

CALIFORNIA STATE UNIVERSITY, LONG BEACH
2006-07 Resource Planning Process
Recommended Budget Plan

	Base Recovery Allocation (1)	Non-Base		Total
		University Recovery Allocation	Division Recovery Allocation	
Recovery Plan Funding Sources				
Academic Affairs - Instructional Workload (2)	\$ 2,564,468	-	-	\$ 2,564,468
Academic Affairs - MSN Supplement (3)	207,768	-	-	207,768
Academic Affairs	3,258,100	\$ 2,264,875	\$ 4,448,280	9,971,255
Administration and Finance	882,200	1,376,500	468,470	2,727,170
Athletics	84,000	131,450	-	215,450
Office of the President	42,000	67,600	-	109,600
Student Services	308,100	476,900	247,768	1,032,768
University Relations and Development	93,400	142,200	68,939	304,539
Total Recovery Plan Funding Sources	\$ 7,440,036	\$ 4,459,525	\$ 5,233,457	\$ 17,133,018

	Base Recovery Allocation (1)	Non-Base		Total
		University Recovery Allocation	Division Recovery Allocation	
Recovery Expenditure Plan				
Academic Affairs				
Continued Mitigation	\$ 3,224,527	\$ 1,837,540	\$ 1,723,611	6,785,678
Restoration of Services	\$ 54,744	149,030	\$ 201,740	405,514
New Requirements	\$ 2,751,065	278,305	\$ 2,522,929	5,552,299
Administration and Finance				
Continued Mitigation	\$ 616,394	709,916	295,000	1,621,310
Restoration of Services	\$ 51,250	360,584	80,318	492,152
New Requirements	\$ 214,556	306,000	93,152	613,708
Athletics				
Continued Mitigation	\$ 54,000	\$ 98,900	-	152,900
Restoration of Services	\$ 30,000	27,000	-	57,000
New Requirements	\$ -	5,550	-	5,550
Office of the President				
Continued Mitigation	\$ -	59,100	-	59,100
Restoration of Services	\$ -	-	-	-
New Requirements	\$ 42,000	8,500	-	50,500
Student Services				
Continued Mitigation	\$ 288,492	\$ 216,249	\$ 35,036	\$ 539,777
Restoration of Services	\$ -	139,584	-	\$ 139,584
New Requirements	\$ 19,608	121,067	212,732	\$ 353,407
University Relations and Development				
Continued Mitigation	\$ 53,300	\$ 142,200	\$ 68,939	264,439
Restoration of Services	\$ -	-	-	-
New Requirements	\$ 40,100	-	-	40,100
Total Recovery Plan	\$ 7,440,036	\$ 4,459,525	\$ 5,233,457	\$ 17,133,018

(1) Includes +100 FTES Allocation Advance from 07-08

(2) Funding to support faculty workload due to enrollment growth

(3) Net supplement for Master Science Nursing costs in addition to above noted faculty allocation.