

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%

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%

GF Budget Allocation Trend

CSULB Base GF Budgets	FY2007-2008		Chg from PY		FY2008-2009		Chg from PY		5 Year Change	
Academic Affairs	\$ 140,840,273	42.6%	8,505,402	6.4%	148,310,442	44%	7,470,169	5.3%	\$ 30,296,441	25.7%
Administration & Finance	\$ 38,861,083	11.7%	3,675,406	10.4%	39,009,907	12%	148,824	0.4%	\$ 7,361,845	23.3%
Athletics	\$ 3,699,760	1.1%	190,866	5.4%	3,822,723	1%	122,963	3.3%	\$ 726,595	23.5%
Office of the President	\$ 1,782,694	0.5%	233,884	15.1%	1,796,759	1%	14,065	0.8%	\$ 249,336	16.1%
Student Services	\$ 12,900,566	3.9%	547,849	4.4%	13,010,487	4%	109,921	0.9%	\$ 2,564,417	24.5%
University Relations & Development	\$ 3,809,490	1.2%	218,458	6.1%	3,931,134	1%	121,644	3.2%	\$ 582,715	17.4%
University Wide	\$ 128,922,914	39.0%	17,419,555	15.6%	129,287,742	38%	364,828	0.3%	\$ 33,027,844	34.3%
Total Base Budget	\$ 330,816,780	100.0%	\$ 30,791,420	10.3%	339,169,194	100%	8,352,414	2.5%	\$ 74,809,193	29.1%
Funded Enrollment Target	29,357		459	1.6%	29,389		32	0.1%	2,493	9%
General Funds / FTES	\$ 11,269		887	8.5%	11,541		272	2.4%	\$ 1,712	17%

Division Budgets Only (excludes University Wide = Mandatory Costs)

CSULB Base GF Budgets	FY2007-2008		Chg from PY		FY2008-2009		Chg from PY		5 Year Change	
Academic Affairs	\$ 140,840,273	69.8%	8,505,402	6.4%	148,310,442	70.7%	7,470,169	5.3%	\$ 30,296,441	25.7%
Administration & Finance	\$ 38,861,083	19.2%	3,675,406	10.4%	39,009,907	18.6%	148,824	0.4%	\$ 7,361,845	23.3%
Athletics	\$ 3,699,760	1.8%	190,866	5.4%	3,822,723	1.8%	122,963	3.3%	\$ 726,595	23.5%
Office of the President	\$ 1,782,694	0.9%	233,884	15.1%	1,796,759	0.9%	14,065	0.8%	\$ 249,336	16.1%
Student Services	\$ 12,900,566	6.4%	547,849	4.4%	13,010,487	6.2%	109,921	0.9%	\$ 2,564,417	24.5%
University Relations & Development	\$ 3,809,490	1.9%	218,458	6.1%	3,931,134	1.9%	121,644	3.2%	\$ 582,715	17.4%
Total Base Budget	\$ 201,893,866	100%	13,371,865	7.1%	209,881,452	100%	7,987,586	4.0%	\$ 41,781,349	24.9%
Funded Enrollment Target	29,357		459	1.6%	29,389		32	0.1%	\$ 1,617	6%
General Funds / FTES	\$ 6,877		353	5.4%	7,141		264	3.8%	\$ 537	9%