

CALIFORNIA STATE UNIVERSITY, LONG BEACH

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

FISCAL YEAR 2006-2007

RESOURCES

Original Net General Fund Appropriation **\$ 190,215,840**

Student Tuition & Other Fees or GF Reimbursements

State University Fee	\$ 87,563,707
Non-Resident Tuition	\$ 11,470,000
Student Health Fee	\$ 3,517,693
Application Fee	\$ 2,552,270
Fee Interest	\$ 449,750
Other Miscellaneous Fees	\$ 2,102,050
Reimbursements from Other Funds/Agencies	\$ 1,184,050
Work Study	\$ 970,000

Total GF Revenues **\$ 109,809,520**

TOTAL AVAILABLE RESOURCES **\$ 300,025,360**

ALLOCATION OF RESOURCES

Division Base Budgets

Academic Affairs	\$ 132,334,871
Administration & Finance	\$ 35,185,677
Athletics	\$ 3,508,894
Office of the President	\$ 1,548,810
Student Services	\$ 12,352,717
University Relations & Development	\$ 3,591,032

University Wide **\$ 111,503,359**

Total Base Budget **\$ 300,025,360**

TOTAL ALLOCATION OF RESOURCES **\$ 300,025,360**

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 Summary of University General Fund Allocations
 FY 2006-2007

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	\$ 4,834,199	\$ 20,405,835	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 30,798,520	\$ 1,704,991	\$ -	\$ 969,817	\$ -	\$ 5,408,564	\$ 132,334,871
Administration & Finance	\$ 7,451,332	\$ 21,106,733	\$ -	\$ -	\$ -	\$ -	\$ 485,125	\$ -	\$ 315,023	\$ -	\$ 5,827,464	\$ 35,185,677
Athletics	\$ 959,712	\$ 2,370,115	\$ -	\$ -	\$ -	\$ -	\$ 80,875	\$ -	\$ -	\$ -	\$ 98,192	\$ 3,508,894
President, Office of the	\$ 762,442	\$ 237,192	\$ -	\$ -	\$ -	\$ -	\$ 77,800	\$ -	\$ 34,116	\$ -	\$ 437,260	\$ 1,548,810
Student Services	\$ 2,299,813	\$ 7,332,009	\$ -	\$ -	\$ -	\$ -	\$ 542,649	\$ 604,721	\$ 190,906	\$ -	\$ 1,382,619	\$ 12,352,717
University Relations & Development	\$ 1,619,965	\$ 1,445,513	\$ -	\$ -	\$ -	\$ -	\$ 233,256	\$ -	\$ 150,000	\$ -	\$ 142,298	\$ 3,591,032
University Wide Programs	\$ 131,448	\$ 53,832	\$ -	\$ -	\$ -	\$ -	\$ 6,602,446	\$ 58,770,600	\$ -	\$ 22,557,440	\$ 23,387,593	\$ 111,503,359
	\$ 18,058,911	\$ 52,951,229	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 30,798,520	\$ 9,727,142	\$ 59,375,321	\$ 1,659,862	\$ 22,557,440	\$ 36,683,990	\$ 300,025,360

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$ 275,000	\$ 469,468				\$ 959,600	\$ 1,250,627				\$ 1,504,830	\$ 4,459,525
Division Carryover Savings		\$ 133,007				\$ 1,161,832	\$ 130,360				\$ 2,693,047	\$ 4,118,246
Total Budget Resources	\$ 18,333,911	\$ 53,553,704	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 32,919,952	\$ 11,108,129	\$ 59,375,321	\$ 1,659,862	\$ 22,557,440	\$ 40,881,867	\$ 308,603,131

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs	46.18	455.94	41.90	782.45	101.00	709.97	2,137.44
Administration & Finance	84.70	463.16	-	-	-	-	547.86
Athletics	9.00	51.90	-	-	-	-	60.90
President, Office of the	6.00	6.00	-	-	-	-	12.00
Student Services	19.75	98.06	-	-	-	-	117.81
University Relations & Development	18.10	28.60	-	-	-	-	46.70
TOTAL	183.73	1,103.66	41.90	782.45	101.00	709.97	2,922.71

CALIFORNIA STATE UNIVERSITY, LONG BEACH

HOUSING FUND

Budget Summary by Fund & Department

FY 2006-2007

<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	\$ 319,567	\$ 1,506,154	\$ 229,360	\$ 94,793	\$ 737,179	\$ 214,305	\$ 6,156,750	\$ 9,258,108
Total Housing			\$ 319,567	\$ 1,506,154	\$ 229,360	\$ 94,793	\$ 737,179	\$ 214,305	\$ 6,156,750	\$ 9,258,108
Total FTES			5.00	36.65						41.65

STUDENT HEALTH CENTER FACILITY FEE FUND

Budget Summary by Fund & Department

FY 2006-2007

<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 45201		Facility Fee								
SS	00122	Student Health Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,738	\$ 293,738
Total Facility Fee			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 293,738	\$ 293,738

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 LOTTERY FUNDS
 Budget Summary by Organization, Department & Program / Fund
 FY 2006-2007

<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>						\$ 26,015	\$ 26,015
AA-CBA	00020	College of Business Administration Instruction	<i>Discretionary</i>						\$ 124,600	\$ 124,600
AA-CED	00005	Teacher Diversity	<i>Discretionary</i>						\$ 75,000	\$ 75,000
AA-CED	00400	College of Education Instruction	<i>Discretionary</i>						\$ 100,100	\$ 100,100
AA-CHHS	00411	College of Health & Human Services Instruction	<i>Discretionary</i>						\$ 219,300	\$ 219,300
AA-CLA	00361	College of Liberal Arts	<i>Discretionary</i>						\$ 416,480	\$ 416,480
AA-CNSM	00412	College of Natural Sciences & Mathematics	<i>Discretionary</i>						\$ 244,800	\$ 244,800
AA-COE	00180	College of Engineering Instruction	<i>Discretionary</i>						\$ 100,000	\$ 100,000
AA-COTA	00405	College of the Arts Instruction	<i>Discretionary</i>						\$ 276,000	\$ 276,000
AA-DIV	00521	Audio Visual Services	<i>Discretionary</i>						\$ 55,000	\$ 55,000
AA-GR&UGR	00027	Faculty Mentoring Partners for Success	<i>Mentoring</i>	\$ 17,800	\$ 81,270	\$ 3,000	\$ 7,800		\$ 113,270	\$ 223,140
AA-GR&UGR	00032	University Honors Program	<i>Discretionary</i>			\$ 5,310			\$ 1,200	\$ 6,510
AA-GR&UGR	00070	Graduate & Undergraduate Studies	<i>Pre-Doctoral</i>						\$ 5,000	\$ 5,000
AA-GR&UGR	00446	Multicultural Center	<i>Discretionary</i>						\$ -	\$ -
AA-GR&UGR	00459	Odyssey Theme Year	<i>Discretionary</i>						\$ 20,900	\$ 20,900
AA-GR&UGR	00689	Center for International Education	<i>Discretionary</i>			\$ 10,155				\$ 10,155
AA-LATS	00002	Academic Technology	<i>Discretionary</i>						\$ 220,000	\$ 220,000
AA-LATS	00513	Library Administration	<i>Discretionary</i>						\$ 434,990	\$ 434,990
AA-SARG	00061	Pre-Baccalaureate Advising & Support Services	<i>Discretionary</i>			\$ 12,960				\$ 12,960
AA-SARG	00231	Student Athletic Services	<i>Discretionary</i>			\$ 23,760				\$ 23,760
AA-SARG	00272	Academic Advising Center	<i>Discretionary</i>			\$ 26,400				\$ 26,400
AA-SARG	00505	Learning Assistant Center	<i>Discretionary</i>			\$ 27,200				\$ 27,200
AA-SARG	00448	Student, Advising, Retention & Graduation	<i>Discretionary</i>						\$ 9,030	\$ 9,030
AA-UCES	00270	Advanced Media Production	<i>Discretionary</i>						\$ 3,300	\$ 3,300
DAF-ES	00585	Enrollment Services - Acad Support/Student Relations	<i>Discretionary</i>					\$ 50,000		\$ 50,000
SS	00120	Division of Student Services	<i>Discretionary</i>						\$ 52,497	\$ 52,497
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
				\$ 17,800	\$ 81,270	\$ 108,785	\$ 7,800	\$ 50,000	\$ 2,593,345	\$ 2,859,000

CALIFORNIA STATE UNIVERSITY, LONG BEACH
PARKING FUNDS
Budget Summary by Fund & Department
FY 2006-2007

<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
Fund 47101		Parking Fines & Forfeitures								
PPFM	00760	Parking Citation Services							\$ 181,000	\$ 181,000
PPFM	00764	Transportation Demand Mgmt							\$ 1,003,800	\$ 1,003,800
Total Parking Fines & Forfeitures Budget			\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,184,800	\$ 1,184,800
Fund 30201		Parking Fees								
PPFM	00338	Parking Cashiering Services		\$ 89,350		\$ 2,000	\$ 36,400		\$ 100,000	\$ 227,750
PPFM	00754	Parking Event Services		\$ 36,320	\$ 10,000	\$ 2,000	\$ 20,000		\$ 25,000	\$ 93,320
PPFM	00756	Parking Field Services	\$ 63,050	\$ 420,000	\$ 95,000	\$ 37,000	\$ 230,000		\$ 480,000	\$ 1,325,050
PPFM	00757	Parking Office Support Services	\$ 70,000	\$ 281,000	\$ 70,000	\$ 22,500	\$ 125,000	\$ 34,000	\$ 118,000	\$ 720,500
PPFM	00758	Parking Lot Grounds		\$ 135,000		\$ 15,000	\$ 55,000		\$ 85,000	\$ 290,000
PPFM	00759	Parking Technical Services		\$ 213,000	\$ 30,000	\$ 25,000	\$ 95,000		\$ 160,000	\$ 523,000
PPFM	00760	Parking Citation Services		\$ 43,550	\$ 20,000	\$ 1,500	\$ 23,000		\$ 4,000	\$ 92,050
PPFM	00763	Parking Events & Transportation Svcs	\$ 112,700	\$ 122,000	\$ 20,000	\$ 2,000	\$ 83,000		\$ 1,551,848	\$ 1,891,548
PPFM	00764	Transportation Demand Management		\$ 43,450		\$ 1,000	\$ 20,000		\$ 95,000	\$ 159,450
Total Parking Fees Budget			\$ 245,750	\$ 1,383,670	\$ 245,000	\$ 108,000	\$ 687,400	\$ 34,000	\$ 2,618,848	\$ 5,322,668
Total FTES			3.00	23.00						26.00

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

FY 2006-2007	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	\$ 649,539	\$ 605,955	\$ -	\$ -	\$ -	\$ 11,434,498	\$ 128,234	\$ 16,141	\$ 1,306,348	\$ 14,140,715
Academic Personnel	\$ 212,532	\$ 430,476	\$ 200,064	\$ -	\$ -	\$ 119,877	\$ 92,532	\$ 2,000	\$ 151,204	\$ 1,208,685
Carpenter Performing Arts Center	\$ 164,916	\$ 213,960	\$ -	\$ -	\$ -	\$ -	\$ 45,279	\$ 31,394	\$ 18,576	\$ 474,125
College of the Arts	\$ 487,236	\$ 2,304,784	\$ 447,245	\$ 6,500,423	\$ 516,192	\$ 2,144,579	\$ 90,163	\$ 111,708	\$ 110,089	\$ 12,712,419
College of Business Administration	\$ 285,009	\$ 1,067,868	\$ 359,949	\$ 5,093,807	\$ 716,400	\$ 2,283,802	\$ 73,874	\$ 79,223	\$ 138,924	\$ 10,098,856
College of Education	\$ 409,771	\$ 1,233,340	\$ 360,946	\$ 4,144,244	\$ 654,612	\$ 1,571,299	\$ 130,876	\$ 61,971	\$ 380,707	\$ 8,947,766
College of Engineering	\$ 431,932	\$ 1,619,319	\$ 286,860	\$ 5,883,299	\$ 561,336	\$ 1,316,485	\$ 6,034	\$ 90,000	\$ 90,241	\$ 10,285,506
College of Health & Human Services	\$ 327,060	\$ 1,484,254	\$ 669,900	\$ 8,845,957	\$ 1,773,960	\$ 2,508,238	\$ 7,574	\$ 157,468	\$ 261,993	\$ 16,036,404
College of Liberal Arts	\$ 343,152	\$ 1,983,561	\$ 1,370,927	\$ 19,336,716	\$ 1,319,952	\$ 4,698,176	\$ 253,481	\$ 188,262	\$ 310,535	\$ 29,804,782
College of Natural Sciences & Mathematics	\$ 326,718	\$ 2,022,661	\$ 529,745	\$ 7,895,000	\$ 389,316	\$ 3,666,174	\$ 129,721	\$ 92,375	\$ 186,196	\$ 15,237,906
Graduate & Undergraduate Studies	\$ 226,728	\$ 1,103,037	\$ 166,603	\$ 82,056	\$ -	\$ 440,578	\$ 95,732	\$ 33,778	\$ 69,864	\$ 2,218,376
Student Advising, Retention & Graduation	\$ 163,584	\$ 1,053,689	\$ -	\$ -	\$ -	\$ 60,000	\$ 5,220	\$ 19,350	\$ 24,454	\$ 1,326,297
Ocean Studies Institute	\$ 106,308	\$ 289,032	\$ -	\$ -	\$ -	\$ -	\$ 13,265	\$ -	\$ 11,034	\$ 419,639
Research	\$ 151,710	\$ 363,802	\$ 107,436	\$ -	\$ -	\$ 554,794	\$ 8,006	\$ 6,895	\$ 28,797	\$ 1,221,440
Library and Academic Technology Services	\$ 548,004	\$ 4,630,097	\$ -	\$ -	\$ -	\$ -	\$ 625,000	\$ 79,252	\$ 2,319,602	\$ 8,201,955
	\$ 4,834,199	\$ 20,405,835	\$ 4,499,675	\$ 57,781,502	\$ 5,931,768	\$ 30,798,520	\$ 1,704,991	\$ 969,817	\$ 5,408,564	\$ 132,334,871

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation						\$ 959,600	\$ 990,302		\$ 314,973	\$ 2,264,875
Division Carryover Savings						\$ 1,161,832			\$ 1,992,288	\$ 3,154,120
Total Budget Resources	\$ 4,834,199	\$ 20,405,835				\$ 32,919,952	\$ 2,695,293	\$ 969,817	\$ 7,715,825	\$ 137,753,866

	MPP	STAFF	DEPT CHAIR	FACULTY	Full Time LECTURER	Part Time LECTURER	TOTAL FTE
Academic Affairs, Division	5.75	13.00	-	-	-	271.66	290.41
Academic Personnel	2.00	10.00	2.00	-	-	2.59	16.59
Carpenter Performing Arts Center	2.00	5.00	-	-	-	-	7.00
College of the Arts	5.00	53.50	4.00	91.70	10.00	47.59	211.79
College of Business Administration	2.75	24.50	3.00	57.00	11.00	53.37	151.62
College of Education	3.80	31.10	3.80	57.65	10.50	35.44	142.29
College of Engineering	3.88	35.75	2.40	67.97	9.00	29.15	148.15
College of Health & Human Services	3.00	39.65	6.20	121.63	30.00	61.31	261.79
College of Liberal Arts	3.00	47.15	12.90	276.50	23.50	106.42	469.47
College of Natural Sciences & Mathematics	3.00	43.60	5.00	109.00	7.00	79.69	247.29
Graduate & Undergraduate Studies	2.00	28.75	1.60	1.00	-	9.50	42.85
Student Advising, Retention & Graduation	2.00	25.25	-	-	-	1.29	28.54
Ocean Studies Institute	1.00	6.00	-	-	-	-	7.00
Research	1.00	8.85	1.00	-	-	11.97	22.82
Library and Academic Technology Services	6.00	83.84	-	-	-	-	89.84
TOTAL FTE	46.18	455.94	41.90	782.45	101.00	709.97	2,137.44

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

FY 2006-2007	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>						
Enrollment Services	\$ 1,031,620	\$ 5,022,024	\$ -	\$ 90,433	\$ 352,279	\$ 6,496,356
Financial Management	\$ 1,129,140	\$ 3,367,022	\$ 244,549	\$ 67,612	\$ 89,324	\$ 4,897,647
Human Resources Management	\$ 938,460	\$ 1,091,539	\$ 5,000	\$ 27,000	\$ 100,491	\$ 2,162,490
Information Technology Services	\$ 459,832	\$ 2,732,735	\$ 54,500	\$ 31,164	\$ 25,208	\$ 3,303,439
Physical Planning & Facilities Management	\$ 2,450,087	\$ 7,896,409	\$ 171,076	\$ 67,500	\$ 5,082,480	\$ 15,667,552
Vice President for Administration & Finance	\$ 1,442,193	\$ 997,004	\$ 10,000	\$ 31,314	\$ 177,682	\$ 2,658,193
	\$ 7,451,332	\$ 21,106,733	\$ 485,125	\$ 315,023	\$ 5,827,464	\$ 35,185,677
<u>NON-BASE / Temporary GENERAL FUND BUDGET</u>						
University Wide Recovery Allocation	\$ 275,000	\$ 89,178	\$ 182,000		\$ 830,322	\$ 1,376,500
Division Carryover Savings		\$ 22,583	\$ 129,517		\$ 539,570	\$ 691,670
Total Budget Resources	\$ 7,726,332	\$ 21,218,494	\$ 796,642	\$ 315,023	\$ 7,197,356	\$ 37,253,847

	MPP	STAFF	TOTAL FTE
Enrollment Services	12.90	141.03	153.93
Financial Management	13.00	69.50	82.50
Human Resources Management	11.80	21.88	33.68
Information Technology Services	6.00	45.80	51.80
Physical Planning & Facilities Management	28.00	165.90	193.90
Vice President for Administration & Finance	13.00	19.05	32.05
TOTAL FTE	84.70	463.16	547.86

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DEPARTMENT OF ATHLETICS

General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2006-2007

<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	\$ 959,712	\$ 2,370,115	\$ 80,875	\$ -	\$ 98,192	\$ 3,508,894
		\$ 959,712	\$ 2,370,115	\$ 80,875	\$ -	\$ 98,192	\$ 3,508,894

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation		\$ 79,885	\$ 39,125		\$ 12,440	\$ 131,450	
Division Carryover Savings					\$ -	\$ -	
Total Budget Resources		\$ 959,712	\$ 2,450,000	\$ 120,000	\$ -	\$ 110,632	\$ 3,640,344

	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	9.00	51.90	60.90
TOTAL	9.00	51.90	60.90

CALIFORNIA STATE UNIVERSITY, LONG BEACH
OFFICE OF THE PRESIDENT
General Fund Budget Summary by Department (including all Non-University Wide Programs)
FY 2006-2007

<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		\$ 104,856	\$ 46,176	\$ 6,000	\$ 2,434	\$ 7,350	\$ 166,816
00710	Equity & Diversity		\$ 94,056	\$ 31,836	\$ 8,800	\$ 3,587	\$ 58,172	\$ 196,451
00710	Equity & Diversity	10095 ADA Compliance	\$ 77,988	\$ -	\$ -	\$ -	\$ 32,837	\$ 110,825
00711	Office of the President		\$ 485,542	\$ 159,180	\$ 51,000	\$ 20,121	\$ 148,875	\$ 864,718
00711	Office of the President	10048 President's Scholars	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
00711	Office of the President	10102 Campus Initiatives	\$ -	\$ -	\$ -	\$ 15	\$ 49,985	\$ 50,000
00711	Office of the President	10123 Operations	\$ -	\$ -	\$ -	\$ 7,959	\$ 77,041	\$ 85,000
00711	Office of the President	10129 Student Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
00711	Office of the President	10130 Student Recruitment	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
00711	Office of the President	10136 Women's Commission	\$ -	\$ -	\$ 12,000	\$ -	\$ 8,000	\$ 20,000
			\$ 762,442	\$ 237,192	\$ 77,800	\$ 34,116	\$ 437,260	\$ 1,548,810

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$	67,600	\$	67,600
Division Carryover Savings	\$	12,733	\$	12,733

Total Budget Resources	\$	762,442	\$	237,192	\$	77,800	\$	34,116	\$	517,593	\$	1,629,143
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	6.00	6.00	12.00
TOTAL	6.00	6.00	12.00

CALIFORNIA STATE UNIVERSITY, LONG BEACH
 DIVISION OF STUDENT SERVICES
General Fund Budget Summary by Department (including all Non-University Wide Programs)
 FY 2006-2007

<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	\$ 339,087	\$ 1,248,337	\$ 93,000	\$ -	\$ 22,612	\$ 332,709	\$ 2,035,745
00121	Student Services Development	\$ 92,964	\$ 25,968	\$ -	\$ -	\$ -	\$ 10,000	\$ 128,932
00122	Student Health Center	\$ 494,796	\$ 1,487,189	\$ 56,268	\$ 604,721	\$ 45,304	\$ 382,775	\$ 3,071,053
00124	Student Relations	\$ 189,480	\$ 195,348	\$ -	\$ -	\$ 4,000	\$ 51,340	\$ 440,168
00125	Student Life and Development	\$ 75,000	\$ 309,597	\$ 26,092	\$ -	\$ 9,700	\$ 40,378	\$ 460,767
00126	STARS/SOARS	\$ 69,756	\$ 177,336	\$ 9,332	\$ -	\$ 1,809	\$ 8,887	\$ 267,120
00127	Child Development Center	\$ -	\$ 118,128	\$ -	\$ -	\$ 5,500	\$ -	\$ 123,628
00128	Judicial Affairs	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ 95,500
00129	Women's Resource Center	\$ 76,452	\$ 82,044	\$ -	\$ -	\$ 2,500	\$ 12,500	\$ 173,496
00130	Student Support	\$ 182,998	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 202,998
00131	Disabled Student Services	\$ 90,000	\$ 723,858	\$ 50,000	\$ -	\$ 11,381	\$ 31,900	\$ 907,139
00132	University Outreach and School Relations	\$ 94,272	\$ 538,046	\$ 61,957	\$ -	\$ 25,000	\$ 148,100	\$ 867,375
00133	Testing and Evaluation Services	\$ 85,044	\$ 145,968	\$ -	\$ -	\$ 7,500	\$ 10,000	\$ 248,512
00134	Educational Opportunity Program	\$ 150,000	\$ 696,314	\$ 190,000	\$ -	\$ 40,150	\$ 247,779	\$ 1,324,243
00135	Counseling and Psychological Services	\$ 104,508	\$ 787,016	\$ -	\$ -	\$ 2,850	\$ 44,150	\$ 938,524
00136	Career Development Center	\$ 165,456	\$ 796,860	\$ 56,000	\$ -	\$ 12,600	\$ 36,601	\$ 1,067,517
		\$ 2,299,813	\$ 7,332,009	\$ 542,649	\$ 604,721	\$ 190,906	\$ 1,382,619	\$ 12,352,717

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation	\$	300,405	\$	39,200		\$	137,295	\$	476,900
Division Carryover Savings	\$	110,424	\$	843		\$	124,965	\$	236,232

Total Budget Resources	\$	2,299,813	\$	7,742,838	\$	582,692	\$	604,721	\$	190,906	\$	1,644,879	\$	13,065,849
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	19.75	98.06	117.81
TOTAL	19.75	98.06	117.81

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

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

FY 2006-2007

<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	\$ 478,516	\$ 287,470	\$ 119,196	\$ 59,500	\$ 57,123	\$ 1,001,805
00023	URD College Development	\$ 747,211	\$ 15,606	\$ -	\$ 7,000	\$ 10,000	\$ 779,817
00152	KKJZ	\$ 2,923	\$ -	\$ -	\$ -	\$ -	\$ 2,923
00742	Alumni Relations	\$ 286,315	\$ 170,768	\$ -	\$ 19,000	\$ 14,000	\$ 490,083
00743	Earl Burns Miller Japanese Gardens	\$ -	\$ 66,357	\$ -	\$ 6,000	\$ -	\$ 72,357
00765	Public Affairs	\$ 105,000	\$ 306,392	\$ 47,060	\$ 4,000	\$ 7,250	\$ 469,702
00766	Publications	\$ -	\$ 443,868	\$ -	\$ 7,000	\$ 53,925	\$ 504,793
00777	Alumni Records	\$ -	\$ 155,052	\$ 67,000	\$ 47,500	\$ -	\$ 269,552
		\$ 1,619,965	\$ 1,445,513	\$ 233,256	\$ 150,000	\$ 142,298	\$ 3,591,032

NON-BASE / Temporary GENERAL FUND BUDGET

University Wide Recovery Allocation						\$ 142,200	\$ 142,200
Division Carryover Savings						\$ 23,491	\$ 23,491

Total Budget Resources	\$ 1,619,965	\$ 1,445,513	\$ 233,256	\$ 150,000	\$ 307,989	\$ 3,756,723
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	MPP	STAFF	TOTAL FTE
<i>Regular Position - FTE</i>	18.10	28.60	46.70
TOTAL	18.10	28.60	46.70

CALIFORNIA STATE UNIVERSITY, LONG BEACH
UNIVERSITY WIDE PROGRAMS
General Fund Budget Summary by Program
FY 2006-2007

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	\$ -	\$ -	\$ -	\$ -	\$ 19,982,800	\$ -	\$ 19,982,800
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	\$ -	\$ 22,557,440	\$ 10,000	\$ 22,587,440	
INFORMATION & COMPUTING SYSTEMS										
AA, SS & ITS	Various	10098	Baseline Access Training & Support	\$ -	\$ -	\$ 91,140	\$ -	\$ -	\$ 559,860	\$ 651,000
DAF*	00028	Various	CMS Project Programs	\$ 131,448	\$ 53,832	\$ -	\$ -	\$ -	\$ 2,440,525	\$ 2,625,805
					\$ 131,448	\$ 53,832	\$ 91,140	\$ 3,000,385	\$ 3,276,805	
RISK MANAGEMENT & EMERGENCY PREPAREDNESS										
Budget	00003	10072	Risk Management Liabilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,505	\$ 410,505
Budget	00003	10108	CSU Risk Management Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,205,044	\$ 5,205,044
PPFM	00745	10044	Emergency Preparedness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
					\$ -	\$ -	\$ -	\$ 5,665,549	\$ 5,665,549	
COMPENSATION & BENEFITS										
Budget	00003	10099	Benefits	\$ -	\$ -	\$ -	\$ 58,770,600	\$ -	\$ -	\$ 58,770,600
Budget	00003	10105	Compensation	\$ -	\$ -	\$ 6,491,306	\$ -	\$ -	\$ -	\$ 6,491,306
					\$ 6,491,306	\$ 58,770,600	\$ -	\$ -	\$ 65,261,906	
UTILITIES & FACILITIES RELATED										
VPAF	00591	10007	Utilities - Hazardous Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000
PPFM	00701	10007	Utilities - Electricity, Gas, Water, Etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,859,760	\$ 9,859,760
PPFM	00715	10028	Classroom Repair	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,200	\$ 210,200
					\$ -	\$ -	\$ -	\$ 10,279,960	\$ 10,279,960	
MISCELLANEOUS PROGRAMS & RESERVES										
Budget	00003	10107	CSU Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Budget	00003	10126	SCO Assessments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Budget	00003	10135	University Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,627,000	\$ 1,627,000
Budget	00003	10326	Non-Resident Tuition Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PASS THROUGH REVENUES & REIMBURSEMENTS										
Budget	00003	10246	Administrative Deadline & Other Mandatory Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 539,428	\$ 539,428
Budget	00003	10246	ASI & Student Health Svcs Fees Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,129	\$ 32,129
Budget	00003	10246	Bad Check Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
Budget	00003	10246	Commencement Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
FM	00738	10106	Credit Card Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Budget	00003	10122	One Card System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,000	\$ 339,000
Budget	00003	10100	Misc GF Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 751,142	\$ 751,142
Budget	00003	10125	Misc Reimbursements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
					\$ -	\$ -	\$ -	\$ 4,431,699	\$ 4,431,699	
TOTAL			\$ 131,448	\$ 53,832	\$ 6,602,446	\$ 58,770,600	\$ 22,557,440	\$ 23,387,593	\$ 111,503,359	

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