

CALIFORNIA STATE UNIVERSITY, LONG BEACH

LOTTERY FUNDS

Budget Summary by Organization, Department & Program / Fund

FY 2016-17

| <i>Org Unit</i> | <i>Dept ID</i> | <i>Department Name, Program</i> | <i>Fund</i> | Staff Salaries | Lecturers | Student Assts | Benefits | Financial Aid | Operating Expenditures & Equipment | Total Base Budget | | | | | |
|----------------------|----------------|--|----------------------|----------------|-----------|---------------|----------|---------------|------------------------------------|-------------------|--------|----|-----------|----|-----------|
| AA-APGS | 00070 | Academic Planning & Graduate Studies | <i>Discretionary</i> | \$ | \$ | \$ | \$ | \$ | \$ 18,815 | \$ 18,815 | | | | | |
| AA-CBA | 00020 | College of Business Administration Instruction | <i>Discretionary</i> | | | | | | 53,335 | 53,335 | | | | | |
| AA-CED | 00400 | College of Education Instruction/Teacher Recruitment | <i>Discretionary</i> | | | | | | 75,000 | 75,000 | | | | | |
| AA-CHHS | 00411 | College of Health & Human Services Instruction | <i>Discretionary</i> | | | | | | 176,164 | 176,164 | | | | | |
| AA-CLA | 00361 | College of Liberal Arts | <i>Discretionary</i> | | | | | | 240,865 | 240,865 | | | | | |
| AA-CNSM | 00412 | College of Natural Sciences & Mathematics | <i>Discretionary</i> | | | | | | 141,286 | 141,286 | | | | | |
| AA-COE | 00180 | College of Engineering Instruction | <i>Discretionary</i> | | | | | | 90,530 | 90,530 | | | | | |
| AA-COTA | 00405 | College of the Arts Instruction | <i>Discretionary</i> | | | | | | 172,475 | 172,475 | | | | | |
| AA-LIB | 00513 | Library Technical Services | <i>Discretionary</i> | | | | | | 301,046 | 301,046 | | | | | |
| AA-ATS | 00002 | Academic Technology Services | <i>Discretionary</i> | | | | | | 186,100 | 186,100 | | | | | |
| AA-ATS | 00533 | Academic Computing Services | <i>Discretionary</i> | | | | | | 364,440 | 364,440 | | | | | |
| AA-USAA | 00027 | Faculty Mentoring Partners for Success | <i>Mentoring</i> | | | | | | 178,560 | 178,560 | | | | | |
| AA-USAA | 00448 | Undergraduate Studies & Academic Advising | <i>Discretionary</i> | | | 77,144 | | | | 77,144 | | | | | |
| DAF-ES | 00585 | ES-Academic Support - Student Relations | <i>Discretionary</i> | | | | | 44,640 | | 44,640 | | | | | |
| SA | 00120 | Student Affairs Division Support | <i>Discretionary</i> | | | | | | 111,600 | 111,600 | | | | | |
| Total Lottery | | | | \$ | - | \$ | 77,144 | \$ | - | \$ | 44,640 | \$ | 2,110,216 | \$ | 2,232,000 |