420,472
Total Original Budget	\$ 9,738,532	\$ 39,478,903	\$ 5,960,531	\$ 82,885,230	\$ 14,556,108	\$ 22,902,900	\$ 234,549	\$ 255,246	\$ 5,961,847	\$ 181,973,846
Carryover Savings									21,182,700	21,182,700
Total Available Resources as of 07/01/20	\$ 9,738,532	\$ 39,478,903	\$ 5,960,531	\$ 82,885,230	\$ 14,556,108	\$ 22,902,900	\$ 234,549	\$ 255,246	\$ 27,144,547	\$ 203,156,546

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	1.00	3.50	1.00	8.38			373.58
Academic Planning & Graduate Studies	1.00	12.00			1.00		
Academic Resources & Strategic Planning	7.00	19.00					
Academic Technology Services	4.00	41.00					
Carpenter Performing Arts Center	1.00	10.00			359.70		
College of Arts	4.00	74.29	5.00	90.00	6.00	15.00	26.00
College of Business Administration	3.75	37.00	3.75	60.75	15.80		45.00
College of Professional and International Education	1.85	18.45					11.00
College of Education	4.00	39.00	3.60	47.62	13.00		179.29
College of Engineering	4.75	36.00	5.20	75.60	25.00		121.05
College of Health & Human Services	4.00	57.35	8.20	143.90	53.00		20.30
College of Liberal Arts	4.00	53.15	15.40	255.90	76.00		107.22
College of Natural Sciences & Mathematics	3.75	49.55	5.00	112.07	18.00		146.55
Enrollment Services	17.00	119.75					266.45
Faculty Affairs	3.00	9.00	1.00				404.45
Ocean Studies Institute	0.85	7.00					188.37
Research and Sponsored Programs	2.00	13.25					136.75
Undergraduate Studies & Academic Advising	6.00	44.25					13.00
University Library	4.00	50.25					
TOTAL FTE	76.95	693.79	48.15	796.22	207.80	359.70	2,182.61
						51.25	
			1.00			54.25	