




CALIFORNIA STATE UNIVERSITY, LONG BEACH

DIVISION OF ADMINISTRATION AND FINANCE

January 7, 2005

TO: President Robert Maxson 
FROM: William H. Griffith, Vice President
Administration & Finance
RE: Internal Budget Document – FY 2004-2005

I am pleased to continue to provide the University community with a reference document containing information on our general fund base budget allocations and budgeted employee salaries as of October 1, 2004. The document also contains an overview of the budgets for University College & Extension Service, Housing, Student Health Center Facility Fee, Parking, and Lottery funds.

The combined effect of the State's 2004-05 budget cuts and unfunded mandatory costs has reduced the University's discretionary spending by \$20.5 million. After applying \$10 million in new revenues from State University Fee and Non-Resident Tuition increases, the net impact is a reduction of \$10.5 million or six percent (-6%).

The final outcome was better than we had anticipated, and we are cautiously optimistic about future budgets. This improved outlook allowed the campus to use university savings to temporarily mitigate the impact from a 6% loss to 5%. In addition to the mitigation, we are permitting each division to use temporary measures to balance their budget on the premise that future budgets will improve. University savings and division carryover funds are displayed in the summary budget pages of this document.

The production of this comprehensive report requires a significant effort and I want to thank all of those persons involved for their contributions. Questions regarding this document may be directed to the Budget Office at extension 5-4799.

c: President's Cabinet
Deans, Directors, Department Heads
Financial Affairs Council
Library Reserve Book Room
Resource Planning Process (RPP) Task Force
Local Chapter Labor Union Presidents

CALIFORNIA STATE UNIVERSITY, LONG BEACH

**GENERAL FUND REVENUE SUMMARY
(excludes Reimbursed Activities)**

FISCAL YEAR 2004-2005

RESOURCES

Original Net General Fund Appropriation		\$ 165,823,900
Student Tuition & Other Fees or GF Reimbursements		
State University Fee	\$ 76,300,000	
Non-Resident Tuition	\$ 13,470,000	
Student Health Fee	\$ 2,567,000	
Application Fee	\$ 2,268,000	
Other Miscellaneous Fees	\$ 1,804,415	
Reimbursements from Other Funds/Agencies	\$ 1,156,685	
Work Study	\$ 970,000	
	Total GF Revenues	<u>\$ 98,536,100</u>
TOTAL AVAILABLE RESOURCES		<u>\$ 264,360,000</u>

ALLOCATION OF RESOURCES

Division Base Budgets		
Academic Affairs	\$ 118,014,001	
Administration & Finance	\$ 31,648,062	
Athletics	\$ 3,096,128	
Office of the President	\$ 1,547,423	
Student Services	\$ 10,446,070	
University Relations & Development	\$ 3,348,419	
University Wide	<u>\$ 96,259,898</u>	
	Total Base Budget	\$ 264,360,000
TOTAL ALLOCATION OF RESOURCES		<u>\$ 264,360,000</u>

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2004-2005

<i>Division Name</i>	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
<u>BASE GENERAL FUND BUDGET</u>												
Academic Affairs	\$ 4,712,753	\$ 18,675,722	\$ 3,496,580	\$ 55,799,447	\$ 5,390,578	\$ 22,391,012	\$ 1,640,835	\$ -	\$ 979,217	\$ -	\$ 4,927,857	\$ 118,014,001
Administration & Finance	\$ 6,234,401	\$ 18,835,326	\$ -	\$ -	\$ -	\$ -	\$ 532,522	\$ -	\$ 310,373	\$ -	\$ 5,735,440	\$ 31,648,062
Athletics	\$ 868,464	\$ 2,206,162	\$ -	\$ -	\$ -	\$ -	\$ 21,502	\$ -	\$ -	\$ -	\$ -	\$ 3,096,128
President, Office of the	\$ 699,468	\$ 295,086	\$ -	\$ -	\$ -	\$ -	\$ 100,054	\$ -	\$ 24,382	\$ -	\$ 428,433	\$ 1,547,423
Student Services	\$ 2,144,239	\$ 6,000,241	\$ -	\$ -	\$ -	\$ -	\$ 321,224	\$ 522,536	\$ 134,411	\$ -	\$ 1,323,419	\$ 10,446,070
University Relations & Development	\$ 1,563,955	\$ 1,279,877	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 150,000	\$ -	\$ 164,587	\$ 3,348,419
University Wide Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 265,326	\$ 53,440,366	\$ -	\$ 18,936,640	\$ 23,443,710	\$ 96,259,898
	\$ 16,346,136	\$ 47,343,414	\$ 3,496,580	\$ 55,799,447	\$ 5,390,578	\$ 22,391,012	\$ 3,071,463	\$ 53,962,902	\$ 1,598,383	\$ 18,936,640	\$ 36,023,446	\$ 264,360,000

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation		\$ 278,367					\$ 37,000				\$ 1,684,633	\$ 2,000,000
Division Carryover Savings		\$ 62,471				\$ 3,960,466	\$ 683,495		\$ 30,150		\$ 6,524,525	\$ 11,261,107
Total Budget Resources	\$ 16,346,136	\$ 47,684,252	\$ 3,496,580	\$ 55,799,447	\$ 5,390,578	\$ 26,351,478	\$ 3,791,958	\$ 53,962,902	\$ 1,628,533	\$ 18,936,640	\$ 44,232,604	\$ 277,621,107

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	47.85	435.87	36.00	773.45	95.50	570.97	1,959.64
Administration & Finance	75.90	430.83	-	-	-	-	506.73
Athletics	9.00	47.90	-	-	-	-	56.90
President, Office of the	6.00	7.50	-	-	-	-	13.50
Student Services	16.75	85.70	-	-	-	-	102.45
University Relations & Development	17.85	24.50	-	-	-	-	42.35
TOTAL	173.35	1,032.30	36.00	773.45	95.50	570.97	2,681.57

CALIFORNIA STATE UNIVERSITY, LONG BEACH
HOUSING & STUDENT HEALTH CENTER FACILITY FEE FUNDS
Budget Summary by Fund & Department
FY 2004-2005

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts	Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Base Budget
Fund 26101		Housing								
SS	00123	Housing & Residential Life	\$ 375,866	\$ 1,426,811	\$ 266,408	\$ 57,648	\$ 752,422	\$ 230,206	\$ 4,599,601	\$ 7,708,962
Total Housing			\$ 375,866	\$ 1,426,811	\$ 266,408	\$ 57,648	\$ 752,422	\$ 230,206	\$ 4,599,601	\$ 7,708,962
Total FTES			5.00	35.65						40.65
Fund 28201		Facility Fee								
SS	00122	Student Health Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,441	\$ 236,441
Total Facility Fee			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,441	\$ 236,441

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 LOTTERY FUNDS

Budget Summary by Organization, Department & Program / Fund
 FY 2004-2005

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name, Program</i>	<i>Fund</i>	Staff Salaries	Lecturers	Student Assts	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Base Budget
AA-AP	00051	Community Service Learning	<i>Discretionary</i>			\$ 7,163			\$ 10,744	\$ 17,907
AA-AT	00002	Academic Technology	<i>Discretionary</i>						\$ 186,030	\$ 186,030
AA-CBA	00020	College of Business Administration Instruction	<i>Discretionary</i>						\$ 90,935	\$ 90,935
AA-CED	00005	Teacher Diversity	<i>Discretionary</i>						\$ 70,880	\$ 70,880
AA-CED	00400	College of Education Instruction	<i>Discretionary</i>			\$ 3,000			\$ 75,720	\$ 78,720
AA-CHHS	00411	College of Health & Human Services Instruction	<i>Discretionary</i>						\$ 166,065	\$ 166,065
AA-CLA	00361	College of Liberal Arts	<i>Discretionary</i>						\$ 325,525	\$ 325,525
AA-CNSM	00412	College of Natural Sciences & Mathematics	<i>Discretionary</i>						\$ 184,080	\$ 184,080
AA-COE	00180	College of Engineering Instruction	<i>Discretionary</i>						\$ 83,450	\$ 83,450
AA-COTA	00405	College of the Arts Instruction	<i>Discretionary</i>						\$ 218,240	\$ 218,240
AA-DIV	00521	Audio Visual Services	<i>Discretionary</i>						\$ 46,756	\$ 46,756
AA-GR&UGR	00027	Faculty Mentoring Partners for Success	<i>Mentoring</i>	\$ 16,632	\$ 109,000	\$ 2,000	\$ 14,700		\$ 36,734	\$ 179,066
AA-GR&UGR	00070	Graduate & Undergraduate Studies	<i>Pre-Doctoral</i>						\$ 5,000	\$ 5,000
AA-GR&UGR	00459	University Academic Projects	<i>Discretionary</i>						\$ 19,895	\$ 19,895
AA-LIB	00511	Library Administration	<i>Discretionary</i>						\$ 350,000	\$ 350,000
AA-SARG	00448	Student Advising, Retention & Graduation	<i>Discretionary</i>			\$ 71,380			\$ -	\$ 71,380
DAF-IMA	00585	Enrollment Services - Acad Support/Student Relations	<i>Discretionary</i>					\$ 39,792	\$ -	\$ 39,792
SS	00131	Disabled Student Services	<i>Discretionary</i>						\$ 12,416	\$ 12,416
SS	00132	Univ Outreach & Schl Relations, Community College	<i>Discretionary</i>						\$ 49,849	\$ 49,849
SS	00132	Univ Outreach & Schl Relations, High School	<i>Discretionary</i>						\$ 46,014	\$ 46,014
				\$ 16,632	\$ 109,000	\$ 83,543	\$ 14,700	\$ 39,792	\$ 1,978,333	\$ 2,242,000
Total FTES										0.40

CALIFORNIA STATE UNIVERSITY, LONG BEACH
PARKING FUNDS
Budget Summary by Fund & Department
FY 2004-2005

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts	Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Base Budget
Fund 30101		Parking Fines & Forfeitures								
PPFM	00760	Parking Citation Services							\$ 275,000	\$ 275,000
PPFM	00764	Transportation Demand Management							\$ 816,000	\$ 816,000
Total Parking Fines & Forfeitures Budget			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,091,000	\$ 1,091,000
Fund 30201		Parking Fees								
PPFM	00338	Parking Cashiering Services	\$ -	\$ 66,700	\$ -	\$ 2,000	\$ 26,500	\$ -	\$ 110,000	\$ 205,200
PPFM	00754	Parking Event Services	\$ -	\$ 44,600	\$ -	\$ 2,000	\$ 18,000	\$ -	\$ 5,000	\$ 69,600
PPFM	00756	Parking Field Services	\$ 59,136	\$ 374,700	\$ 100,000	\$ 33,500	\$ 210,000	\$ -	\$ 200,000	\$ 977,336
PPFM	00757	Parking Office Support Services	\$ 66,350	\$ 190,200	\$ 85,000	\$ 10,000	\$ 89,000	\$ 36,500	\$ 80,000	\$ 557,050
PPFM	00758	Parking Lot Grounds	\$ -	\$ 145,600	\$ -	\$ 15,000	\$ 50,000	\$ -	\$ 92,000	\$ 302,600
PPFM	00759	Parking Technical Services	\$ -	\$ 152,450	\$ 35,000	\$ 26,000	\$ 60,300	\$ -	\$ 100,000	\$ 373,750
PPFM	00760	Parking Citation Services	\$ -	\$ 40,900	\$ 20,000	\$ 1,500	\$ 21,000	\$ -	\$ 8,000	\$ 91,400
PPFM	00763	Parking Events & Transportation Svcs	\$ 108,200	\$ 170,000	\$ -	\$ 2,500	\$ 112,000	\$ -	\$ 884,452	\$ 1,277,152
PPFM	00764	Transportation Demand Management	\$ -	\$ 42,000	\$ -	\$ 1,000	\$ 19,000	\$ -	\$ 80,500	\$ 142,500
Total Parking Fees Budget			\$ 233,686	\$ 1,227,150	\$ 240,000	\$ 93,500	\$ 605,800	\$ 36,500	\$ 1,559,952	\$ 3,996,588
Total FTES			3.00	24.00						27.00

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF ACADEMIC AFFAIRS
 General Fund Budget Summary

FY 2004-2005	MPP Salaries	Staff Salaries	Dept Chair	Tenure / Tenure-Track	Full Time Lecturer	Temp Lecturer	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>										
Academic Affairs, Division	\$ 521,412	\$ 495,793	\$ -	\$ -	\$ -	\$ 7,802,138	\$ 175,036	\$ 16,141	\$ 1,397,121	\$ 10,407,641
Academic Personnel	\$ 296,855	\$ 413,376	\$ 89,832	\$ -	\$ 596	\$ 129,202	\$ 79,862	\$ 2,113	\$ 116,459	\$ 1,128,295
Academic Technology	\$ 106,416	\$ 1,014,996	\$ -	\$ -	\$ -	\$ -	\$ 283,198	\$ 23,000	\$ 300,441	\$ 1,728,051
Carpenter Performing Arts Center	\$ 159,564	\$ 207,204	\$ -	\$ -	\$ -	\$ -	\$ 22,357	\$ 31,394	\$ 18,576	\$ 439,095
College of the Arts	\$ 442,972	\$ 2,139,276	\$ 401,515	\$ 5,981,239	\$ 382,476	\$ 2,068,472	\$ 32,000	\$ 111,708	\$ 110,089	\$ 11,669,747
College of Business Administration	\$ 307,116	\$ 955,722	\$ 262,724	\$ 5,151,424	\$ 692,328	\$ 1,571,291	\$ 124,557	\$ 79,223	\$ 138,924	\$ 9,283,309
College of Education	\$ 372,233	\$ 1,226,888	\$ 220,512	\$ 4,019,590	\$ 517,368	\$ 1,103,606	\$ -	\$ 61,971	\$ 357,583	\$ 7,879,751
College of Engineering	\$ 378,933	\$ 1,511,976	\$ 255,706	\$ 5,853,145	\$ 539,628	\$ 773,681	\$ 9,150	\$ 98,291	\$ 81,950	\$ 9,502,460
College of Health & Human Services	\$ 319,068	\$ 1,328,356	\$ 568,906	\$ 9,101,152	\$ 1,724,882	\$ 705,062	\$ 9,912	\$ 157,468	\$ 128,829	\$ 14,043,635
College of Liberal Arts	\$ 414,282	\$ 1,831,008	\$ 1,154,830	\$ 18,058,918	\$ 1,057,032	\$ 4,229,421	\$ 94,212	\$ 188,262	\$ 310,535	\$ 27,338,500
College of Natural Sciences & Mathematics	\$ 366,142	\$ 1,867,770	\$ 410,201	\$ 7,556,747	\$ 476,268	\$ 3,039,305	\$ 7,500	\$ 92,375	\$ 186,196	\$ 14,002,504
Graduate & Undergraduate Studies	\$ 271,068	\$ 1,003,290	\$ 57,861	\$ 77,232	\$ -	\$ 451,343	\$ 95,732	\$ 34,674	\$ 52,718	\$ 2,043,918
Student Advising, Retention & Graduation	\$ 141,012	\$ 978,819	\$ -	\$ -	\$ -	\$ -	\$ 9,038	\$ 19,450	\$ 11,802	\$ 1,160,121
Ocean Studies Institute	\$ 102,216	\$ 265,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,034	\$ 378,666
University Research	\$ 134,900	\$ 282,534	\$ 74,493	\$ -	\$ -	\$ 517,491	\$ -	\$ 6,895	\$ 28,797	\$ 1,045,110
University Library	\$ 378,564	\$ 3,153,298	\$ -	\$ -	\$ -	\$ -	\$ 698,281	\$ 56,252	\$ 1,676,803	\$ 5,963,198
	\$ 4,712,753	\$ 18,675,722	\$ 3,496,580	\$ 55,799,447	\$ 5,390,578	\$ 22,391,012	\$ 1,640,835	\$ 979,217	\$ 4,927,857	\$ 118,014,001

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation									\$ 1,405,000	\$ 1,405,000
Division Carryover Savings						\$ 3,960,466	\$ 467,835		\$ 3,238,285	\$ 7,666,586

Total Budget Resources	\$ 4,712,753	\$ 18,675,722				\$ 26,351,478	\$ 2,108,670	\$ 979,217	\$ 9,571,142	\$ 127,085,587
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	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs, Division	4.50	11.70	-	-	-	174.47	190.67
Academic Personnel	3.05	9.50	1.00	-	-	4.24	17.79
Academic Technology	1.50	18.00	-	-	-	-	19.50
Carpenter Performing Arts Center	2.00	5.00	-	-	-	-	7.00
College of the Arts	5.00	50.44	4.00	86.70	8.00	46.97	201.11
College of Business Administration	3.00	22.50	2.50	60.00	11.00	49.26	148.26
College of Education	3.80	31.60	2.50	57.80	8.50	23.91	128.11
College of Engineering	3.75	35.00	2.40	68.85	9.00	21.02	140.02
College of Health & Human Services	3.00	36.55	5.80	127.95	30.50	27.14	230.94
College of Liberal Arts	3.75	48.60	12.05	263.30	19.50	116.49	463.69
College of Natural Sciences & Mathematics	3.50	42.60	4.40	107.85	9.00	84.51	251.86
Graduate & Undergraduate Studies	3.00	25.75	0.60	1.00	-	10.99	41.34
Student Advising, Retention & Graduation	2.00	24.50	-	-	-	-	26.50
Ocean Studies Institute	1.00	5.50	-	-	-	-	6.50
University Research	1.00	7.00	0.75	-	-	11.97	20.72
University Library	4.00	61.63	-	-	-	-	65.63
TOTAL FTE	47.85	435.87	36.00	773.45	95.50	570.97	1,959.64

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ADMINISTRATION & FINANCE
General Fund Budget Summary

FY 2004-2005	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>						
Budget & Human Resource Management	\$ 969,420	\$ 1,289,484	\$ 5,700	\$ 35,000	\$ 75,851	\$ 2,375,455
Financial Management	\$ 1,036,548	\$ 3,125,952	\$ 196,240	\$ 67,612	\$ 97,148	\$ 4,523,500
Information Management & Analysis	\$ 1,487,303	\$ 7,077,861	\$ 67,822	\$ 131,233	\$ 464,165	\$ 9,228,384
Physical Planning & Facilities Management	\$ 2,202,534	\$ 7,135,687	\$ 259,960	\$ 66,250	\$ 4,645,036	\$ 14,309,467
Vice President for Administration & Finance	\$ 538,596	\$ 206,342	\$ 2,800	\$ 10,278	\$ 453,240	\$ 1,211,256
	\$ 6,234,401	\$ 18,835,326	\$ 532,522	\$ 310,373	\$ 5,735,440	\$ 31,648,062
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>						
University Wide Recovery Allocation		\$ 248,367			\$ 123,633	\$ 372,000
Division Carryover Savings		\$ 54,071	\$ 83,689	\$ 150	\$ 2,792,677	\$ 2,930,587
Total Budget Resources	\$ 6,234,401	\$ 19,137,764	\$ 616,211	\$ 310,523	\$ 8,651,750	\$ 34,950,649

	MPP	STAFF	TOTAL FTE
Budget & Human Resource Management	12.00	25.75	37.75
Financial Management	13.00	69.50	82.50
Information Management & Analysis	17.90	166.18	184.08
Physical Planning & Facilities Management	27.00	163.40	190.40
Vice President for Administration & Finance	6.00	6.00	12.00
TOTAL FTE	75.90	430.83	506.73

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DEPARTMENT OF ATHLETICS

General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2004-2005

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>							
00179	Department of Athletics	\$ 868,464	\$ 2,206,162	\$ 21,502	\$ -	\$ -	\$ 3,096,128
		\$ 868,464	\$ 2,206,162	\$ 21,502	\$ -	\$ -	\$ 3,096,128

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation				\$ 37,000			\$ 37,000
Division Carryover Savings							\$ -
Total Budget Resources		\$ 868,464	\$ 2,206,162	\$ 58,502	\$ -	\$ -	\$ 3,133,128

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	9.00	47.90	56.90
TOTAL	9.00	47.90	56.90

CALIFORNIA STATE UNIVERSITY, LONG BEACH
OFFICE OF THE PRESIDENT
General Fund Budget Summary by Department (including all Non-University Wide Programs)
FY 2004-2005

<i>Dept ID</i>	<i>Department Name</i>	<i>Program</i>	President & MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>								
00709	University Ombuds		\$ 100,344	\$ 42,240	\$ 5,000	\$ 916	\$ 9,402	\$ 157,902
00710	Equity & Diversity		\$ 90,000	\$ 27,564	\$ 20,000	\$ 1,635	\$ 30,430	\$ 169,629
00710	Equity & Diversity	10095 ADA Compliance	\$ 74,988	\$ -	\$ -	\$ -	\$ 16,237	\$ 91,225
00711	Office of the President		\$ 434,136	\$ 225,282	\$ 60,054	\$ 19,980	\$ 54,539	\$ 793,991
00711	Office of the President	10048 President's Scholars	\$ -	\$ -	\$ 15,000	\$ 1,191	\$ 83,809	\$ 100,000
00711	Office of the President	10102 Campus Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
00711	Office of the President	10123 Operations	\$ -	\$ -	\$ -	\$ 660	\$ 59,340	\$ 60,000
00711	Office of the President	10127 Strategic Planning	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ 59,000
00711	Office of the President	10129 Student Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
00711	Office of the President	10130 Student Recruitment	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
00711	Office of the President	10136 Women's Commission	\$ -	\$ -	\$ -	\$ -	\$ 15,676	\$ 15,676
			\$ 699,468	\$ 295,086	\$ 100,054	\$ 24,382	\$ 428,433	\$ 1,547,423

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation							\$ 19,000	\$ 19,000
Division Carryover Savings							\$ -	\$ -
Total Budget Resources			\$ 699,468	\$ 295,086	\$ 100,054	\$ 24,382	\$ 447,433	\$ 1,566,423

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	6.00	7.50	13.50
TOTAL	6.00	7.50	13.50

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2004-2005

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget												
<u>BASE GENERAL FUND BUDGET</u>																				
00120	Student Services Division Support	\$ 304,761	\$ 1,203,580	\$ 6,512	\$ -	\$ 15,528	\$ 144,647	\$ 1,675,028												
00121	Student Services Development	\$ 88,164	\$ 23,557	\$ -	\$ -	\$ -	\$ 4,000	\$ 115,721												
00122	Student Health Center	\$ 461,410	\$ 709,176	\$ -	\$ 522,536	\$ 24,894	\$ 560,708	\$ 2,278,724												
00124	Student Relations	\$ 180,204	\$ 145,464	\$ -	\$ -	\$ -	\$ 20,000	\$ 345,668												
00125	Student Life & Development	\$ 63,000	\$ 274,752	\$ 22,237	\$ -	\$ 10,000	\$ 30,500	\$ 400,489												
00126	STARS/SOARS	\$ 66,000	\$ 140,268	\$ 6,700	\$ -	\$ 1,500	\$ 11,828	\$ 226,296												
00127	Child Development Center	\$ -	\$ 96,060	\$ -	\$ -	\$ 5,350	\$ 150	\$ 101,560												
00128	Judicial Affairs	\$ 84,792	\$ -	\$ -	\$ -	\$ -	\$ 4,950	\$ 89,742												
00129	Women's Resource Center	\$ 71,784	\$ 78,168	\$ -	\$ -	\$ 2,400	\$ 10,975	\$ 163,327												
00130	Student Support	\$ 127,656	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 142,656												
00131	Disabled Student Services	\$ 84,564	\$ 638,693	\$ 40,000	\$ -	\$ 11,000	\$ 11,450	\$ 785,707												
00132	University Outreach & School Relations	\$ 85,692	\$ 402,649	\$ 60,648	\$ -	\$ 13,000	\$ 70,947	\$ 632,936												
00133	Testing & Evaluation Services	\$ 76,272	\$ 137,076	\$ 2,000	\$ -	\$ 7,500	\$ 8,000	\$ 230,848												
00134	Educational Opportunities Program	\$ 216,252	\$ 713,582	\$ 166,926	\$ -	\$ 20,500	\$ 390,503	\$ 1,507,763												
00135	Counseling & Psychological Services	\$ 108,108	\$ 668,334	\$ -	\$ -	\$ 11,400	\$ 26,100	\$ 813,942												
00136	Career Development Center	\$ 125,580	\$ 768,882	\$ 16,201	\$ -	\$ 11,339	\$ 13,661	\$ 935,663												
		\$ 2,144,239	\$ 6,000,241	\$ 321,224	\$ 522,536	\$ 134,411	\$ 1,323,419	\$ 10,446,070												
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>																				
	University Wide Recovery Allocation						\$ 126,000	\$ 126,000												
	Division Carryover Savings		\$ 8,400	\$ 24,455			\$ 253,450	\$ 286,305												
	Total Budget Resources	\$ 2,144,239	\$ 6,008,641	\$ 345,679	\$ 522,536	\$ 134,411	\$ 1,702,869	\$ 10,858,375												
<table border="0" style="width: 100%;"> <thead> <tr> <th></th> <th>MPP</th> <th>STAFF</th> <th>TOTAL FTE</th> </tr> </thead> <tbody> <tr> <td><i>Regular Position - FTE</i></td> <td>16.75</td> <td>85.70</td> <td>102.45</td> </tr> <tr> <td>TOTAL</td> <td>16.75</td> <td>85.70</td> <td>102.45</td> </tr> </tbody> </table>										MPP	STAFF	TOTAL FTE	<i>Regular Position - FTE</i>	16.75	85.70	102.45	TOTAL	16.75	85.70	102.45
	MPP	STAFF	TOTAL FTE																	
<i>Regular Position - FTE</i>	16.75	85.70	102.45																	
TOTAL	16.75	85.70	102.45																	

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF UNIVERSITY RELATIONS & DEVELOPMENT

General Fund Budget Summary by Department (including all Non-University Wide Programs)

FY 2004-2005

<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Student Assts, Temp Staff & Other Staff Costs	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Budget
<u>BASE GENERAL FUND BUDGET</u>							
00022	University Relations & Development	\$ 444,852	\$ 247,104	\$ 115,000	\$ 59,500	\$ 128,112	\$ 994,568
00023	URD College Development	\$ 787,912	\$ 15,288	\$ -	\$ 7,000	\$ 10,000	\$ 820,200
00152	KKJZ	\$ 79,875	\$ -	\$ -	\$ -	\$ -	\$ 79,875
00742	Alumni Relations	\$ 155,832	\$ 133,532	\$ -	\$ 19,000	\$ 12,000	\$ 320,364
00743	E Burns Miller Japanese Gardens	\$ -	\$ 63,729	\$ -	\$ 6,000	\$ -	\$ 69,729
00765	Public Affairs	\$ 95,484	\$ 245,340	\$ -	\$ 4,000	\$ 7,250	\$ 352,074
00766	Publications	\$ -	\$ 425,964	\$ 8,000	\$ 7,000	\$ 7,225	\$ 448,189
00777	Alumni Records	\$ -	\$ 148,920	\$ 67,000	\$ 47,500	\$ -	\$ 263,420
		\$ 1,563,955	\$ 1,279,877	\$ 190,000	\$ 150,000	\$ 164,587	\$ 3,348,419
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>							
University Wide Recovery Allocation			\$ 30,000			\$ 11,000	\$ 41,000
Division Carryover Savings				\$ 107,516	\$ 30,000	\$ 240,113	\$ 377,629
Total Budget Resources		\$ 1,563,955	\$ 1,309,877	\$ 297,516	\$ 180,000	\$ 415,700	\$ 3,767,048
		MPP	STAFF	TOTAL FTE			
<i>Regular Position - FTE</i>		17.85	24.50	42.35			
TOTAL		17.85	24.50	42.35			

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2004-2005

Responsible Administrative Organization/Dept ID	Program #	Program Name	MPP Salaries	Staff Salaries	Other Personal Services	Benefits	Financial Aid	Operating Expenditures & Equipment	Total Budget	
FINANCIAL AID										
IMA	00004	10111	Educational Opportunity Grants	\$ -	\$ -	\$ -	\$ -	\$ 1,288,143	\$ -	\$ 1,288,143
IMA	00004	10112	Federal Workstudy - 75% Fed	\$ -	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ 825,000
IMA	00004	10140	FWS-America Reads	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
IMA	00004	10141	FWS-America Counts	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
IMA	00004	10168	Graduate Equity Fellowship	\$ -	\$ -	\$ -	\$ -	\$ 71,497	\$ -	\$ 71,497
IMA	00004	10169	State University Grants	\$ -	\$ -	\$ -	\$ -	\$ 16,362,000	\$ -	\$ 16,362,000
IMA	00004	10170	Federal Workstudy - GF Match	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000
SS	00136	10117	FWS-Job Location Development	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 10,000	\$ 30,000
					\$ 20,000	\$ 18,936,640	\$ 10,000	\$ 18,966,640		
INFORMATION & COMPUTING SYSTEMS										
AA, SS & IMA	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,000	\$ 651,000
DAF*	00028	Various	CMS Project Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ -	\$ 2,440,525	\$ 2,614,381
				\$ 122,856	\$ 51,000			\$ 3,091,525	\$ 3,265,381	
RISK MANAGEMENT & EMERGENCY PREPAREDNESS										
BHRM	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,505	\$ 410,505
BHRM	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,665,973	\$ 4,665,973
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
								\$ 5,126,478	\$ 5,126,478	
COMPENSATION & BENEFITS										
BHRM	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 53,440,366	\$ -	\$ -	\$ 53,440,366
BHRM	00003	10105	Compensation (Carryover Base Entitlements)	\$ -	\$ -	\$ 245,326	\$ -	\$ -	\$ -	\$ 245,326
					\$ 245,326	\$ 53,440,366			\$ 53,685,692	
UTILITIES & FACILITIES RELATED										
BHRM	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,486,960	\$ 8,486,960
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
								\$ 8,907,160	\$ 8,907,160	
MISCELLANEOUS PROGRAMS & RESERVES										
BHRM	00003	10107	CSU Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
BHRM	00003	10126	SCO Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
BHRM	00003	10135	University Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,627,000	\$ 1,627,000
BHRM	00003	10100	Non-Resident Tuition Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
BHRM	00003	10246	Application Fee Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000	\$ 219,000
BHRM	00003	10246	Administrative Deadline Fees (AA-CBA/CNSM, IMA-ES, FM-BusOfc)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,428	\$ 265,428
BHRM	00003	10246	Bad Check Fees Held in Reserve for Financial Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
BHRM	00003	10246	Commencement Fees held in Reserve for Acad Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
BHRM	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
BHRM	00003	10125	Outside Reimbursement Reserve/Pass-throughs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,366,119	\$ 1,366,119
								\$ 6,308,547	\$ 6,308,547	
TOTAL			\$ 122,856	\$ 51,000	\$ 265,326	\$ 53,440,366	\$ 18,936,640	\$ 23,443,710	\$ 96,259,898	

* Salary details for the CMS Office are displayed with the Division of Administration & Finance