

**CALIFORNIA STATE UNIVERSITY LONG BEACH  
SUMMARY OF BUDGET PLANNING SCENARIOS AND CAMPUS IMPACTS**

Three Levels of Campus Planning	Basis	Reduction			CSULB Net Impacts	
		CSU	CSULB		Non-Instruction	Instruction <sup>1</sup>
4% scenario <i>"very unlikely"</i>	Governor's Budget Proposal	-\$448 mil	-\$34 mil <sup>2</sup>	CSU fee increases - Average 25% increase CSU enrollment growth funding Campus advance planning Campus funds to hold instruction harmless	-4%	0%
7% scenario <i>"almost certain"</i>	Legislative Actions at Conference Committee	-\$69.5 mil	-\$5.3 mil <sup>3</sup>	CSU fee increases - Additional 5% Temporary University-wide resources to hold all units harmless from the additional reduction	-4%	0%
10% scenario <i>"possible"</i>	Possible Additional Reductions by the Legislative Leadership and the Governor	-\$55 mil	-\$5.1 mil	None	-7%	-3%

**Notes:**

(1) While impacts on instruction are mitigated in the 4% and 7% scenarios, the instructional program must accommodate a projected 3% growth in enrollment with no additional resources.

(2) Represents state-imposed reduction of \$26.3 million adjusted by \$1.6 million CSU assessment for SUG, plus mandatory costs of \$7.4 million, and prior year reduction of \$2.8 million made permanent in 2003-04.

(3) Represents loss of \$4.8 million in enrollment funding, plus \$0.5 million in fee revenues associated with reduction in enrollment funding.

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