

CALIFORNIA STATE UNIVERSITY, LONG BEACH
Summary of University General Fund Allocations
FY 2020-21

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	\$ 9,738,532	\$ 39,478,903	\$ 5,960,531	\$ 82,885,230	\$ 14,556,108	\$ 22,902,900	\$ 234,549	\$ -	\$ 255,246	\$ -	\$ 5,961,847	\$ 181,973,846
Administration & Finance	7,096,169	19,061,264					1,269,555		58,099		4,496,214	31,981,301
Athletics	1,642,394	3,454,134									12,000	5,108,528
Information Technology	1,378,812	4,117,129					144,000		66,514		412,166	6,118,621
President, Office of the	753,750	315,830					25,000		24,150		620,620	1,739,350
Student Affairs	2,646,528	7,162,003					57,270				4,176,758	14,042,559
University Relations & Development	2,805,128	2,243,645					58,000		44,493		618,383	5,769,649
University Wide Programs		30,000					1,073,250	127,751,591		60,274,590	25,873,499	215,002,930
Total Original Budget								127,751,591				
Division Carryover Savings	26,061,313	75,862,908	5,960,531	82,885,230	14,556,108	22,902,900	2,861,624			60,274,590	42,171,497	461,736,784
Total Available Resources as of 07/01/20	\$ 26,061,313	\$ 75,862,908	\$ 5,960,531	\$ 82,885,230	\$ 14,556,108	\$ 22,902,900	\$ 2,861,624	\$ 127,751,591	\$ 448,502	\$ 60,274,590	\$ 69,326,117	\$ 488,891,414

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	76.95	693.79	48.15	796.22	207.80	359.70	2,182.61
Administration & Finance	72.09	449.72					521.81
Athletics	14.00	53.30					67.30
Information Technology	9.00	70.35					79.35
President, Office of the	4.00	5.00					9.00
Student Affairs	29.00	168.56					197.56
University Relations & Development	22.00	40.00					62.00
TOTAL FTE	227.04	1,480.72	48.15	796.22	207.80	359.70	3,119.63