

F3- 10-1-02

2002-2003 ECU Budget				
Impact of Short Session Actions				
			Acad Aff	Medical
All Amounts in Millions				
	Base Appropriations from State		\$177.3	\$49.2
			=====	=====
Changes from Short Session				
Continuation Budget				
	Building Reserves (ops for new facilities)		1.1	
	Campus-Based Tuition Increase		4.1	"0"
	Less Student Financial Aid		(1.4)	"0"
Expansion Budget				
	Enrollment Increase - Regular Term		4.7	
	Enrollment Increase - Distance Ed		9.0	
	Campus Flex Budget Reductions (2.88%)		(3.5)	(1.3)
	Tuition Surcharge		(0.1)	
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	Net Impact on Operating Budget		\$13.7	(\$1.3)
			=====	=====
Notes and other issues				
About \$3.5-4 million of above must be used for specific purposes, so the net impact of above on general operations is around \$10 million.				
Because of the funding model, the net \$10 million is split among:				
faculty positions, general institutional support, libraries, and misc.				
The University will anticipate approximately a 2% reversion later in the year as part of its financial plan.				
The increases noted will fund approximately 90 new faculty positions				
UBC/RNiswander 9/26/02				