

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2002-03 BUDGET PLANNING**  
**RESOURCES AND REQUIREMENTS**  
Based on the Governor's Original January Budget, Not Updated for the May Revise

**RESOURCES:**

**2001-02 GENERAL FUND BASE BUDGET**

2001-02 Net State Support	\$ 171,002,000	
2001-02 Revenues and Reimbursements		
State University Fee	41,721,000	
Other Receipts	16,723,880	
<b>Total 2001-02 Internal Budget</b>		<b>\$ 229,446,880</b>

**ADJUSTMENTS TO THE 2001-02 BASE BUDGET**

State University Fee Revenue	\$ 2,009,000	
Non-Resident Tuition 15% Increase	1,178,000	
General Fund Support	13,420,000	
<b>Total State/System Adjustments</b>		<b>\$ 16,607,000</b>

**TOTAL GENERAL FUND BUDGET AFTER STATE/SYSTEM ADJUSTMENTS** **\$ 246,053,880**

**CAMPUS BUDGET ADJUSTMENTS**

YRO Non Resident Fee Revenue Over Budget	400,000	
Application Fee Revenue Over Budget	346,000	
YRO SUF Fee Revenue Over Budget	300,000	
Prior Year Carryover (non-base)	1,300,000	
<b>Total Campus Budget Adjustments</b>		<b>\$ 2,346,000</b>

**TOTAL AVAILABLE RESOURCES 2002-03** **\$ 248,399,880**

**REQUIREMENTS:**

**2001-02 INTERNAL BUDGET**

Division Base Budgets	\$ 167,258,302	
University-Wide Budgets	62,188,578	
Reinstatement of Employer's Contributions to PERS	6,606,000	
<b>2001-02 Internal Budget Adjusted for Retirement Reinstatement</b>		<b>\$ 236,052,880</b>

**CHANGES IN CAMPUS REQUIREMENTS**

Salary Negotiations Contingency	2,600,000	
Compensation 1.5% increase for all employees	2,560,000	
Benefits Maintenance	1,315,000	
New Space	810,000	
Application Processing	346,000	
Salary Annualization Balance for FY 2001-02	174,000	
Risk Management Premiums	157,000	
Systemwide Transfers	(107,000)	
Financial Aid	(847,000)	
<b>Total Changes in Campus Requirements</b>		<b>\$ 7,008,000</b>

**NET AVAILABLE NEW DISCRETIONARY FUNDS, BASED ON GOVERNOR'S ORIGINAL JANUARY BUDGET, NOT UPDATED FOR THE MAY REVISE** **\$ 5,339,000**