

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2019-20

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	\$ 9,120,944	\$ 36,928,119	\$ 5,607,867	\$ 76,495,417	\$ 15,839,380	\$ 31,281,925	\$ 3,948,404	\$ -	\$ 348,346	\$ -	\$ 7,243,575	\$ 186,813,977	
Administration & Finance	6,822,777	17,252,621					1,637,129		204,600		6,651,411	32,568,538	
Athletics	1,676,541	3,537,653									12,000	5,226,194	
Information Technology	1,434,809	3,843,545					144,000		66,914		416,617	5,905,885	
President, Office of the	736,602	303,024					27,000		24,150		710,694	1,801,470	
Student Affairs	4,559,687	5,276,162					18,075				4,658,506	14,512,430	
University Relations & Development	2,379,426	2,528,536					153,600		108,206		999,298	6,169,066	
University Wide Programs		30,000					10,641,984	124,147,913		59,734,764	27,307,499	221,862,160	
Total Original Budget								124,147,913					
Division Carryover Savings	26,730,786	69,699,660	435,030	5,607,867	76,495,417	15,839,380	31,281,925	16,570,192	40,663	5,500	59,734,764	47,999,300	
Total Available Resources as of 07/01/19	\$ 26,730,786	\$ 70,134,690	\$ 5,607,867	\$ 76,495,417	\$ 15,839,380	\$ 31,281,925	\$ 16,610,855	\$ 124,147,913	\$ 752,216	\$ 757,716	\$ 59,734,764	\$ 75,074,303	\$ 502,415,616

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	75.95	721.85	48.45	790.90	210.30	491.03	2,338.48
Administration & Finance	72.26	441.72					513.98
Athletics	15.00	60.66					75.66
Information Technology	9.00	63.85					72.85
President, Office of the	4.00	5.00					9.00
Student Affairs	28.00	172.79					200.79
University Relations & Development	21.00	40.30					61.30
TOTAL FTE	225.21	1,506.17	48.45	790.90	210.30	491.03	3,272.06