

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2017-18

Division Name	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	\$ 9,296,524	\$ 32,311,624	\$ 5,059,115	\$ 72,338,894	\$ 12,761,558	\$ 26,780,579	\$ 3,220,573	\$ -	\$ 364,600	\$ -	\$ 6,718,472	\$ 168,851,939
Administration & Finance	6,239,290	17,298,036					977,775		190,400		5,261,582	29,967,083
Athletics	1,294,429	2,794,881					128,049					4,217,359
Information Technology	1,279,128	3,257,941					109,000		51,164		535,163	5,232,396
President, Office of the	693,309	335,976					36,000		14,150		720,370	1,799,805
Student Affairs	2,832,913	9,634,347					102,908				1,147,907	13,718,075
University Relations & Development	2,475,557	2,238,546					212,389		41,850		701,309	5,669,651
University Wide Programs		30,000					9,836,250	107,508,984		60,302,678	24,509,700	202,187,612
Total Original Budget	24,111,150	67,901,351	5,059,115	72,338,894	12,761,558	26,780,579	14,622,944	107,508,984	662,164	60,302,678	39,594,503	431,643,920
Division Carryover Savings		575,936									16,939,263	17,515,199
Total Available Resources as of 07/01/17	\$ 24,111,150	\$ 68,477,287	\$ 5,059,115	\$ 72,338,894	\$ 12,761,558	\$ 26,780,579	\$ 14,622,944	\$ 107,508,984	\$ 662,164	\$ 60,302,678	\$ 56,533,766	\$ 449,159,119

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	75.75	699.93	45.35	803.55	199.20	444.48	2,268.26
Administration & Finance	71.60	400.78					472.38
Athletics	15.26	54.65					69.91
Information Technology	10.00	61.35					71.35
President, Office of the	4.00	5.00					9.00
Student Affairs	27.00	155.93					182.93
University Relations & Development	20.74	41.30					62.04
TOTAL FTE	224.35	1,418.94	45.35	803.55	199.20	444.48	3,135.87