

2008/09 CSULB BUDGET

General Funds	(in millions \$)	% of Total
STATE SUPPORT	\$202.5	42%
STATE UNIVERSITY FEES	\$110.8	23%
NON RESIDENT TUITION	\$11.5	2%
STUDENT HEALTH FEE	\$3.5	1%
OTHER FEES AND RESOURCES	\$9.8	2%
INTEREST FROM SUF REVENUE	\$0.9	0%
Total General Fund	\$339.1	71%

Special Funds (Non General)		
UCES (EXTENSION)	\$18.2	4%
LOTTERY	\$2.6	1%
HOUSING	\$14.9	3%
PARKING (Fees & Fines/Forfeitures)	\$8.1	2%
HEALTH FACILITY FEE	\$0.3	0%
Total Special Funds	\$44.1	9%
Total GF & NG Funds	\$383.2	80%

Auxiliaries		
FOUNDATION	\$51.3	11%
49er SHOPS	\$35.4	7%
A.S.I./UNION	\$9.6	2%
Total Auxiliaries	\$96.3	20%
TOTAL	\$479.5	100%

GF BUDGET BY EXPENDITURE CATEGORY

(in millions \$)					
GENERAL FUND ONLY (GFEXX)	FY07-08	%	FY08-09	%	% Chg
SALARIES	\$195.6	59%	\$200.7	60%	3%
BENEFITS	\$67.7	20%	\$68.8	20%	2%
OPERATING EXP & EQPT	\$67.5	20%	\$69.5	20%	3%
TOTAL	\$330.8	100%	\$339.1	100%	3%

FY08-09 GF Base Budget by Expenditure Category
(in millions \$)



■ SALARIES
 ■ BENEFITS
 ■ OE & E