

**GF Budget Allocation Trend**

CSULB Base GF Budgets	FY2001-2002		Chg from PY		FY2002-2003		Chg from PY		FY2003-2004		Chg from PY	
Academic Affairs	\$ 114,473,766	50%	\$ 9,532,417	9.1%	\$ 118,684,986	48%	\$ 4,211,220	3.7%	\$ 123,540,831	48%	\$ 4,855,845	4.1%
Administration & Finance	\$ 33,360,483	15%	\$ 3,026,794	10.0%	\$ 34,441,076	14%	\$ 1,080,593	3.2%	\$ 32,734,246	13%	\$ (1,706,830)	-5.0%
Athletics	\$ 3,349,762	1%	\$ 303,801	10.0%	\$ 3,449,536	1%	\$ 99,774	3.0%	\$ 3,292,628	1%	\$ (156,908)	-4.5%
Office of the President	\$ 1,498,814	1%	\$ 116,847	8.5%	\$ 1,516,615	1%	\$ 17,801	1.2%	\$ 1,635,079	1%	\$ 118,464	7.8%
Student Services	\$ 10,922,680	5%	\$ 753,850	7.4%	\$ 11,493,805	5%	\$ 571,125	5.2%	\$ 11,091,018	4%	\$ (402,787)	-3.5%
University Relations & Development	\$ 3,652,797	2%	\$ 240,057	7.0%	\$ 3,735,479	2%	\$ 82,682	2.3%	\$ 3,575,591	1%	\$ (159,888)	-4.3%
University Wide	\$ 62,188,578	27%	\$ 7,927,604	14.6%	\$ 73,056,664	30%	\$ 10,868,086	17.5%	\$ 81,255,470	32%	\$ 8,198,806	11.2%
<b>Total Base Budget</b>	<b>\$ 229,446,880</b>	<b>100%</b>	<b>\$ 21,901,370</b>	<b>10.6%</b>	<b>\$ 246,378,162</b>	<b>100%</b>	<b>\$ 16,931,282</b>	<b>7.4%</b>	<b>\$ 257,124,863</b>	<b>100%</b>	<b>\$ 10,746,702</b>	<b>4.4%</b>
Funded Enrollment Target	25,145		2,320	10%	26,440		1,295	5.2%	27,740		1,300	4.9%
General Funds / FTES	\$ 9,125		\$ 32	0.4%	\$ 9,318		\$ 193	2.1%	\$ 9,269		\$ (49)	-0.5%
Adjusted for CPI - LA	\$ 8,783	3.75%			\$ 9,057	2.80%			\$ 8,991	3.00%		
<b>Adjstd for Cumulative CPA-LA</b>	<b>\$ 8,221</b>				<b>\$ 8,224</b>				<b>\$ 7,894</b>			

**Division Budgets Only**

(excludes University Wide = Mandatory Costs)

CSULB Base GF Budgets	FY2001-2002		Chg from PY		FY2002-2003		Chg from PY		FY2003-2004		Chg from PY	
Academic Affairs	\$ 114,473,766	68%	\$ 9,532,417	9.1%	\$ 118,684,986	68%	\$ 4,211,220	3.7%	\$ 123,540,831	70%	\$ 4,855,845	4.1%
Administration & Finance	\$ 33,360,483	20%	\$ 3,026,794	10.0%	\$ 34,441,076	20%	\$ 1,080,593	3.2%	\$ 32,734,246	19%	\$ (1,706,830)	-5.0%
Athletics	\$ 3,349,762	2%	\$ 303,801	10.0%	\$ 3,449,536	2%	\$ 99,774	3.0%	\$ 3,292,628	2%	\$ (156,908)	-4.5%
Office of the President	\$ 1,498,814	1%	\$ 116,847	8.5%	\$ 1,516,615	1%	\$ 17,801	1.2%	\$ 1,635,079	1%	\$ 118,464	7.8%
Student Services	\$ 10,922,680	7%	\$ 753,850	7.4%	\$ 11,493,805	7%	\$ 571,125	5.2%	\$ 11,091,018	6%	\$ (402,787)	-3.5%
University Relations & Development	\$ 3,652,797	2%	\$ 240,057	7.0%	\$ 3,735,479	2%	\$ 82,682	2.3%	\$ 3,575,591	2%	\$ (159,888)	-4.3%
<b>Total Base Budget</b>	<b>\$ 167,258,302</b>	<b>100%</b>	<b>\$ 13,973,766</b>	<b>9.1%</b>	<b>\$ 173,321,497</b>	<b>100%</b>	<b>\$ 6,063,195</b>	<b>3.6%</b>	<b>\$ 175,869,393</b>	<b>100%</b>	<b>\$ 2,547,896</b>	<b>1.5%</b>
Funded Enrollment Target	25,145		2,320	10%	26,440		1,295	5.2%	27,740		1,300	4.9%
General Funds / FTES	\$ 6,652		\$ (64)	-1.0%	\$ 6,555		\$ (96)	-1.5%	\$ 6,340		\$ (215)	-3.3%
Adjusted for CPI - LA	\$ 6,402	3.75%			\$ 6,372	2.80%			\$ 6,150	3.00%		
<b>Adjstd for Cumulative CPA-LA</b>	<b>\$ 5,993</b>				<b>\$ 5,786</b>				<b>\$ 5,399</b>			

**GF Budget Allocation Trend**

CSULB Base GF Budgets	FY2004-2005		Chg from PY		FY2005-2006		Chg from PY		5 Year Change	
Academic Affairs	\$ 118,014,001	45%	\$ (5,526,830)	-4.5%	\$ 122,004,506	43%	\$ 3,990,505	3.4%	\$ 7,530,740	6.6%
Administration & Finance	\$ 31,648,062	12%	\$ (1,086,184)	-3.3%	\$ 33,043,722	12%	\$ 1,395,660	4.4%	\$ (316,761)	-0.9%
Athletics	\$ 3,096,128	1%	\$ (196,500)	-6.0%	\$ 3,155,509	1%	\$ 59,381	1.9%	\$ (194,253)	-5.8%
Office of the President	\$ 1,547,423	1%	\$ (87,656)	-5.4%	\$ 1,623,114	1%	\$ 75,691	4.9%	\$ 124,300	8.3%
Student Services	\$ 10,446,070	4%	\$ (644,948)	-5.8%	\$ 11,448,282	4%	\$ 1,002,212	9.6%	\$ 525,602	4.8%
University Relations & Development	\$ 3,348,419	1%	\$ (227,172)	-6.4%	\$ 3,412,611	1%	\$ 64,192	1.9%	\$ (240,186)	-6.6%
University Wide	\$ 96,259,898	36%	\$ 15,004,428	18.5%	\$ 111,462,256	39%	\$ 15,202,358	15.8%	\$ 49,273,678	79.2%
<b>Total Base Budget</b>	<b>\$ 264,360,001</b>	<b>100%</b>	<b>\$ 7,235,138</b>	<b>2.8%</b>	<b>\$ 286,150,000</b>	<b>100%</b>	<b>\$ 21,789,999</b>	<b>8.2%</b>	<b>\$ 56,703,120</b>	<b>24.7%</b>
<b>Funded Enrollment Target</b>	<b>26,896</b>		<b>(844)</b>	<b>-3.0%</b>	<b>27,551</b>		<b>655</b>	<b>2.4%</b>	<b>2,406</b>	<b>10%</b>
General Funds / FTES	\$ 9,829		\$ 560	6.0%	\$ 10,386		\$ 557	5.7%	\$ 1,261	14%
Adjusted for CPI - LA	\$ 9,598	2.35%			\$ 9,966	4.05%			\$ 1,183	13%
<b>Adjstd for Cumulative CPA-LA</b>	<b>\$ 8,201</b>				<b>\$ 8,112</b>				<b>\$ (109)</b>	<b>-1%</b>

**Division Budgets Only**

*(excludes University Wide = Mandatory Costs)*

CSULB Base GF Budgets	FY2004-2005		Chg from PY		FY2005-2006		Chg from PY		5 Year Change	
Academic Affairs	\$ 118,014,001	70%	\$ (5,526,830)	-4.5%	\$ 122,004,506	70%	\$ 3,990,505	3.4%	\$ 7,530,740	6.6%
Administration & Finance	\$ 31,648,062	19%	\$ (1,086,184)	-3.3%	\$ 33,043,722	19%	\$ 1,395,660	4.4%	\$ (316,761)	-0.9%
Athletics	\$ 3,096,128	2%	\$ (196,500)	-6.0%	\$ 3,155,509	2%	\$ 59,381	1.9%	\$ (194,253)	-5.8%
Office of the President	\$ 1,547,423	1%	\$ (87,656)	-5.4%	\$ 1,623,114	1%	\$ 75,691	4.9%	\$ 124,300	8.3%
Student Services	\$ 10,446,070	6%	\$ (644,948)	-5.8%	\$ 11,448,282	7%	\$ 1,002,212	9.6%	\$ 525,602	4.8%
University Relations & Development	\$ 3,348,419	2%	\$ (227,172)	-6.4%	\$ 3,412,611	2%	\$ 64,192	1.9%	\$ (240,186)	-6.6%
<b>Total Base Budget</b>	<b>\$ 168,100,103</b>	<b>100%</b>	<b>\$ (7,769,290)</b>	<b>-4.4%</b>	<b>\$ 174,687,744</b>	<b>100%</b>	<b>\$ 6,587,641</b>	<b>3.9%</b>	<b>\$ 7,429,442</b>	<b>4.4%</b>
<b>Funded Enrollment Target</b>	<b>26,896</b>		<b>(844)</b>	<b>-3.0%</b>	<b>27,551</b>		<b>655</b>	<b>2.4%</b>	<b>2,406</b>	<b>10%</b>
General Funds / FTES	\$ 6,250		\$ (90)	-1.4%	\$ 6,341		\$ 91	1.4%	\$ (311)	-5%
Adjusted for CPI - LA	\$ 6,103	2.35%			\$ 6,084	4.05%			\$ (319)	-5%
<b>Adjstd for Cumulative CPA-LA</b>	<b>\$ 5,215</b>				<b>\$ 4,952</b>				<b>\$ (1,040)</b>	<b>-17%</b>