

**GF Budget Allocation Trend**

CSULB Base GF Budgets	FY2003-2004		Chg from PY		FY2004-2005		Chg from PY		FY2005-2006		Chg from PY	
Academic Affairs	\$ 123,540,831	48%	\$ 4,855,845	4.1%	\$ 118,014,001	45%	\$ (5,526,830)	-4.5%	\$ 122,004,506	43%	\$ 3,990,505	3.4%
Administration & Finance	\$ 32,734,246	13%	\$ (1,706,830)	-5.0%	\$ 31,648,062	12%	\$ (1,086,184)	-3.3%	\$ 33,043,722	12%	\$ 1,395,660	4.4%
Athletics	\$ 3,292,628	1%	\$ (156,908)	-4.5%	\$ 3,096,128	1%	\$ (196,500)	-6.0%	\$ 3,155,509	1%	\$ 59,381	1.9%
Office of the President	\$ 1,635,079	1%	\$ 118,464	7.8%	\$ 1,547,423	1%	\$ (87,656)	-5.4%	\$ 1,623,114	1%	\$ 75,691	4.9%
Student Services	\$ 11,091,018	4%	\$ (402,787)	-3.5%	\$ 10,446,070	4%	\$ (644,948)	-5.8%	\$ 11,448,282	4%	\$ 1,002,212	9.6%
University Relations & Development	\$ 3,575,591	1%	\$ (159,888)	-4.3%	\$ 3,348,419	1%	\$ (227,172)	-6.4%	\$ 3,412,611	1%	\$ 64,192	1.9%
University Wide	\$ 81,255,470	32%	\$ 8,198,806	11.2%	\$ 96,259,898	36%	\$ 15,004,428	18.5%	\$ 111,462,256	39%	\$ 15,202,358	15.8%
<b>Total Base Budget</b>	<b>\$ 257,124,863</b>	<b>100%</b>	<b>\$ 10,746,702</b>	<b>4.4%</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>
Funded Enrollment Target	27,740		1,300	4.9%	26,896		(844)	-3.0%	27,551		655	2.4%
General Funds / FTES	\$ 9,269		\$ (49)	-0.5%	\$ 9,829		\$ 560	6.0%	\$ 10,386		\$ 557	5.7%

**Division Budgets Only**

(excludes University Wide =  
Mandatory Costs)

CSULB Base GF Budgets	FY2003-2004		Chg from PY		FY2004-2005		Chg from PY		FY2005-2006		Chg from PY	
Academic Affairs	\$ 123,540,831	70%	\$ 4,855,845	4.1%	\$ 118,014,001	70%	\$ (5,526,830)	-4.5%	\$ 122,004,506	70%	\$ 3,990,505	3.4%
Administration & Finance	\$ 32,734,246	19%	\$ (1,706,830)	-5.0%	\$ 31,648,062	19%	\$ (1,086,184)	-3.3%	\$ 33,043,722	19%	\$ 1,395,660	4.4%
Athletics	\$ 3,292,628	2%	\$ (156,908)	-4.5%	\$ 3,096,128	2%	\$ (196,500)	-6.0%	\$ 3,155,509	2%	\$ 59,381	1.9%
Office of the President	\$ 1,635,079	1%	\$ 118,464	7.8%	\$ 1,547,423	1%	\$ (87,656)	-5.4%	\$ 1,623,114	1%	\$ 75,691	4.9%
Student Services	\$ 11,091,018	6%	\$ (402,787)	-3.5%	\$ 10,446,070	6%	\$ (644,948)	-5.8%	\$ 11,448,282	7%	\$ 1,002,212	9.6%
University Relations & Development	\$ 3,575,591	2%	\$ (159,888)	-4.3%	\$ 3,348,419	2%	\$ (227,172)	-6.4%	\$ 3,412,611	2%	\$ 64,192	1.9%
<b>Total Base Budget</b>	<b>\$ 175,869,393</b>	<b>100%</b>	<b>\$ 2,547,896</b>	<b>1.5%</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>
Funded Enrollment Target	27,740		1,300	4.9%	26,896		(844)	-3.0%	27,551		655	2.4%
General Funds / FTES	\$ 6,340		\$ (215)	-3.3%	\$ 6,250		\$ (90)	-1.4%	\$ 6,341		\$ 91	1.4%

**GF Budget Allocation Trend**

CSULB Base GF Budgets	FY2006-2007		Chg from PY		FY2007-2008		Chg from PY		5 Year Change	
Academic Affairs	\$ 132,334,871	44%	\$ 10,330,365	8.5%	\$ 140,840,273	42.6%	8,505,402	6.4%	\$ 17,299,442	14.0%
Administration & Finance	\$ 35,185,677	12%	\$ 2,141,955	6.5%	\$ 38,861,083	11.7%	3,675,406	10.4%	\$ 6,126,837	18.7%
Athletics	\$ 3,508,894	1%	\$ 353,385	11.2%	\$ 3,699,760	1.1%	190,866	5.4%	\$ 407,132	12.4%
Office of the President	\$ 1,548,810	1%	\$ (74,304)	-4.6%	\$ 1,782,694	0.5%	233,884	15.1%	\$ 147,615	9.0%
Student Services	\$ 12,352,717	4%	\$ 904,435	7.9%	\$ 12,900,566	3.9%	547,849	4.4%	\$ 1,809,548	16.3%
University Relations & Development	\$ 3,591,032	1%	\$ 178,421	5.2%	\$ 3,809,490	1.2%	218,458	6.1%	\$ 233,899	6.5%
University Wide	\$ 111,503,359	37%	\$ 41,103	0.0%	\$ 128,922,914	39.0%	17,419,555	15.6%	\$ 47,667,444	58.7%
<b>Total Base Budget</b>	<b>\$ 300,025,360</b>	<b>100%</b>	<b>\$ 13,875,360</b>	<b>4.8%</b>	<b>\$ 330,816,780</b>	<b>100.0%</b>	<b>\$ 30,791,420</b>	<b>10.3%</b>	<b>\$ 73,691,917</b>	<b>28.7%</b>
<b>Funded Enrollment Target</b>	<b>28,898</b>		<b>1,347</b>	<b>4.9%</b>	<b>29,357</b>		<b>459</b>	<b>1.6%</b>	<b>1,617</b>	<b>6%</b>
<b>General Funds / FTES</b>	<b>\$ 10,382</b>		<b>\$ (4)</b>	<b>0.0%</b>	<b>\$ 11,269</b>		<b>887</b>	<b>8.5%</b>	<b>\$ 2,000</b>	<b>22%</b>

**Division Budgets Only**

(excludes University Wide =  
Mandatory Costs)

CSULB Base GF Budgets	FY2006-2007		Chg from PY		FY2007-2008		Chg from PY		5 Year Change	
Academic Affairs	\$ 132,334,871	70%	\$ 10,330,365	8.5%	\$ 140,840,273	69.8%	8,505,402	6.4%	\$ 17,299,442	14.0%
Administration & Finance	\$ 35,185,677	19%	\$ 2,141,955	6.5%	\$ 38,861,083	19.2%	3,675,406	10.4%	\$ 6,126,837	18.7%
Athletics	\$ 3,508,894	2%	\$ 353,385	11.2%	\$ 3,699,760	1.8%	190,866	5.4%	\$ 407,132	12.4%
Office of the President	\$ 1,548,810	1%	\$ (74,304)	-4.6%	\$ 1,782,694	0.9%	233,884	15.1%	\$ 147,615	9.0%
Student Services	\$ 12,352,717	7%	\$ 904,435	7.9%	\$ 12,900,566	6.4%	547,849	4.4%	\$ 1,809,548	16.3%
University Relations & Development	\$ 3,591,032	2%	\$ 178,421	5.2%	\$ 3,809,490	1.9%	218,458	6.1%	\$ 233,899	6.5%
<b>Total Base Budget</b>	<b>\$ 188,522,001</b>	<b>100%</b>	<b>\$ 13,834,257</b>	<b>7.9%</b>	<b>\$ 201,893,866</b>	<b>100%</b>	<b>13,371,865</b>	<b>7.1%</b>	<b>\$ 26,024,473</b>	<b>14.8%</b>
<b>Funded Enrollment Target</b>	<b>28,898</b>		<b>1,347</b>	<b>4.9%</b>	<b>29,357</b>		<b>459</b>	<b>1.6%</b>	<b>\$ 1,617</b>	<b>6%</b>
<b>General Funds / FTES</b>	<b>\$ 6,524</b>		<b>\$ 183</b>	<b>2.9%</b>	<b>\$ 6,877</b>		<b>353</b>	<b>5.4%</b>	<b>\$ 537</b>	<b>9%</b>