

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%
Total Base Budget	\$ 229,446,880	100%	\$ 21,901,370	10.6%	\$ 246,378,162	100%	\$ 16,931,282	7.4%	\$ 257,124,863	100%	\$ 10,746,702	4.4%
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%		
Adjstd for Cumulative CPA-LA	\$ 8,221				\$ 8,224				\$ 7,894			

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%
Total Base Budget	\$ 167,258,302	100%	\$ 13,973,766	9.1%	\$ 173,321,497	100%	\$ 6,063,195	3.6%	\$ 175,869,393	100%	\$ 2,547,896	1.5%
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%		
Adjstd for Cumulative CPA-LA	\$ 5,993				\$ 5,786				\$ 5,399			

GF Budget Allocation Trend

CSULB Base GF Budgets	FY2004-2005		Chg from PY		FY2005-2006		Chg from PY		FY2006-2007		Chg from PY	
Academic Affairs	\$ 118,014,001	45%	\$ (5,526,830)	-4.5%	\$ 122,004,506	43%	\$ 3,990,505	3.4%	\$ 132,334,871	44%	\$ 10,330,365	8.5%
Administration & Finance	\$ 31,648,062	12%	\$ (1,086,184)	-3.3%	\$ 33,043,722	12%	\$ 1,395,660	4.4%	\$ 35,185,677	12%	\$ 2,141,955	6.5%
Athletics	\$ 3,096,128	1%	\$ (196,500)	-6.0%	\$ 3,155,509	1%	\$ 59,381	1.9%	\$ 3,508,894	1%	\$ 353,385	11.2%
Office of the President	\$ 1,547,423	1%	\$ (87,656)	-5.4%	\$ 1,623,114	1%	\$ 75,691	4.9%	\$ 1,548,810	1%	\$ (74,304)	-4.6%
Student Services	\$ 10,446,070	4%	\$ (644,948)	-5.8%	\$ 11,448,282	4%	\$ 1,002,212	9.6%	\$ 12,352,717	4%	\$ 904,435	7.9%
University Relations & Development	\$ 3,348,419	1%	\$ (227,172)	-6.4%	\$ 3,412,611	1%	\$ 64,192	1.9%	\$ 3,591,032	1%	\$ 178,421	5.2%
University Wide	\$ 96,259,898	36%	\$ 15,004,428	18.5%	\$ 111,462,256	39%	\$ 15,202,358	15.8%	\$ 111,503,359	37%	\$ 41,103	0.0%
Total Base Budget	\$ 264,360,001	100%	\$ 7,235,138	2.8%	\$ 286,150,000	100%	\$ 21,789,999	8.2%	\$ 300,025,360	100%	\$ 13,875,360	4.8%
Funded Enrollment Target	26,896		(844)	-3.0%	27,551		655	2.4%	28,898		1,347	4.9%
General Funds / FTES	\$ 9,829		\$ 560	6.0%	\$ 10,386		\$ 557	5.7%	\$ 10,382		\$ (4)	0.0%
Adjusted for CPI - LA	\$ 9,598	2.35%			\$ 9,966	4.05%						
Adjstd for Cumulative CPA-LA	\$ 8,201				\$ 8,112							

Division Budgets Only

(excludes University Wide =
Mandatory Costs)

CSULB Base GF Budgets	FY2004-2005		Chg from PY		FY2005-2006		Chg from PY		FY2006-2007		Chg from PY	
Academic Affairs	\$ 118,014,001	70%	\$ (5,526,830)	-4.5%	\$ 122,004,506	70%	\$ 3,990,505	3.4%	\$ 132,334,871	70%	\$ 10,330,365	8.5%
Administration & Finance	\$ 31,648,062	19%	\$ (1,086,184)	-3.3%	\$ 33,043,722	19%	\$ 1,395,660	4.4%	\$ 35,185,677	19%	\$ 2,141,955	6.5%
Athletics	\$ 3,096,128	2%	\$ (196,500)	-6.0%	\$ 3,155,509	2%	\$ 59,381	1.9%	\$ 3,508,894	2%	\$ 353,385	11.2%
Office of the President	\$ 1,547,423	1%	\$ (87,656)	-5.4%	\$ 1,623,114	1%	\$ 75,691	4.9%	\$ 1,548,810	1%	\$ (74,304)	-4.6%
Student Services	\$ 10,446,070	6%	\$ (644,948)	-5.8%	\$ 11,448,282	7%	\$ 1,002,212	9.6%	\$ 12,352,717	7%	\$ 904,435	7.9%
University Relations & Development	\$ 3,348,419	2%	\$ (227,172)	-6.4%	\$ 3,412,611	2%	\$ 64,192	1.9%	\$ 3,591,032	2%	\$ 178,421	5.2%
Total Base Budget	\$ 168,100,103	100%	\$ (7,769,290)	-4.4%	\$ 174,687,744	100%	\$ 6,587,641	3.9%	\$ 188,522,001	100%	\$ 13,834,257	7.9%
Funded Enrollment Target	26,896		(844)	-3.0%	27,551		655	2.4%	28,898		1,347	4.9%
General Funds / FTES	\$ 6,250		\$ (90)	-1.4%	\$ 6,341		\$ 91	1.4%	\$ 6,524		\$ 183	2.9%
Adjusted for CPI - LA	\$ 6,103	2.35%			\$ 6,084	4.05%						
Adjstd for Cumulative CPA-LA	\$ 5,215				\$ 4,952							

GF Budget Allocation Trend

CSULB Base GF Budgets	6 Year Change	
Academic Affairs	\$ 17,861,105	15.6%
Administration & Finance	\$ 1,825,194	5.5%
Athletics	\$ 159,132	4.8%
Office of the President	\$ 49,996	3.3%
Student Services	\$ 1,430,037	13.1%
University Relations & Development	\$ (61,765)	-1.7%
University Wide	\$ 49,314,781	79.3%
Total Base Budget	\$ 70,578,480	30.8%
Funded Enrollment Target	3,753	15%
General Funds / FTES	\$ 1,257	14%
Adjusted for CPI - LA		
Adjstd for Cumulative CPA-LA		

Division Budgets Only

*(excludes University Wide =
Mandatory Costs)*

CSULB Base GF Budgets	6 Year Change	
Academic Affairs	\$ 17,861,105	15.6%
Administration & Finance	\$ 1,825,194	5.5%
Athletics	\$ 159,132	4.8%
Office of the President	\$ 49,996	3.3%
Student Services	\$ 1,430,037	13.1%
University Relations & Development	\$ (61,765)	-1.7%
Total Base Budget	\$ 21,263,699	12.7%
Funded Enrollment Target	3,753	15%
General Funds / FTES	\$ (128)	-2%
Adjusted for CPI - LA		
Adjstd for Cumulative CPA-LA		