

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND BUDGET GAP SUMMARY**

|  |                             |
|--|-----------------------------|
| <b>Net 2003/04 General Fund Increase (From Prior Page)</b> | <b>\$5,705,400</b>          |
| <br>   |                             |
| <b>2003/04 Cost Increases</b>                              |                             |
| New Space Costs  | 3,200                       |
| State University Grants (Financial Aid)                    | 5,747,600                   |
| Retirement Cost Increase - Employer Share                  | 3,683,800                   |
| Enrollment Growth  | 7,556,200                   |
| Health Care Cost Increase                                  | 2,024,000                   |
| Risk Pool Cost Increase                                    | 400,000                     |
| Compensation Increases                                     | 560,000                     |
| <b>Total Cost Increases</b>                                | <u>19,974,800</u>           |
| <b>2003/04 General Fund Budget Gap (Shortfall)</b>         | <u><b>-\$14,269,400</b></u> |

**The Funding Gap**

This table displays the campus cost increases identified for 2003/04. Some of these cost increases were unfunded by the State including Health Care, Risk Pool and compensation increases. Offsetting the net General Fund budget increase of \$5.7 million by these increases resulted in a budget gap (shortfall) of approximately \$14.23 million to our campus.