

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET OFFICE
ALLOCATION CHANGES**

2001/02 Final Budget allocation (16,050 FTES)		\$167,482,000
Less One-Time 2001/02 Funding		-650,000
2002/03 Base Budget Adjustments		
2001/02 One-Time Appropriations and Base Reductions (SUG)	-1,008,000	
2001/02 Retirement Increase	4,426,000	
Permanent Gas Rate and Prorate Reduction	-1,513,000 *	
Special Initiatives	650,000	
		2,555,000
2002/03 Budget Plan Expenditure Increases		
Health Benefits	478,000	
New Space	11,000	
Work Study	645,700	
Preliminary SUG Adjustments	14,000	
Campus Enrollment (GF)	2,263,000	
Campus Enrollment (SUF)	1,099,000	
Non-Resident Tuition Increase	583,000	
Compensation	1,801,000	
		6,894,700
Subtotal 2002/03 Final Budget Allocation		\$174,498,000
2002/03 One-Time Reduction		-2,082,400
Summer Arts		196,000
Total 2002/03 Final Budget Allocation B 01-04 (16,590 FTES)		\$174,395,300 **

*(\$256,000 Base Budget + \$1,257,000 Gas)

**Does not reflect mid-year reduction of \$3,262,000