

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2007-08 RESOURCE PLANNING PROCESS
BUDGET RECOVERY PLAN**

	Base Recovery Allocation	Non-Base		Total
		University Recovery Allocation	Division Recovery (Carryover) Allocation	
Recovery Plan Allocations				
Academic Affairs - Instruction New Faculty plus Recovery (1)	\$ 2,793,855			\$2,793,855
Academic Affairs - Non Instruction	629,900	\$ 1,116,850	\$ 3,101,256	4,848,006
Administration and Finance	665,100	1,179,270	704,052	2,548,422
Athletics	66,300	117,600	-	183,900
Office of the President	29,300	51,910	78,256	159,466
Student Services	233,500	414,010	300,232	947,742
University Relations and Development	67,900	120,360	17,810	206,070
Total 2007-08 Recovery Plan Funding Sources	\$ 4,485,855	\$ 3,000,000	\$ 4,201,606	\$ 11,687,461

	Base Recovery Allocation	Non-Base		Total
		University Recovery Allocation	Division Recovery (Carryover) Allocation	
Recovery Expenditure Plan (see details in Appendix B)				
Academic Affairs				
Continued Mitigation	\$ 1,305,417	\$ 877,313	\$ 2,130,370	\$ 4,313,100
Restoration of Services	152,317	109,159	75,000	336,476
New Requirements	1,966,021	130,378	895,886	2,992,285
Administration and Finance				
Continued Mitigation	605,100	770,635	124,552	1,500,287
Restoration of Services	10,000	202,858	415,000	627,858
New Requirements	50,000	205,777	164,500	420,277
Athletics				
Continued Mitigation		101,200		101,200
Restoration of Services	32,250			32,250
New Requirements	34,050	16,400		50,450
Office of the President				
Continued Mitigation	29,300	51,910	48,166	129,376
Restoration of Services				-
New Requirements			30,090	30,090
Student Services				
Restoration				
Continued Mitigation	70,000	348,810	249,796	668,606
Restoration of Services	55,092	55,000		110,092
New Requirements	108,408	10,200	50,436	169,044
University Relations and Development				
Continued Mitigation	32,436	120,360		152,796
Restoration of Services				-
New Requirements	35,464		17,810	53,274
Total 2007-08 Recovery Expense Plan	\$ 4,485,855	\$ 3,000,000	\$ 4,201,606	\$ 11,687,461

(1) Funding for new faculty associated with enrollment growth (\$1,833,855) plus Instructions' Recovery Allocation of \$960,000.