

**CALIFORNIA STATE UNIVERSITY, LONG BEACH
2003-04 BUDGET PLANNING**

Based on the Governor's January Budget, Updated for May Revision and Conference Committee's Proposal in June 2003

FY 2003-04 PROJECTED BASE BUDGET DEFICIT **\$ (6,388,000)**

4% Reduction Plan Based on Governor's Budget

(4% Reduction to All Non-Instructional Budgets)

Academic Affairs	\$ (4,748,000)
Offset to hold Instruction harmless from the 4% cut	<u>3,500,000</u>
Net reduction, Academic Affairs	\$ (1,248,000)
Administration and Finance	(1,378,000)
Office of the President	(60,000)
Sports, Athletics and Recreation	(138,000)
Student Services	(460,000)
University Relations and Development	<u>(150,000)</u>
<i>Total - Division Base Budget Reductions</i>	<u>\$ (3,434,000)</u>

7% Reduction Using University Savings

One-time, temporary savings from university-wide budgets and excess revenues have been reserved to offset an additional 3% reduction in the final budget. The reduction will only be implemented to the level required to balance the budget. Both instruction and non-instructional units will be protected in 2003-04 from this additional level of reduction.

\$ (2,954,000)

Total - Division Base Budget Reductions and University Wide Savings **\$ (6,388,000)**

10% Contingency Planning - Not Yet Activated

Should the budget deteriorate beyond the 7% level, both instruction and non-instructional general fund budgets will be reduced up to another 3% or <\$5,100,000>. Reductions will only be implemented to the level required to balance the budget.

\$ (5,100,000)

