

SAN DIEGO STATE UNIVERSITY

2003/04 Governor's Budget Allocations (B 03-02 - Amended)
 RECAP OF BUDGET SHORTFALL

General Fund W/FEES W/O Reimb.	Permanent Resources Available	Unfunded/ Unallocated Reductions	COMMENT
2002/03 BASE BUDGET	267969181		
		-3078000	Unallocated 2002/03 1-time Reduction
2002/03 Changes			
"1%" GF EG (161 FTES) Part 1	658600		Used to Offset Mid-Year Reduction
1/2 Mid-Year Fee Incr. 10%/15% (AY)	1686500		Used to Offset Mid-Year Reduction
Mid-Year Reduction	-4824400		
	-2479300		Amount Previously Pro-Rated to Campus per CBC
"1%" GF EG (161 FTES) Part 2	386400		Permanently allocated to AA for faculty costs
SUF (161 FTES)	210200	210200	
Retirement Increase	5933600		Mandatory allocation
Required SUG increase	700000		Mandatory allocation
2002/03 Revised Base Budget	272720081		
2003/04 Reductions			
Designated Reductions	-14211600		
Net Unallocated Reductions	-7023600		
Total Reductions	-21235200	-21235200	
2003/04 Increases			
2nd Half Mid-Year Fee Inc. 10/15% (AY)	1478500	1478500	
Summer 2003 (1)	600000	600000	
Proposed Fee Increase 25%/20%	8267000	8267000	
Enrollment Growth 4.38% GF (1,191 FTES)	7386600	7386600	
SUF (1,191 FTES)	1435100	1435100	
Enrollment Growth 1.0% GF (283 FTES)	1678100	1678100	
SUF (283 FTES)	418100	418100	
One-time GF Adjustments	578700		One-Time
Total Increases	21842100		
2003/04 Required Allocations			
New Space Rev. Set-Aside	85400		Mandatory allocation
Add'l SUG Allocation (90%)	3654500		Mandatory allocation
2003/04 Gov. GF Allocation	277066881	21473600	-28337602 Totals
			Orig - 1474 FTES
			884400 benes
			3537600
			4422000
			-6864002 Additional Base Budget needed to resolve shortfall
Action			
Faculty for 2003/04 Enrollment Growth (1,474 FTES x \$2,400)		-3537600	
Faculty for maintaining course sections.		-1027223	
		-11428825	TOTAL Additional Base Budget needed to resolve shortfall

(1) Conversion to Semester Rates - Not Included in Budget Letter B02-03 - Amended