

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF ACADEMIC AFFAIRS
 General Fund Budget Summary
 FY 2018-19

	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	\$ 256,260	\$ 205,750	\$ -	\$ 1,882,087	\$ -	\$ 19,853,614	\$ 2,160,381	\$ 2,100	\$ 1,986,351	\$ 26,346,543
Academic Planning & Graduate Studies	168,000	365,997	-	27,012	81,696	13,885	-	-	-	656,590
Academic Resources & Strategic Planning	799,200	725,081	-	-	-	-	8,375	-	56,587	1,589,243
Academic Technology Services	481,732	2,280,155	-	-	-	-	68,689	26,300	281,975	3,138,851
Carpenter Performing Arts Center	113,400	331,120	-	-	-	-	-	-	16,112	460,632
College of Arts	538,032	3,881,242	567,896	8,408,738	473,088	3,093,702	-	41,582	-	17,004,280
College of Business Administration	573,360	1,472,545	527,564	8,213,329	1,104,577	132,081	-	65,000	49,236	12,137,692
College of Professional and International Education	246,060	711,380	-	-	-	-	14,983	-	1,499	973,922
College of Education	557,844	1,665,804	387,488	4,003,324	1,054,459	1,429,134	170,277	-	230,767	9,499,097
College of Engineering	601,569	2,054,144	603,546	7,277,632	1,662,516	1,198,420	443,217	60,000	-	13,901,044
College of Health & Human Services	414,223	2,482,618	997,439	12,172,583	3,077,575	410,771	-	-	-	19,555,209
College of Liberal Arts	594,816	2,708,087	1,659,830	22,463,458	4,969,845	833,669	229,409	-	497,523	33,956,637
College of Natural Sciences & Mathematics	526,679	2,597,256	637,542	11,072,282	1,343,916	1,520,497	96,036	-	475,427	18,269,635
Enrollment Services	1,623,728	6,340,181	-	-	-	-	85,000	93,750	555,752	8,698,411
Faculty Affairs	502,572	374,151	59,408	-	-	88,750	-	2,000	153,022	1,179,903
Ocean Studies Institute	103,973	402,092	-	-	-	-	6,796	-	41,476	554,337
Research and Sponsored Programs	95,328	466,770	-	87,975	-	468	95,000	-	36,397	781,938
Undergraduate Studies & Academic Advising	552,456	1,764,883	-	-	-	296,812	-	22,900	90,028	2,727,079
University Library	388,344	3,308,004	-	-	-	-	355,000	30,000	2,299,588	6,380,936
Total Original Budget	\$ 9,137,576	\$ 34,137,260	\$ 5,440,713	\$ 75,608,420	\$ 13,767,672	\$ 28,871,803	\$ 3,733,163	\$ 343,632	\$ 6,771,740	\$ 177,811,979
Carryover Savings									17,091,069	17,091,069
Total Available Resources as of 07/01/18	\$ 9,137,576	\$ 34,137,260	\$ 5,440,713	\$ 75,608,420	\$ 13,767,672	\$ 28,871,803	\$ 3,733,163	\$ 343,632	\$ 23,862,809	\$ 194,903,048

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs Admin, Division	1.00	3.00	-	19.96	-	316.71	340.67
Academic Planning & Graduate Studies	1.00	8.75	-	1.00	1.00	0.22	11.97
Academic Resources & Strategic Planning	5.50	15.00	-	-	-	-	-
Academic Technology Services	4.00	43.00	-	-	-	-	-
Carpenter Performing Arts Center	1.00	10.00	-	-	-	-	-
College of Arts	4.00	70.90	5.00	91.50	7.00	49.35	227.75
College of Business Administration	3.75	34.50	3.75	67.50	13.00	20.50	124.61
College of Professional and International Education	1.85	25.55	-	-	-	47.00	-
College of Education	4.00	37.00	4.60	47.15	13.50	11.00	129.05
College of Engineering	3.75	40.00	5.40	75.00	24.00	19.12	167.27
College of Health & Human Services	3.00	55.35	7.80	140.80	50.20	6.55	263.70
College of Liberal Arts	4.00	51.75	14.60	246.25	75.00	13.30	404.90
College of Natural Sciences & Mathematics	3.75	51.55	5.00	112.55	18.00	24.25	215.10
Enrollment Services	17.00	137.90	-	-	-	-	-
Faculty Affairs	4.00	8.00	0.75	-	-	-	-
Ocean Studies Institute	0.75	7.00	-	-	-	-	-
Research and Sponsored Programs	2.00	13.25	-	-	-	0.90	15.26
Undergraduate Studies & Academic Advising	5.10	46.80	-	-	-	4.73	56.63
University Library	3.00	52.75	-	-	-	12.75	-
TOTAL FTE	72.45	712.05	46.90	801.71	201.70	459.45	2,293.96