

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2008-09 CAMPUS BUDGET STRATEGY**

	(a)			(b)					Total Impact	Effective % Cut
	2007-08 Base	Pro rata 3.9% Cut	2008-09 Base	2007-08 Non-Base	Loss of BRP Funds	2008-09 Non-Base	2007-08 Oper Budget	2008-09 Oper Budget		
	1	2	3=1+2	4	5	6=4+5	1+4	3+6		
OPERATING BUDGETS										
Acad Affairs - Instruction	105,500,000	-4,061,750	101,438,250	0	0	0	105,500,000	101,438,250	-4,061,750	-3.9%
- Non-instruction	35,340,273	-1,353,532	33,986,741	1,116,850	-744,566	372,284	36,457,123	34,359,025	-2,098,098	-5.8%
Total Academic Affairs	140,840,273	-5,415,282	135,424,991	1,116,850	-744,566	372,284	141,957,123	135,797,275	-6,159,848	-4.3%
Admin and Finance	38,861,083	-1,519,468	37,341,615	1,179,270	-786,181	393,089	40,040,353	37,734,703	-2,305,650	-5.8%
Student Services	12,900,566	-501,832	12,398,734	414,010	-276,006	138,004	13,314,576	12,536,738	-777,838	-5.8%
Univ Rel and Development	3,809,490	-148,570	3,660,920	120,360	-80,240	40,120	3,929,850	3,701,040	-228,810	-5.8%
Athletics	3,699,760	-144,291	3,555,469	117,600	-78,400	39,200	3,817,360	3,594,669	-222,691	-5.8%
President's Office	1,782,694	-70,951	1,711,743	51,910	-34,607	17,303	1,834,604	1,729,046	-105,558	-5.8%
	201,893,866	-7,800,395	194,093,471	3,000,000	-2,000,000	1,000,000	204,893,866	195,093,471	-9,800,395	-4.8%

NOTES: The figures for Acad Affairs above do not include the net loss of \$1.4M in over-enrollment funding due to planned enrollment reduction. (\$2.7M of funding in 2007-08 versus the \$1.3M anticipated for 2008-09)

(a) - These figures should be in the Base Reduction column of Form 3 - Budget Reduction Statement

(b) - These figures should be in the Non-Base column of Form 3 - Budget Reduction Statement