

SUMMARY OF BUDGET CHANGES*Based on Governor's Budget Proposal*

	<u>CSU Trustees Budget</u>	<u>CSU Governor's Budget</u>	<u>CSU Long Beach Estimate</u>
2006-07 Base Adjustment for Outreach/Academic Preparation	\$0	\$7,000,000	\$531,100
2007-08 CSU Outreach/Academic Preparation Funding	\$0	(\$7,000,000)	(\$531,100)
2007-08 Budget Year Compact Revenue Adjustments			
General Fund (GF)	\$241,615,000	\$174,507,000	
<i>Per Compact Agreement (4%)</i>			7,894,000
<i>Enrollment Growth (CSU +8,351 FTES 2.5%)</i>			<u>4,734,800</u>
			12,628,800
Fee Revenue	25,200,000	122,965,000	
<i>10% Rate Change</i>			7,618,700
<i>Enrollment Growth (CSULB +637 FTES 2.2%) (1)</i>			<u>1,911,000</u>
			9,529,700
Total Compact Revenue Increase	\$266,815,000	\$297,472,000	\$22,158,500
Above Compact Funding	\$71,700,000	\$2,000,000	Held centrally
Total 2007-08 Budget Increase	\$338,515,000	\$299,472,000	\$22,158,500
CSU 2007-08 Expenditure Plan			
2007-08 CSU Budget Plan			
Mandatory Costs			
Health Benefits Rate Increase	28,034,000	28,034,000	2,172,600
New Space	6,000,000	6,000,000	0
Energy Cost Increase	4,000,000	4,000,000	310,000
Full-Year SSI Compensation Costs	3,934,000	3,921,000	303,800
Enrollment Growth			
Enrollment Growth (GF & Fee) (2)	76,679,000	77,927,000	6,015,200
MSN Enrollment Growth	2,467,000	0	0
Financial Aid			
Enrollment Growth	6,221,000	6,225,000	630,600
10% Fee Rate Increase	0	32,585,000	2,525,300
Compensation			
Base Increase (3%)	82,788,000	82,788,000	6,416,000
Reduce Salary Lag (1.7%)	46,692,000	46,692,000	3,619,000
Long Term Need			
Academic Technology	5,000,000	5,000,000	Held centrally
Libraries	2,500,000	2,150,000	Held centrally
Deferred Maintenance	2,500,000	2,150,000	166,000
Total Budget Plan Revenue Increase	\$266,815,000	\$297,472,000	\$22,158,500
Above Compact Funding			
Applied Research	\$12,000,000	\$0	
Clinical Nursing Support	\$4,300,000	\$0	
Math and Science Teachers	\$2,000,000	\$2,000,000	Held centrally
1% Compensation Supplement	\$27,600,000	\$0	
Special Education Teachers	\$1,200,000	\$0	
Student Services Initiative	\$24,600,000	\$0	
	\$71,700,000	\$2,000,000	\$0
Total 2007-08 Expenditure Plan	\$338,515,000	\$299,472,000	\$22,158,500

(1) 100 of this 637 FTES was advanced in the 06/07 base budget

(2) Discretionary Funds

GF Increase: 6.6%
Total Funds Increase: 7.4%

January 22, 2007