

CALIFORNIA STATE UNIVERSITY, LONG BEACH

GENERAL FUND REVENUE SUMMARY

(excludes Reimbursed Activities)

FISCAL YEAR 2005-2006

RESOURCES

Original Net General Fund Appropriation **\$ 177,735,040**

Student Tuition & Other Fees or GF Reimbursements

State University Fee	\$ 85,000,000
Non-Resident Tuition	\$ 13,470,000
Student Health Fee	\$ 3,348,560
Application Fee	\$ 2,365,300
Other Miscellaneous Fees	\$ 2,089,050
Reimbursements from Other Funds/Agencies	\$ 1,172,050
Work Study	\$ 970,000

Total GF Revenues **\$ 108,414,960**

TOTAL AVAILABLE RESOURCES **\$ 286,150,000**

ALLOCATION OF RESOURCES

Division Base Budgets

Academic Affairs	\$ 122,004,506
Administration & Finance	\$ 33,043,722
Athletics	\$ 3,155,509
Office of the President	\$ 1,623,114
Student Services	\$ 11,448,282
University Relations & Development	\$ 3,412,611

University Wide **\$ 111,462,256**

Total Base Budget **\$ 286,150,000**

TOTAL ALLOCATION OF RESOURCES **\$ 286,150,000**

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

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

FY 2005-2006

<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	\$ 406,272	\$ 214,748	\$ 112,120	\$ 59,500	\$ 128,112	\$ 920,752
00023	URD College Development	\$ 707,344	\$ 15,288	\$ -	\$ 7,000	\$ 10,000	\$ 739,632
00152	KKJZ	\$ 79,875	\$ -	\$ -	\$ -	\$ -	\$ 79,875
00742	Alumni Relations	\$ 279,264	\$ 131,532	\$ 34,140	\$ 19,000	\$ 14,000	\$ 477,936
00743	E Burns Miller Japanese Gardens	\$ -	\$ 63,729	\$ -	\$ 6,000	\$ -	\$ 69,729
00765	Public Affairs	\$ 105,000	\$ 245,340	\$ -	\$ 4,000	\$ 7,250	\$ 361,590
00766	Publications	\$ -	\$ 430,752	\$ 8,000	\$ 7,000	\$ 53,925	\$ 499,677
00777	Alumni Records	\$ -	\$ 148,920	\$ 67,000	\$ 47,500	\$ -	\$ 263,420
		\$ 1,577,755	\$ 1,250,309	\$ 221,260	\$ 150,000	\$ 213,287	\$ 3,412,611

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation		\$ 47,000				\$ 118,300	\$ 165,300
Division Carryover Savings				\$ 153,646			\$ 153,646

Total Budget Resources	\$ 1,577,755	\$ 1,297,309	\$ 374,906	\$ 150,000	\$ 331,587	\$ 3,731,557
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	20.85	22.60	43.45
TOTAL	20.85	22.60	43.45

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2005-2006

<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	\$ 1,152,939	\$ 90,000	\$ -	\$ 16,992	\$ 259,896	\$ 1,824,588
00121	Student Services Development	\$ 88,164	\$ 23,751	\$ -	\$ -	\$ -	\$ 6,500	\$ 118,415
00122	Student Health Center	\$ 465,784	\$ 1,118,043	\$ 32,000	\$ 612,261	\$ 36,597	\$ 660,656	\$ 2,925,341
00124	Student Relations	\$ 185,484	\$ 145,464	\$ -	\$ -	\$ -	\$ 22,000	\$ 352,948
00125	Student Life & Development	\$ 75,000	\$ 309,540	\$ 25,244	\$ -	\$ 12,882	\$ 26,611	\$ 449,277
00126	STARS/SOARS	\$ 66,000	\$ 140,268	\$ 6,700	\$ -	\$ 1,500	\$ 11,828	\$ 226,296
00127	Child Development Center	\$ -	\$ 113,322	\$ -	\$ -	\$ 5,350	\$ 150	\$ 118,822
00128	Judicial Affairs	\$ 84,792	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 90,292
00129	Women's Resource Center	\$ 71,784	\$ 78,168	\$ -	\$ -	\$ 2,500	\$ 12,500	\$ 164,952
00130	Student Support	\$ 134,376	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 154,376
00131	Disabled Student Services	\$ 84,564	\$ 648,497	\$ 60,000	\$ -	\$ 11,000	\$ 16,450	\$ 820,511
00132	University Outreach & School Relations	\$ 94,272	\$ 419,802	\$ 60,648	\$ -	\$ 38,802	\$ 31,664	\$ 645,188
00133	Testing & Evaluation Services	\$ 76,272	\$ 138,636	\$ 2,000	\$ -	\$ 7,000	\$ 8,500	\$ 232,408
00134	Educational Opportunities Program	\$ 145,968	\$ 713,678	\$ 166,926	\$ -	\$ 20,900	\$ 290,103	\$ 1,337,575
00135	Counseling & Psychological Services	\$ 297,616	\$ 679,890	\$ -	\$ -	\$ 11,400	\$ 26,100	\$ 1,015,006
00136	Career Development Center	\$ 97,200	\$ 833,886	\$ 16,201	\$ -	\$ 11,339	\$ 13,661	\$ 972,287
		\$ 2,272,037	\$ 6,515,884	\$ 459,719	\$ 612,261	\$ 176,262	\$ 1,412,119	\$ 11,448,282

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$	170,149	\$	8,600			\$	336,951	\$	515,700				
Division Carryover Savings	\$	46,777	\$	18,666			\$	338,105	\$	403,548				
Total Budget Resources	\$	2,272,037	\$	6,732,810	\$	486,985	\$	612,261	\$	176,262	\$	2,087,175	\$	12,367,530

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	19.75	90.20	109.95
TOTAL	19.75	90.20	109.95

CALIFORNIA STATE UNIVERSITY, LONG BEACH
OFFICE OF THE PRESIDENT
General Fund Budget Summary by Department (including all Non-University Wide Programs)
FY 2005-2006

<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	\$ 6,000	\$ 2,400	\$ 7,384	\$ 158,368
00710	Equity & Diversity		\$ 90,000	\$ 30,576	\$ 15,000	\$ 3,500	\$ 52,059	\$ 191,135
00710	Equity & Diversity	10095 ADA Compliance	\$ 74,988	\$ -	\$ -	\$ -	\$ 32,837	\$ 107,825
00711	Office of the President		\$ 464,280	\$ 230,710	\$ 50,000	\$ 12,882	\$ 102,914	\$ 860,786
00711	Office of the President	10048 President's Scholars	\$ -	\$ -	\$ 15,618	\$ 1,668	\$ 82,714	\$ 100,000
00711	Office of the President	10102 Campus Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
00711	Office of the President	10123 Operations	\$ -	\$ -	\$ -	\$ 800	\$ 84,200	\$ 85,000
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	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
			\$ 729,612	\$ 303,526	\$ 86,618	\$ 21,250	\$ 482,108	\$ 1,623,114

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation							\$ 76,400	\$ 76,400
Division Carryover Savings							\$ -	\$ -

Total Budget Resources	\$ 729,612	\$ 303,526	\$ 86,618	\$ 21,250	\$ 558,508	\$ 1,699,514
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	6.00	9.25	15.25
TOTAL	6.00	9.25	15.25

CALIFORNIA STATE UNIVERSITY, LONG BEACH
DEPARTMENT OF ATHLETICS

General Fund Budget Summary by Department (including all Non-University Wide Programs)
FY 2005-2006

<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	\$ 80,883	\$ -	\$ -	\$ 3,155,509
		\$ 868,464	\$ 2,206,162	\$ 80,883	\$ -	\$ -	\$ 3,155,509

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation				\$ 19,117		\$ 133,783	\$ 152,900
Division Carryover Savings							\$ -
Total Budget Resources		\$ 868,464	\$ 2,206,162	\$ 100,000	\$ -	\$ 133,783	\$ 3,308,409

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	9.00	50.90	59.90
TOTAL	9.00	50.90	59.90

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

FY 2005-2006	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	\$ 936,924	\$ 1,272,401	\$ 10,700	\$ 29,400	\$ 94,735	\$ 2,344,160
Enrollment Services	\$ 1,005,868	\$ 4,705,000	\$ -	\$ 90,433	\$ 165,309	\$ 5,966,610
Financial Management	\$ 1,028,945	\$ 3,175,620	\$ 248,596	\$ 67,612	\$ 89,324	\$ 4,610,097
Information Technology Services	\$ 447,028	\$ 2,566,936	\$ 54,500	\$ 31,164	\$ 25,208	\$ 3,124,836
Physical Planning & Facilities Management	\$ 2,312,776	\$ 7,237,757	\$ 251,632	\$ 66,250	\$ 4,898,180	\$ 14,766,595
Vice President for Administration & Finance	\$ 1,182,941	\$ 640,328	\$ 12,800	\$ 25,614	\$ 369,741	\$ 2,231,424
	\$ 6,914,482	\$ 19,598,042	\$ 578,228	\$ 310,473	\$ 5,642,497	\$ 33,043,722
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>						
University Wide Recovery Allocation	\$ 40,000	\$ 285,211	\$ 213,200		\$ 1,029,978	\$ 1,568,389
Division Carryover Savings		\$ 28,111	\$ 400,091	\$ 195,653	\$ 1,972,311	\$ 2,596,167
Total Budget Resources	\$ 6,954,482	\$ 19,911,364	\$ 1,191,519	\$ 506,126	\$ 8,644,786	\$ 37,208,278

	MPP	STAFF	TOTAL FTE
Budget & Human Resource Management	11.00	25.65	36.65
Enrollment Services	11.90	126.28	138.18
Financial Management	12.80	70.50	83.30
Information Technology Services	5.00	44.10	49.10
Physical Planning & Facilities Management	28.00	165.40	193.40
Vice President for Administration & Finance	12.00	14.25	26.25
TOTAL FTE	80.70	446.18	526.88

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

FY 2005-2006	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	\$ 627,930	\$ 615,654	\$ -	\$ -	\$ -	\$ 9,864,524	\$ 98,047	\$ 16,141	\$ 1,298,578	\$ 12,520,874
Academic Personnel	\$ 190,037	\$ 403,008	\$ 184,968	\$ -	\$ -	\$ 108,130	\$ 92,532	\$ 2,113	\$ 151,204	\$ 1,131,992
Carpenter Performing Arts Center	\$ 159,564	\$ 207,204	\$ -	\$ -	\$ -	\$ -	\$ 30,904	\$ 31,394	\$ 18,576	\$ 447,642
College of the Arts	\$ 469,488	\$ 2,182,037	\$ 400,063	\$ 5,770,134	\$ 642,516	\$ 2,136,359	\$ 48,825	\$ 111,708	\$ 110,089	\$ 11,871,219
College of Business Administration	\$ 307,116	\$ 1,009,458	\$ 305,653	\$ 4,939,673	\$ 725,559	\$ 1,894,673	\$ 20,507	\$ 79,223	\$ 138,924	\$ 9,420,786
College of Education	\$ 396,564	\$ 1,155,385	\$ 248,100	\$ 4,209,951	\$ 518,460	\$ 1,268,168	\$ 74,508	\$ 61,971	\$ 357,583	\$ 8,290,690
College of Engineering	\$ 386,637	\$ 1,535,256	\$ 256,295	\$ 5,736,301	\$ 539,628	\$ 993,121	\$ 6,903	\$ 90,000	\$ 90,241	\$ 9,634,382
College of Health & Human Services	\$ 308,016	\$ 1,345,756	\$ 563,324	\$ 8,772,164	\$ 1,601,837	\$ 1,326,491	\$ 41,398	\$ 157,468	\$ 128,829	\$ 14,245,282
College of Liberal Arts	\$ 451,824	\$ 1,760,272	\$ 1,115,208	\$ 18,007,271	\$ 1,316,964	\$ 4,352,435	\$ 203,009	\$ 188,262	\$ 310,535	\$ 27,705,779
College of Natural Sciences & Mathematics	\$ 369,316	\$ 1,856,459	\$ 423,218	\$ 7,700,541	\$ 538,884	\$ 2,984,379	\$ 64,713	\$ 92,375	\$ 186,196	\$ 14,216,081
Graduate & Undergraduate Studies	\$ 221,640	\$ 996,834	\$ 96,871	\$ 79,284	\$ -	\$ 444,101	\$ 95,732	\$ 35,174	\$ 64,037	\$ 2,033,673
Student Advising, Retention & Graduation	\$ 141,012	\$ 979,085	\$ -	\$ -	\$ -	\$ -	\$ 26,665	\$ 19,450	\$ 28,130	\$ 1,194,342
Ocean Studies Institute	\$ 102,216	\$ 265,416	\$ -	\$ -	\$ -	\$ -	\$ 7,371	\$ -	\$ 11,034	\$ 386,037
University Research	\$ 134,900	\$ 314,352	\$ 74,493	\$ -	\$ -	\$ 530,854	\$ 8,457	\$ 6,895	\$ 28,797	\$ 1,098,748
University Library	\$ 447,660	\$ 3,335,436	\$ -	\$ -	\$ -	\$ -	\$ 571,691	\$ 56,252	\$ 1,676,803	\$ 6,087,842
Academic Technology	\$ 79,416	\$ 1,091,388	\$ -	\$ -	\$ -	\$ -	\$ 254,892	\$ 23,000	\$ 270,441	\$ 1,719,137
	\$ 4,793,336	\$ 19,053,000	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 25,903,235	\$ 1,646,154	\$ 971,426	\$ 4,869,997	\$ 122,004,506
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>										
University Wide Recovery Allocation						\$ 3,841,000	\$ 1,527,300		\$ -	\$ 5,368,300
Division Carryover Savings						\$ 1,860,775	\$ 308,378		\$ 3,166,546	\$ 5,335,699
Total Budget Resources	\$ 4,793,336	\$ 19,053,000				\$ 31,605,010	\$ 3,481,832	\$ 971,426	\$ 8,036,543	\$ 132,708,505
	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE			
Academic Affairs, Division	5.75	13.90	-	-	-	301.70	321.35			
Academic Personnel	2.00	9.00	2.00	-	-	3.47	16.47			
Carpenter Performing Arts Center	2.00	5.00	-	-	-	-	7.00			
College of the Arts	5.00	51.00	4.00	84.20	13.00	46.82	204.02			
College of Business Administration	3.00	23.50	2.90	57.60	12.00	55.55	154.55			
College of Education	3.60	31.10	2.80	61.12	8.50	27.48	134.60			
College of Engineering	3.75	36.00	2.40	69.10	9.00	22.06	142.31			
College of Health & Human Services	3.00	37.55	5.80	124.55	27.80	32.45	231.15			
College of Liberal Arts	4.00	46.55	11.80	263.30	25.50	100.08	451.23			
College of Natural Sciences & Mathematics	3.50	42.60	4.40	110.35	10.00	71.59	242.44			
Graduate & Undergraduate Studies	2.00	26.75	1.00	1.00	-	12.10	42.85			
Student Advising, Retention & Graduation	2.00	24.75	-	-	-	-	26.75			
Ocean Studies Institute	1.00	6.00	-	-	-	-	7.00			
University Research	1.00	7.85	0.75	-	-	11.50	21.10			
University Library	5.00	63.58	-	-	-	-	68.58			
Academic Technology	1.00	17.00	-	-	-	-	18.00			
TOTAL FTE	47.60	442.13	37.85	771.22	105.80	684.80	2,089.40			

<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	Operating Expenditures & Equipment	Total Base Budget
Parking Fines & Forfeitures										
PPFM	00760	Parking Citation Services							\$ 229,000	\$ 229,000
PPFM	00764	Transportation Demand Mgmt							\$ 1,051,024	\$ 1,051,024
			\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,280,024	\$ 1,280,024
Parking Fees										
PPFM	00338	Parking Cashiering Services		\$ 69,010		\$ 2,000	\$ 30,500		\$ 110,000	\$ 211,510
PPFM	00754	Parking Event Services		\$ 36,320	\$ 10,000	\$ 2,000	\$ 16,000		\$ 55,000	\$ 119,320
PPFM	00756	Parking Field Services	\$ 61,220	\$ 400,000	\$ 100,000	\$ 35,000	\$ 230,000		\$ 195,000	\$ 1,021,220
PPFM	00757	Parking Office Support Services	\$ 68,700	\$ 230,000	\$ 80,000	\$ 30,000	\$ 100,000	\$ 34,000	\$ 108,000	\$ 650,700
PPFM	00758	Parking Lot Grounds		\$ 135,000		\$ 15,000	\$ 48,000		\$ 105,000	\$ 303,000
PPFM	00759	Parking Technical Services		\$ 216,670	\$ 30,000	\$ 25,000	\$ 82,000		\$ 100,000	\$ 453,670
PPFM	00760	Parking Citation Services		\$ 42,250	\$ 20,000	\$ 1,500	\$ 23,000		\$ 8,000	\$ 94,750
PPFM	00763	Parking Events & Transportation Svcs	\$ 111,987	\$ 122,000		\$ 35,000	\$ 73,000		\$ 930,000	\$ 1,271,987
PPFM	00764	Transportation Demand Management		\$ 43,450		\$ 1,000	\$ 20,000		\$ 75,000	\$ 139,450
			\$ 241,907	\$ 1,294,700	\$ 240,000	\$ 146,500	\$ 622,500	\$ 34,000	\$ 1,686,000	\$ 4,265,607
			3	22						25

<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>						\$ 18,000	\$ 18,000
AA-AT	00533	Academic Computing Services	<i>Discretionary</i>						\$ 175,000	\$ 175,000
AA-CBA	00020	College of Business Administration Instruction	<i>Discretionary</i>						\$ 90,935	\$ 90,935
AA-CED	00005	Teacher Diversity	<i>Discretionary</i>						\$ 71,000	\$ 71,000
AA-CED	00400	College of Education Instruction	<i>Discretionary</i>						\$ 80,900	\$ 80,900
AA-CHHS	00411	College of Health & Human Services Instruction	<i>Discretionary</i>						\$ 173,280	\$ 173,280
AA-CLA	00361	College of Liberal Arts	<i>Discretionary</i>						\$ 322,610	\$ 322,610
AA-CNSM	00412	College of Natural Sciences & Mathematics	<i>Discretionary</i>						\$ 185,062	\$ 185,062
AA-COE	00180	College of Engineering Instruction	<i>Discretionary</i>						\$ 80,000	\$ 80,000
AA-COTA	00405	College of the Arts Instruction	<i>Discretionary</i>						\$ 217,290	\$ 217,290
AA-DIV	00521	Audio Visual Services	<i>Discretionary</i>						\$ 44,000	\$ 44,000
AA-GR&UGR	00027	Faculty Mentoring Partners for Success	<i>Mentoring</i>	\$ 16,632	\$ 82,900	\$ 2,000	\$ 6,400		\$ 67,068	\$ 175,000
AA-GR&UGR	00032	University Honors Program	<i>Discretionary</i>			\$ 2,234				\$ 2,234
AA-GR&UGR	00070	Graduate & Undergraduate Studies	<i>Pre-Doctoral</i>						\$ 5,000	\$ 5,000
AA-GR&UGR	00459	Odyssey Theme Year	<i>Discretionary</i>						\$ 17,923	\$ 17,923
AA-GR&UGR	00689	Center for International Education	<i>Discretionary</i>			\$ 9,766				\$ 9,766
AA-LIB	00513	Library Administration	<i>Discretionary</i>						\$ 350,000	\$ 350,000
AA-SARG	00061	Pre-Baccalaureate Advising & Support Services	<i>Discretionary</i>			\$ 9,212				\$ 9,212
AA-SARG	00231	Student Athletic Services	<i>Discretionary</i>			\$ 15,324				\$ 15,324
AA-SARG	00272	Academic Advising Center	<i>Discretionary</i>			\$ 22,986				\$ 22,986
AA-SARG	00505	Learning Assistant Center	<i>Discretionary</i>			\$ 15,478				\$ 15,478
DAF-ES	00585	Enrollment Services - Acad Support/Student Relations	<i>Discretionary</i>					\$ 40,000		\$ 40,000
SS	00125	Student Life and Development	<i>Discretionary</i>						\$ 10,000	\$ 10,000
SS	00131	Disabled Student Services	<i>Discretionary</i>						\$ 21,000	\$ 21,000
SS	00132	Univ Outreach & Schl Relations, Community College	<i>Discretionary</i>						\$ 46,800	\$ 46,800
SS	00132	Univ Outreach & Schl Relations, High School	<i>Discretionary</i>						\$ 43,200	\$ 43,200
				\$ 16,632	\$ 82,900	\$ 77,000	\$ 6,400	\$ 40,000	\$ 2,019,068	\$ 2,242,000

<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
Housing										
SS	00123	Housing & Residential Life	\$ 351,390	\$ 1,460,677	\$ 274,095	\$ 67,016	\$ 746,496	\$ 259,112	\$ 5,635,148	\$ 8,793,934
			\$ 351,390	\$ 1,460,677	\$ 274,095	\$ 67,016	\$ 746,496	\$ 259,112	\$ 5,635,148	\$ 8,793,934
			4.00	21.30						25.30
Facility Fee										
SS	00122	Student Health Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,678	\$ 224,678
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,678	\$ 224,678

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
HOUSING & STUDENT HEALTH CENTER FACILITY FEE FUNDS**

Budget Summary by Fund & Department

EY 2005 2006

UNIVERSITY COLLEGE & EXTENSION SERVICES

<i>Org Unit</i>	<i>Dept ID</i>	<i>Department Name</i>	MPP Salaries	Staff Salaries	Extension Faculty Salaries	Full Time Lecturers	Temp Faculty & Misc Acad Salaries	Student Assts, Temp Staff & Other Staff Costs	Benefits	Communications, Postage & Freight	Operating Expenditures & Equipment	Total Base Budget
AA-UCES	00006	Assistant Dean/Director of Programs	\$ 86,456	\$ 32,280	\$ -	\$ -	\$ -	\$ -	\$ 43,575	\$ 1,108	\$ 4,050	\$ 167,469
AA-UCES	00007	Information Systems	\$ -	\$ 191,777	\$ -	\$ -	\$ -	\$ -	\$ 89,999	\$ 2,300	\$ 133,976	\$ 418,052
AA-UCES	00008	Advanced Technologies	\$ 82,407	\$ 24,107	\$ -	\$ -	\$ -	\$ -	\$ 53,173	\$ 1,029	\$ 3,055	\$ 163,771
AA-UCES	00016	Organization Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 835	\$ 163,458	\$ 164,293
AA-UCES	00131	Disabled Student Services	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 10,000
AA-UCES	00160	American Language Institute	\$ 72,520	\$ 205,358	\$ 93,457	\$ 289,122	\$ 3,000	\$ 33,400	\$ 264,980	\$ 12,800	\$ 210,390	\$ 1,185,027
AA-UCES	00270	Advanced Media Production	\$ 66,820	\$ 194,640	\$ -	\$ -	\$ -	\$ -	\$ 105,870	\$ 9,466	\$ 157,282	\$ 534,078
AA-UCES	00695	Programs in Development	\$ -	\$ -	\$ -	\$ -	\$ 250,585	\$ -	\$ 3,633	\$ 3,000	\$ 14,755	\$ 271,973
AA-UCES	00703	Studebaker Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,085	\$ 123,085
AA-UCES	00718	E-Learning Support	\$ -	\$ 232,833	\$ -	\$ -	\$ -	\$ -	\$ 83,086	\$ 490	\$ 24,770	\$ 341,179
AA-UCES	00721	Rental Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,061	\$ 3,000	\$ 8,061
AA-UCES	00722	Administration	\$ 85,048	\$ 353,817	\$ -	\$ -	\$ -	\$ 29,812	\$ 287,167	\$ 14,222	\$ 1,542,724	\$ 2,312,790
AA-UCES	00723	Associate Dean	\$ 98,325	\$ 30,576	\$ -	\$ -	\$ -	\$ -	\$ 37,050	\$ 1,800	\$ 17,188	\$ 184,939
AA-UCES	00724	Dean	\$ 131,453	\$ 37,260	\$ -	\$ -	\$ -	\$ -	\$ 51,763	\$ 1,465	\$ 13,573	\$ 235,514
AA-UCES	00727	UCES Programs	\$ 32,932	\$ 458,205	\$ 114,467	\$ -	\$ 3,050,542	\$ 153,247	\$ 290,940	\$ 38,791	\$ 4,435,995	\$ 8,575,119
AA-UCES	00779	Marketing & Communications	\$ 71,899	\$ 331,283	\$ -	\$ -	\$ -	\$ 31,285	\$ 171,636	\$ 63,111	\$ 318,007	\$ 987,221
			\$ 727,860	\$ 2,100,136	\$ 207,924	\$ 289,122	\$ 3,304,127	\$ 248,744	\$ 1,483,872	\$ 155,478	\$ 7,165,308	\$ 15,682,571
			9.30	80.33		4.00						93.63

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2005-2006

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
<u>BASE GENERAL FUND BUDGET</u>												
Academic Affairs	\$ 4,793,336	\$ 19,053,000	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 25,903,235	\$ 1,646,154	\$ -	\$ 971,426	\$ -	\$ 4,869,997	\$ 122,004,506
Administration & Finance	\$ 6,914,482	\$ 19,598,042	\$ -	\$ -	\$ -	\$ -	\$ 578,228	\$ -	\$ 310,473	\$ -	\$ 5,642,497	\$ 33,043,722
Athletics	\$ 868,464	\$ 2,206,162	\$ -	\$ -	\$ -	\$ -	\$ 80,883	\$ -	\$ -	\$ -	\$ -	\$ 3,155,509
President, Office of the	\$ 729,612	\$ 303,526	\$ -	\$ -	\$ -	\$ -	\$ 86,618	\$ -	\$ 21,250	\$ -	\$ 482,108	\$ 1,623,114
Student Services	\$ 2,272,037	\$ 6,515,884	\$ -	\$ -	\$ -	\$ -	\$ 459,719	\$ 612,261	\$ 176,262	\$ -	\$ 1,412,119	\$ 11,448,282
University Relations & Development	\$ 1,577,755	\$ 1,250,309	\$ -	\$ -	\$ -	\$ -	\$ 221,260	\$ -	\$ 150,000	\$ -	\$ 213,287	\$ 3,412,611
University Wide Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ -	\$ -	\$ 6,149,983	\$ 58,600,000	\$ -	\$ 21,778,840	\$ 24,759,577	\$ 111,462,256
	\$ 17,278,542	\$ 48,977,923	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 25,903,235	\$ 9,222,845	\$ 59,212,261	\$ 1,629,411	\$ 21,778,840	\$ 37,379,585	\$ 286,150,000

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$ 40,000	\$ 502,360				\$ 3,841,000	\$ 1,768,217				\$ 1,695,412	\$ 7,846,989
Division Carryover Savings		\$ 74,888				\$ 1,860,775	\$ 880,781		\$ 195,653		\$ 5,476,962	\$ 8,489,059
Total Budget Resources	\$ 17,318,542	\$ 49,555,171	\$ 3,668,193	\$ 55,215,319	\$ 5,883,848	\$ 31,605,010	\$ 11,871,843	\$ 59,212,261	\$ 1,825,064	\$ 21,778,840	\$ 44,551,959	\$ 302,486,048

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	47.60	442.13	37.85	771.22	105.80	684.80	2,089.40
Administration & Finance	80.70	446.18	-	-	-	-	526.88
Athletics	9.00	50.90	-	-	-	-	59.90
President, Office of the	6.00	9.25	-	-	-	-	15.25
Student Services	19.75	90.20	-	-	-	-	109.95
University Relations & Development	20.85	22.60	-	-	-	-	43.45
TOTAL	183.90	1,061.26	37.85	771.22	105.80	684.80	2,844.83

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2005-2006

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									
ES	00004	10111	Educational Opportunity Grants	\$ -	\$ -	\$ -	\$ 1,288,143	\$ -	\$ 1,288,143
ES	00004	10112	Federal Workstudy - 75% Fed	\$ -	\$ -	\$ -	\$ 825,000	\$ -	\$ 825,000
ES	00004	10140	FWS-America Reads	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
ES	00004	10141	FWS-America Counts	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
ES	00004	10168	Graduate Equity Fellowship	\$ -	\$ -	\$ -	\$ 71,497	\$ -	\$ 71,497
ES	00004	10169	State University Grants	\$ -	\$ -	\$ -	\$ 19,204,200	\$ -	\$ 19,204,200
ES	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	\$ -	\$ 21,778,840	\$ 10,000	\$ 21,808,840
INFORMATION & COMPUTING SYSTEMS									
AA, SS & ITS	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ 91,140	\$ -	\$ 559,860	\$ 651,000
DAF*	00028	Various	CMS Project Programs	\$ 122,856	\$ 51,000	\$ -	\$ -	\$ 2,440,525	\$ 2,614,381
					\$ 122,856	\$ 51,000	\$ 91,140	\$ 3,000,385	\$ 3,265,381
RISK MANAGEMENT & EMERGENCY PREPAREDNESS									
BHRM	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ 410,505	\$ 410,505
BHRM	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ 5,138,973	\$ 5,138,973
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
							\$ 5,599,478	\$ 5,599,478	
COMPENSATION & BENEFITS									
BHRM	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 58,600,000	\$ -	\$ 58,600,000
BHRM	00003	10105	Compensation	\$ -	\$ -	\$ 6,038,843	\$ -	\$ -	\$ 6,038,843
					\$ 6,038,843	\$ 58,600,000	\$ -	\$ 64,638,843	
UTILITIES & FACILITIES RELATED									
BHRM	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ 9,526,960	\$ 9,526,960
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
							\$ 9,947,160	\$ 9,947,160	
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	10326	Non-Resident Tuition Reserve	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
PASS THROUGH REVENUES & REIMBURSEMENTS									
BHRM	00003	10246	Administrative Deadline & Other Mandatory Fees	\$ -	\$ -	\$ -	\$ -	\$ 543,428	\$ 543,428
BHRM	00003	10246	Bad Check Fees	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000
BHRM	00003	10246	Commencement Fees	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
BHRM	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ 322,000	\$ 322,000
BHRM	00003	10100	Misc GF Revenue	\$ -	\$ -	\$ -	\$ -	\$ 579,126	\$ 579,126
BHRM	00003	10125	Misc Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
							\$ 6,202,554	\$ 6,202,554	
TOTAL			\$ 122,856	\$ 51,000	\$ 6,149,983	\$ 58,600,000	\$ 21,778,840	\$ 24,759,577	\$ 111,462,256

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