

2010-11 PRELIMINARY PLANNING SCENARIO

CSULB PRELIMINARY BUDGET OUTLOOK

<i>Assumptions = no furloughs, some mandatory costs, no state reductions, 10% fee increases</i>	
Unresolved permanent budget problem from 2009-10	\$ (20,106,543)
Recalculation of 2009-10 budget reduction	(3,887,400)
Enrollment downsizing fee revenue loss (3,044 FTES)	(9,554,045)
Mandatory costs	(1,500,000)
State budget reduction	-
Total Gross Budget Problem	\$ (35,047,988)
Enrollment downsizing instructional savings (3,044 FTES)	6,057,560 (a)
Revenues from 10% student fee increase	8,238,239
Revenues from 10% nonresident tuition increase	1,042,767
Total Solutions	\$ 15,338,566
Unresolved Budget Shortfall	\$ (19,709,422)

ALLOCATION OF BUDGET SHORTFALL

Division Operating Budgets	2009-10	% of Total Budgets and Reductions	Pro Rata Allocation	% Cut
Academic Affairs	\$ 141,541,894	69.6%	\$ (12,519,469) (a)	
Administration & Finance	38,661,544	19.0%	(3,419,638)	
Student Services	12,415,861	6.1%	(1,098,191)	
University Relations & Development	5,549,211	2.7%	(490,831)	
Athletics	3,631,479	1.8%	(321,207)	
President's Office	1,703,373	0.8%	(150,664)	
TOTAL DIVISION BUDGETS	\$ 203,503,362	100.0%	\$ (18,000,000)	-8.8%
University Wide Anticipated Savings and Efficiencies			(1,709,422)	
Total Budget Reductions			\$ (19,709,422)	

(a) This \$6,057,560 is a reduction in instructional expenses generated by the required 10.8% reduction in enrollment. This \$6M is in addition to the \$12,519,469 Academic Affairs is assigned in pro rata budget cuts. Therefore, the combined effect of budget cuts and enrollment reductions on Academic Affairs is \$18,577,029 of a total problem of \$35,047,988.