

CSULB Analysis		
2002-2003 Mid-Year Budget Actions		
<i>(in millions)</i>		
Reductions:	CSU	CSULB
Governor's Mid Year Cut	\$ (59.6)	\$ (4.4)
CSU Unfunded Health Care Costs	(18.5)	(1.7)
CSU Unfunded Compensation Costs	(4.3)	(0.3)
Gross, General Fund Reduction (CSU - 3.1%; LB - 3.5%)	<u>\$ (82.4)</u>	<u>\$ (6.4)</u>
Solutions:		
(a) SUF Increase 10%/15% (gross \$2.4M; net \$1.6M)	\$ 20.0	\$ 1.6
Central Resources - Enrollment Funding		1.0
Advance Planning by RPP (Compensation)		0.3
Assessment to Campuses/Operating Divisions (2%)	62.4	3.5
Total Solutions	<u>\$ 82.4</u>	<u>\$ 6.4</u>

CSULB Analysis and Forecast		
"Best Case" Scenario		
Based on 2003-2004 Governor's Proposed Budget and CSU Budget Strategy		
<i>(represents the cumulative impact, including 2002/03 Mid Year Actions)</i>		
<i>(in millions)</i>		
Reductions:	CSU	CSULB
Governor's Mid Year Cut	\$ (59.6)	\$ (4.4)
10% Base Budget Reduction	(266.5)	(19.4)
May 2002 Revise Cut Made Permanent	(43.0)	(2.8)
(b) CSU Unfunded Mandatory Costs	(78.6)	(7.4)
Gross, General Fund Reduction (CSU - 17%; LB - 18.5%)	<u>\$ (447.7)</u>	<u>\$ (34.0)</u>
Solutions:		
(a) SUF Increase 10%/15% (gross \$5.2M; net \$3.3M)	\$ 60.1	\$ 3.3
(a) SUF Increase 25%/20% (gross \$12.7M; net \$8.1M)	142.0	8.1
Enrollment Funding including fees (7.7% FTES increase)	150.9	15.1
Advance Planning by RPP (May Revise \$2.8M, Compensation \$1.4M)		4.2
Assessment to Campuses/Operating Divisions (4%)	94.7	6.8
Available for Instruction		(3.5)
Total Solutions	<u>\$ 447.7</u>	<u>\$ 34.0</u>

(a) Net fee proceeds reflect allowances for financial aid, waivers, and bad debts.

(b) Mandatory costs include health care rate increases (\$32.2M), insurance premiums (\$7.3M), new space (\$6.3M), compensation (\$32.8M).