

| <b>2002/03 CSULB BUDGET</b>                   |                         |                   |
|---|-------------------------|-------------------|
|   | <i>(in millions \$)</i> | <i>% of Total</i> |
| <b>General Funds</b>                          |                         |                   |
| STATE SUPPORT                                 | \$183.3                 | 49%               |
| STATE UNIVERSITY FEES                         | \$44.1                  | 12%               |
| NON RESIDENT TUITION                          | \$11.2                  | 3%                |
| STUDENT HEALTH FEE                            | \$2.5                   | 1%                |
| OTHER FEES                                    | \$5.2                   | 1%                |
| <b>Subtotal</b>                               | <b>\$246.4</b>          | <b>66%</b>        |
| REIMBURSED ACTIVITY                           | \$6.3                   | 2%                |
| <b>Total General Funds</b>                    | <b>\$252.7</b>          | <b>68%</b>        |
| <b>Special Funds (Non General)</b>            |                         |                   |
| UCES (EXTENSION)                              | \$13.2                  | 4%                |
| LOTTERY                                       | \$2.2                   | 1%                |
| MISC TRUST (IRA, Student Fees & Other Trusts) | \$4.6                   | 1%                |
| HOUSING                                       | \$7.8                   | 2%                |
| PARKING (Fees & Fines/Forfeitures)            | \$4.7                   | 1%                |
| HEALTH FACILITY FEE                           | \$0.2                   | 0%                |
| <b>Total Special Funds</b>                    | <b>\$32.7</b>           | <b>9%</b>         |
| <b>Total GF &amp; NG Funds</b>                | <b>\$285.3</b>          | <b>76%</b>        |
| <b>Auxiliaries</b>                            |                         |                   |
| FOUNDATION                                    | \$49.0                  | 13%               |
| 49er SHOPS                                    | \$32.0                  | 9%                |
| A.S.I./UNION                                  | \$7.7                   | 2%                |
| <b>Total Auxiliaries</b>                      | <b>\$88.7</b>           | <b>24%</b>        |
| <b>TOTAL</b>                                  | <b>\$374.0</b>          | <b>100%</b>       |

| <b>GF BASE BUDGET BY EXPENDITURE CATEGORY</b> |                |             |                |              |             |
|---|----------------|-------------|----------------|--------------|-------------|
| <i>(in millions \$)</i>                       |                |             |                |              |             |
| <b>GENERAL FUND ONLY (GFEXX)</b>              | <b>FY01-02</b> | <b>%</b>    | <b>FY02-03</b> | <b>% Chg</b> | <b>%</b>    |
| SALARIES                                      | \$152.0        | 66%         | \$156.4        | 3%           | 63%         |
| BENEFITS                                      | \$21.8         | 9%          | \$31.1         | 43%          | 13%         |
| OPERATING EXP & EQPT                          | \$55.7         | 24%         | \$58.9         | 6%           | 24%         |
| <b>TOTAL</b>                                  | <b>\$229.4</b> | <b>100%</b> | <b>\$246.4</b> | <b>7%</b>    | <b>100%</b> |

