

CALIFORNIA STATE UNIVERSITY, LONG BEACH
Summary of University General Fund Allocations
FY 2016-17

<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	\$ 7,210,889	\$ 25,497,424	\$ 4,715,330	\$ 66,051,067	\$ 10,492,243	\$ 24,609,814	\$ 3,809,089	\$	\$ 284,518	\$	\$ 5,694,263	\$ 148,364,638
Administration & Finance	7,894,030	23,091,585	1,500				1,272,892		316,572		5,111,822	37,688,401
Athletics	1,063,449	2,376,204					128,049					3,567,702
Information Technology	1,142,884	3,148,294					69,000		51,164		721,996	5,133,338
President, Office of the	677,084	329,481					37,571		18,158		181,753	1,244,047
Student Affairs	2,527,840	8,606,268					102,908				1,817,035	13,054,051
University Relations & Development	2,483,678	2,235,856					160,683		108,500		593,321	5,582,038
University Wide Programs		30,000					11,735,763	100,343,748		57,473,569	24,012,625	193,595,705
Total Original Budget	22,999,854	65,315,112	4,716,830	66,051,067	10,492,243	24,609,814	17,315,955	100,343,748	778,912	57,473,569	38,132,815	408,229,920
Division Carryover Savings	160,459										15,722,553	15,883,013
Total Available Resources as of 07/01/16	\$ 23,160,314	\$ 65,315,112	\$ 4,716,830	\$ 66,051,067	\$ 10,492,243	\$ 24,609,814	\$ 17,315,955	\$ 100,343,748	\$ 778,912	\$ 57,473,569	\$ 53,855,368	\$ 424,112,933

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	56.40	551.51	44.35	774.55	175.60	457.47	2,059.88
Administration & Finance	84.74	517.27					602.01
Athletics	14.26	49.63					63.89
Information Technology	8.00	60.35					68.35
President, Office of the	4.00	5.00					9.00
Student Affairs	25.80	153.33					179.13
University Relations & Development	20.74	42.30					63.04
TOTAL	213.94	1,379.39	44.35	774.55	175.60	457.47	3,045.30