

<b>2007/08 CSULB BUDGET</b>		
	<i>(in millions \$)</i>	<i>% of Total</i>
<b>General Funds</b>		
STATE SUPPORT	\$205.1	44%
STATE UNIVERSITY FEES	\$97.2	21%
NON RESIDENT TUITION	\$11.5	2%
STUDENT HEALTH FEE	\$3.5	1%
OTHER FEES AND RESOURCES	\$11.6	2%
INTEREST FROM SUF REVENUE	\$0.9	0%
<b>Subtotal</b>	<b>\$329.8</b>	<b>71%</b>
REIMBURSED ACTIVITY	\$4.0	1%
<b>Total General Funds</b>	<b>\$333.8</b>	<b>71%</b>
<b>Special Funds (Non General)</b>		
UCES (EXTENSION)	\$18.5	4%
LOTTERY	\$2.6	1%
HOUSING	\$14.8	3%
PARKING (Fees & Fines/Forfeitures)	\$7.0	1%
HEALTH FACILITY FEE	\$0.3	0%
<b>Total Special Funds</b>	<b>\$43.2</b>	<b>9%</b>
<b>Total GF &amp; NG Funds</b>	<b>\$377.0</b>	<b>81%</b>
<b>Auxiliaries</b>		
FOUNDATION	\$48.7	10%
49er SHOPS	\$32.3	7%
A.S.I./UNION	\$9.6	2%
<b>Total Auxiliaries</b>	<b>\$90.6</b>	<b>19%</b>
<b>TOTAL</b>	<b>\$467.6</b>	<b>100%</b>

<b>GF BASE BUDGET BY EXPENDITURE CATEGORY</b>					
<i>(in millions \$)</i>					
<i>GENERAL FUND ONLY (GFEXX)</i>	<b>FY06-07</b>	<b>%</b>	<b>FY07-08</b>	<b>% Chg</b>	<b>%</b>
SALARIES	\$179.7	60%	\$195.6	9%	60%
BENEFITS	\$59.4	20%	\$67.7	14%	20%
OPERATING EXP & EQPT	\$60.9	20%	\$67.5	11%	20%
<b>TOTAL</b>	<b>\$300.0</b>	<b>100%</b>	<b>\$330.8</b>	<b>10%</b>	<b>100%</b>

