

CALIFORNIA STATE UNIVERSITY, LONG BEACH  
 Summary of University General Fund Allocations  
 FY 2018-19

Division Name	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Asssts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Financial Aid	Operating Expenditures & Equipment	Total Budget
Academic Affairs	\$ 9,137,576	\$ 34,137,260	\$ 5,440,713	\$ 75,608,420	\$ 13,767,672	\$ 28,871,803	\$ 3,733,163	\$ -	\$ 343,632	\$ -	\$ 6,771,740	\$ 177,811,979
Administration & Finance	6,565,433	18,570,408					1,233,562		206,900		4,497,311	31,073,614
Athletics	1,590,112	3,289,088										4,879,200
Information Technology	1,306,812	3,582,569					132,000		66,164		385,367	5,472,912
President, Office of the	710,579	350,196					36,000		1,150		733,370	1,831,295
Student Affairs	2,737,298	9,760,762									1,645,471	14,143,531
University Relations & Development	2,499,587	2,389,462					280,521		52,246		616,523	5,838,339
University Wide Programs		30,000					9,068,250	116,702,790		61,327,246	24,539,964	211,668,250
<b>Total Original Budget</b>								116,702,790				
Division Carryover Savings	24,547,397	72,109,741	5,440,713	75,608,420	13,767,672	28,871,803	14,483,496			61,327,246	39,189,749	452,712,198
<b>Total Available Resources as of 07/01/18</b>	<b>\$ 24,547,397</b>	<b>\$ 72,109,741</b>	<b>\$ 5,440,713</b>	<b>\$ 75,608,420</b>	<b>\$ 13,767,672</b>	<b>\$ 28,871,803</b>	<b>\$ 14,483,496</b>	<b>\$ 116,702,790</b>	<b>\$ 670,092</b>	<b>\$ 61,327,246</b>	<b>\$ 60,258,424</b>	<b>\$ 473,877,794</b>

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	72.45	712.05	46.90	801.71	201.70	459.15	2,293.96
Administration & Finance	73.60	407.50					481.10
Athletics	15.00	59.71					74.71
Information Technology	10.00	64.85					74.85
President, Office of the	4.00	5.00					9.00
Student Affairs	29.00	161.29					190.29
University Relations & Development	19.77	41.30					61.07
<b>TOTAL FTE</b>	<b>223.82</b>	<b>1,451.70</b>	<b>46.90</b>	<b>801.71</b>	<b>201.70</b>	<b>459.15</b>	<b>3,184.98</b>