

CALIFORNIA STATE UNIVERSITY, LONG BEACH

2005-06 Resource Planning Process

Recommended Budget Plan (Per Form 3A - Revised Carryover Plans as of March 31, 2005)

	Base Recovery Allocation	Non-Base		Total
		University Recovery Allocation	Division Recovery Allocation	
Recovery Plan Funding Sources				
Academic Affairs	\$ 3,442,200	\$ 5,368,300	\$ 3,770,924	\$ 12,581,424
Administration and Finance	441,000	1,562,400	1,079,383	3,082,783
Athletics	43,200	152,900	-	196,100
Office of the President	21,600	76,400	-	98,000
Student Services	145,600	515,700	267,510	928,810
University Relations and Development	46,700	165,300	243,534	455,534
Subtotal	\$ 4,140,300	\$ 7,841,000	\$ 5,361,351	\$ 17,342,651
University Contingency Reserve	877,600	1,600,000		2,477,600
Total Recovery Plan Sources	\$ 5,017,900	\$ 9,441,000	\$ 5,361,351	\$ 19,820,251
	Base Recovery Allocation	Non-Base		Total
		University Recovery Allocation	Division Recovery Allocation	
Recovery Expenditure Plan				
INSTRUCTION				
Restoration	\$ 1,213,700	\$ 3,841,000	\$ 1,413,391	\$ 6,468,091
New Requirements	1,797,300	-	17,453	1,814,753
NON-INSTRUCTION				
Academic Affairs				
Restoration	431,200	1,410,768	2,015,096	3,857,064
New Requirements	-	116,532	324,984	441,516
Administration and Finance				
Restoration	418,000	1,532,000	730,164	2,680,164
New Requirements	23,000	30,400	349,219	402,619
Athletics				
Restoration	43,200	85,300	-	128,500
New Requirements	-	67,600	-	67,600
Office of the President				
Restoration	16,600	47,800	-	64,400
New Requirements	5,000	28,600	-	33,600
Student Services				
Restoration	85,000	463,100	267,510	815,610
New Requirements	60,600	52,600	-	113,200
University Relations and Development				
Restoration	46,700	165,300	168,534	380,534
New Requirements	-	-	75,000	75,000
Subtotal	\$ 4,140,300	\$ 7,841,000	\$ 5,361,351	\$ 17,342,651
University Contingency Reserve	877,600	1,600,000		2,477,600
Total Recovery Plan	\$ 5,017,900	\$ 9,441,000	\$ 5,361,351	\$ 19,820,251