

CALIFORNIA STATE UNIVERSITY, LONG BEACH
Summary of University General Fund Allocations
FY 2015-16

<i>Division Name</i>	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Financial Aid	Operating Expenditures & Equipment	Total Budget
Academic Affairs	\$ 7,228,167	\$ 23,760,874	\$ 4,369,477	\$ 63,508,285	\$ 9,709,557	\$ 26,389,520	\$ 4,115,170	\$	\$ 229,545	\$	\$ 5,625,236	\$ 144,935,831
Administration & Finance	9,373,464	26,063,369					1,010,223		340,736		4,577,189	41,364,981
Athletics	1,018,668	2,355,309					128,049					3,502,026
President, Office of the	632,966	329,196					37,571		18,158		193,699	1,211,590
Student Affairs	2,718,127	8,546,880					102,908				1,529,614	12,897,529
University Relations & Development	2,155,553	2,257,887					498,160		164,300		424,288	5,500,188
University Wide Programs		30,000					5,928,351	95,337,467		56,908,505	22,468,452	180,672,775
Total Original Budget	23,126,945	63,343,515	4,369,477	63,508,285	9,709,557	26,389,520	11,820,432	95,337,467	752,739	56,908,505	34,818,478	390,084,920
Division Carryover Savings						4,721,617	-		29,000		11,330,784	16,081,401
Total Available Resources as of 07/01/15	\$ 23,126,945	\$ 63,343,515	\$ 4,369,477	\$ 63,508,285	\$ 9,709,557	\$ 31,111,137	\$ 11,820,432	\$ 95,337,467	\$ 781,739	\$ 56,908,505	\$ 46,149,262	\$ 406,166,321

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	57.05	528.13	42.55	741.25	160.00	578.32	2,107.30
Administration & Finance	92.74	548.85					641.59
Athletics	14.26	48.06					62.32
President, Office of the	3.75	5.00					8.75
Student Affairs	24.80	147.56					172.36
University Relations & Development	21.74	42.55					64.29
TOTAL	214.34	1,320.15	42.55	741.25	160.00	578.32	3,056.61