

2003/04 CSULB BUDGET		
	<i>(in millions \$)</i>	<i>% of Total</i>
General Funds		
STATE SUPPORT	\$170.2	44%
STATE UNIVERSITY FEES	\$67.3	17%
NON RESIDENT TUITION	\$11.2	3%
STUDENT HEALTH FEE	\$2.7	1%
OTHER FEES	\$5.7	1%
Subtotal	\$257.1	67%
REIMBURSED ACTIVITY	\$7.9	2%
Total General Funds	\$265.0	69%
Special Funds (Non General)		
UCES (EXTENSION)	\$14.0	4%
LOTTERY	\$2.2	1%
MISC TRUST (IRA, Student Fees & Other Trusts)	\$5.4	1%
HOUSING	\$7.6	2%
PARKING (Fees & Fines/Forfeitures)	\$4.6	1%
HEALTH FACILITY FEE	\$0.2	0%
Total Special Funds	\$34.1	9%
Total GF & NG Funds	\$299.1	77%
Auxiliaries		
FOUNDATION	\$47.7	12%
49er SHOPS	\$31.6	8%
A.S.I./UNION	\$8.0	2%
Total Auxiliaries	\$87.3	23%
TOTAL	\$386.4	100%

GF BASE BUDGET BY EXPENDITURE CATEGORY					
<i>(in millions \$)</i>					
<i>GENERAL FUND ONLY (GFEXX)</i>	FY02-03	%	FY03-04	% Chg	%
SALARIES	\$156.4	63%	\$160.3	2%	62%
BENEFITS	\$31.1	13%	\$40.2	29%	16%
OPERATING EXP & EQPT	\$58.9	24%	\$56.7	-4%	22%
TOTAL	\$246.4	100%	\$257.1	4%	100%

