

**CALIFORNIA STATE UNIVERSITY, LONG BEACH**  
**2008- 2009 BUDGET PLANNING**  
**RESOURCES AND REQUIREMENTS PLAN**  
*(Based on the Governor's January Budget Proposal)*

**RESOURCES:**

**2007-08 General Fund Base Budget**

2007-08 Net State Support	\$ 205,079,790	
2007-08 Revenues and Reimbursements		
State University Fee	97,163,707	
Other Receipts	22,384,988	
Permanent Interest Income from SUF Revenues	463,000	
Campus Temporary Resources	8,725,295	
<b>Total 2007-08 General Fund Budget</b>	<b>333,816,780</b>	<b>\$ 333,816,780</b>

**CSU Adjustments to 2007-08 Base Budget**

(1,075,000)

**Net Budget Plan General Fund Reduction**

(7,033,200)

**State University Fee Income**

10% Fee Increase Revenue + 1,213 FTES Over Target

12,398,575

**Net 2008-09 Base Budget Increment**

**4,290,375**

**Campus Resources**

Less: 2007-08 Campus Temporary Resources

(8,725,295)

Plus: 2008-09 Campus Temporary Resources

5,600,000

**TOTAL CAMPUS RESOURCES**

**(3,125,295)**

**TOTAL 2008-09 GENERAL FUND RESOURCES**

**\$ 334,981,860**

**REQUIREMENTS:**

**2007-08 Internal Budget**

Division Budgets

\$ 204,893,866

University-wide Budgets

128,922,914

**Total 2007-08 Internal Budget**

**\$ 333,816,780**

**Changes to 2007-08 Internal Budget**

Less: 2007-08 Campus Temporary Resources

(8,725,295)

PERS Retirement Rate Change

(693,000)

Division Budget Reductions

(7,800,395)

**2008-09 EXPENDITURE REQUIREMENT CHANGES**

**Directed/Earmarked by System Office**

Health Benefits Rate Changes 1,598,000

Annualized SSI 329,000

Energy Rate Changes & Consumption 335,000

New Space 51,000

State University Grant 3,773,600

07-08 Compensation Shortfall 3,217,000

08-09 Compensation Shortfall 3,119,000

**Total Directed/Earmarked by System Office**

**12,422,600**

**Funded by Campus**

Non-Base Budget Recovery Plan Allocation 1,000,000

Comprehensive Fundraising Campaign 1,847,300

Enhanced Classroom Maintenance 600,000

Campus Messaging System 100,000

1,213 FTES Over-enrollment Funding @ \$1,990/FTES 2,413,870

**Total Funded by Campus**

**5,961,170**

**Net 2008-09 Expenditure Changes**

**1,165,080**

**TOTAL 2008-09 GENERAL FUND EXPENDITURE REQUIREMENTS**

**\$ 334,981,860**

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