

CALIFORNIA STATE UNIVERSITY, LONG BEACH
Summary of University General Fund Allocations
FY 2013-14

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	\$ 6,277,650	\$ 20,219,792	\$ 4,136,265	\$ 59,966,235	\$ 6,498,279	\$ 22,008,192	\$ 2,293,405	\$ -	\$ 104,895		\$ 2,011,462	\$ 123,516,175
Administration & Finance	7,051,293	20,991,003					2,878,528		310,264		5,209,809	36,440,897
Athletics	918,668	2,226,423					21,076				1,901	3,168,068
President, Office of the	752,785	331,208					27,571		12,776		154,576	1,278,916
Student Services	2,269,123	7,692,830					23,228		34,825		1,090,981	11,110,987
University Relations & Development	2,113,591	2,175,406					138,435		192,776		420,175	5,040,383
University Wide Programs		30,000					1,167,242	84,470,443		54,059,101	21,557,408	161,284,194
Total Original Budget	19,383,110	53,666,662	4,136,265	59,966,235	6,498,279	22,008,192	6,549,485	84,470,443	655,536	54,059,101	30,446,312	341,839,620
Division Carryover Savings	-	-	-	-	-	8,613,808	39,880	-	-	-	9,826,469	18,480,157
Total Available Resources as of 07/01/13	\$ 19,383,110	\$ 53,666,662	\$ 4,136,265	\$ 59,966,235	\$ 6,498,279	\$ 30,622,000	\$ 6,589,365	\$ 84,470,443	\$ 655,536	\$ 54,059,101	\$ 40,272,781	\$ 360,319,778

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	55.25	456.91	42.65	728.95	147.38	588.94	2,020.08
Administration & Finance	85.60	519.20					604.80
Athletics	13.26	50.89					64.15
President, Office of the	5.00	8.00					13.00
Student Services	17.80	99.88					117.68
University Relations & Development	20.74	40.30					61.04
TOTAL	197.65	1,175.18	42.65	728.95	147.38	588.94	2,880.75