

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET OFFICE
ALLOCATION CHANGES**

2002/03 Final Budget allocation (16,689 FTES)		\$168,199,300
(Excludes Reimbursed Activity)		
2002/03 Base Budget Adjustments		
2002/03 One-Percent Enrollment Growth	642,000	
2002/03 Retirement Increase	3,683,800	
		4,325,800
2002/03 Budget Reductions & Offsets		
Unallocated Reductions	-21,150,900	
State University Fee Increase (30 Percent)	13,545,000	
State University Grant Set Aside	-4,321,500	
Sub-Total Reduction Offsets		-11,927,400
2003/04 Budget Plan Funded Cost Increases		
2003/04 Retirements Benefits (To Be Determined)	0	
New Space	3,200	
Preliminary SUG Adjustments	5,747,600	
Enrollment Growth	7,556,200	
Sub-Total Funded Cost Increases		13,307,000
 Total 2003/04 Final Budget as per B 03-04 (17,428 FTES)		 \$173,904,700
 Net Change		 \$5,705,400