

**2002/03
Preliminary General Fund Budget**

<u>Division</u>	2001/02	2002/03		2002/03
	Revised Budget (a)	Approved Perm.	Increase Temp.	Initial Budget
President/Diversity & Equity	\$1,401,570	\$0	\$0	\$1,401,570
Academic Affairs (including Graduate Research Affairs)				
Budgeted Enrollment Growth (from 26,254 to 27,040 FTES)		1,849,100		
Overenrollment (493 FTES)			1,173,200	
YRO Operating Expense		258,691		
2001/02 Tenure Track Hiring		124,883		
New Tenure Track Hiring		225,000		
Joint Doctoral Computational Science		184,746		
Extended Studies Support Backfill		178,570		
Joint Doctoral - Engineering, Math		40,000		
Joint Doctoral - UCSD		125,000		
Subtotal, Academic Affairs	165,694,701	2,985,990	1,173,200	168,680,691
Athletics	6,443,668	0	0	6,443,668
KPBS	1,670,022	0	0	1,670,022
Business and Financial Affairs				
Extended Studies Support Backfill		263,078		
Subtotal, Business and Financial Affairs	48,406,808	263,078		48,669,886
Student Affairs (including Student Health Services)				
Accommodate Students with Disabilities		55,000	25,000	
INS Int'l Student Tracking System		10,000	20,000	
Subtotal, Student Affairs	29,132,429	65,000	45,000	29,197,429
University Advancement				
Planned Giving Officer		90,000		
President's Circle Director		75,000		
Donor Relations and Stewardship		60,000		
Foundation Allocation Backfill			50,000	
Subtotal, University Advancement	4,157,464	225,000	50,000	4,382,464
Institutional (b)				
Est. Pro-rata Reductions		2,888,000		
Est. Health Benefit Increase		1,900,000		
Est. Compensation Increase Shortfall		803,415		
Institutional Operating Expense		254,637	90,349	
Compensation/Benefit Increases		3,690,000		
Other Designated Increases		928,000		
Subtotal, Institutional	2,883,039	10,464,052	90,349	13,347,091
Total Uses	\$259,789,701 (c)	\$14,003,120	\$1,358,549 (d)	\$273,792,821

(a) Divisional budgets include institutional and revised benefit allocations.

(b) 2002/03 institutional increase includes compensation/benefit increases, other designated uses and reserve for budget reductions.

(c) Includes \$7,340,162 retirement allocation. Excludes fee supported services (except for Health Services)

(d) Excludes approx. \$9.6 million to be carried forward from 2001/02 to offset approx. \$3.2 million one-time budget reduction and provide \$5.9 million reserve.