

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2007- 2008 BUDGET PLANNING
RESOURCES AND REQUIREMENTS PLAN**

RESOURCES:

2006-07 General Fund Base Budget		
2006-07 Net State Support	\$	190,215,840
2006-07 Revenues and Reimbursements		
State University Fee		87,563,707
Other Receipts - <i>Exclusive of Reimbursed Activities</i>		22,245,813
Total 2006-07 General Fund Base Budget	\$	300,025,360
CSU Adjustments to 2006-07 Base Budget		1,324,100
Net Budget Plan General Fund Allocation		12,461,900
State University Fee Income		
Rate Changes + New Enrollment of 637 FTES		9,600,000
Net 2007-08 Base Budget Increment		23,386,000
TOTAL 2007-08 BASE GENERAL FUND RESOURCES	\$	323,411,360
Campus Resources		
Permanent Interest income from State University Fee Revenues		463,000
Temporary Resources		8,707,395
TOTAL CAMPUS RESOURCES		9,170,395
TOTAL 2007-08 GENERAL FUND RESOURCES	\$	332,581,755

REQUIREMENTS:

2006-07 Internal Budget		
Division Base Budgets	\$	188,522,001
University-wide Budgets		111,503,359
Total 2006-07 Internal Budget	\$	300,025,360
Changes to 2006-07 Internal Budget		
PERS Retirement Rate Change		1,867,000
Legislative augmentation for Outreach		(531,100)

2007-08 EXPENDITURE REQUIREMENT CHANGES

Directed/Earmarked by System Office		
Health Benefits Rate Changes	2,079,000	
Annualized SSI	187,000	
Energy Rate Changes & Consumption	301,000	
New Space	78,000	
State University Grant	3,630,900	
3% Compensation Increase	6,361,000	
1.7% Salary Lag	3,592,000	
Deferred Maintenance	162,000	
Total Directed/Earmarked by System Office	16,390,900	
Funded by Campus		
Base Budget Recovery Plan Allocation	2,652,000	
Non-Base Budget Recovery Plan Allocation	3,000,000	
Faculty for New Enrollment	1,833,855	
Comprehensive Fundraising Campaign	1,847,300	
Enhanced Classroom Maintenance	700,000	
2006-07 Compensation Shortfall	500,000	
2007-08 Compensation Shortfall	2,205,000	
Benefits Related to New Faculty and Salary Changes	2,091,440	
Total Funded by Campus	14,829,595	
Net 2007-08 Expenditure Changes		32,556,395
TOTAL 2007-08 GENERAL FUND EXPENDITURE REQUIREMENTS		\$ 332,581,755

Explanatory notes that provide detail for each figure immediately follow this exhibit.