# CALIFORNIA STATE UNIVERSITY, LONG BEACH
## FY07-08 Estimated Budget Recovery Plan Allocations

| | | BASE BUDGET FUNDING | | | | | |
|---|---|---|---|---|---|---|---|
| | | Faculty Workload | Base Recovery Plan | % of Total | TOTAL BASE BUDGET FUNDING | NON-BASE RECOVERY PLAN | % of Total |
| **Academic Affairs** | | | | | | | |
| **Instructional Workload** | **($3,415 * 537 FTES)** | $ 1,833,855 | | | $ 1,833,855 | | |
| **Instruction** | *$ 99,011,465* | | $ 960,000 | 36.2% | $ 960,000 | | |
| **Non-Instruction** | *33,323,406* | | $ 629,900 | 23.8% | $ 629,900 | $ 1,116,850 | 37.2% |
| **Total - Acad Affairs** | *132,334,871* | **$ 1,833,855** | **$ 1,589,900** | | **$ 3,423,755** | **$ 1,116,850** | |
| **Athletics** | *3,508,894* | | $ 66,300 | 2.5% | $ 66,300 | $ 117,600 | 3.9% |
| **Administration & Finance** | *35,185,677* | | $ 665,100 | 25.1% | $ 665,100 | $ 1,179,270 | 39.3% |
| **President's Office** | *1,548,810* | | $ 29,300 | 1.1% | $ 29,300 | $ 51,910 | 1.7% |
| **Student Services** | *12,352,717* | | $ 233,500 | 8.8% | $ 233,500 | $ 414,010 | 13.8% |
| **Univ Relations & Dvlpmt** | *3,591,032* | | $ 67,900 | 2.6% | $ 67,900 | $ 120,360 | 4.0% |
| **TOTAL** | ***$ 188,522,001*** | **$ 1,833,855** | **$ 2,652,000** | **100%** | **$ 4,485,855** | **$ 3,000,000** | **100.0%** |

*(FY06-07 Internal Budget)*