

**CSULB 2010-11 BUDGET
PRELIMINARY PROJECTION**

Based on very preliminary information available as of 9/10/09.

CSULB unresolved permanent budget problem from 2009-10	\$ (20,106,543)
Recalculation of 2009-10 budget reduction per Chancellor's Office	<u>\$ (3,887,400)</u>
CSULB budget problem before enrollment adjustments	\$ (23,993,943)
Enrollment downsizing fee revenue loss - 3,044 FTES	\$ (9,554,045)
Enrollment downsizing instructional savings - 3,044 FTES	<u>\$ 6,057,560</u>
Enrollment related adjustments	\$ (3,496,485)
CSULB unresolved budget problem for 2010-11	<u><u>\$ (27,490,428)</u></u>

Does not include any mandatory cost increases, state budget cuts, or fee increases for 2010-11.

9/10/2009