

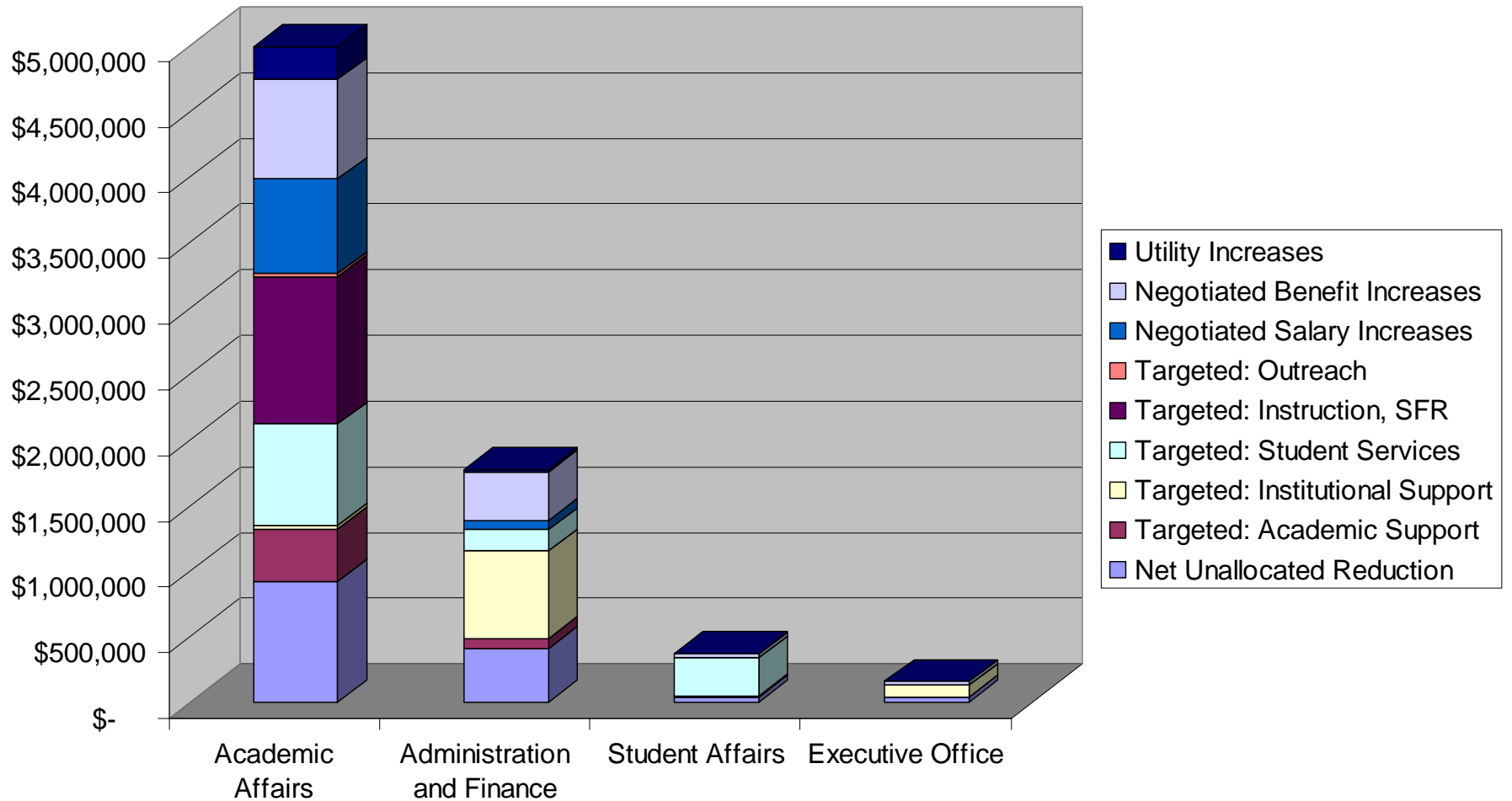
PROVISIONAL FIGURES; SUBJECT TO REVISION

Divisional Budget Reductions Table

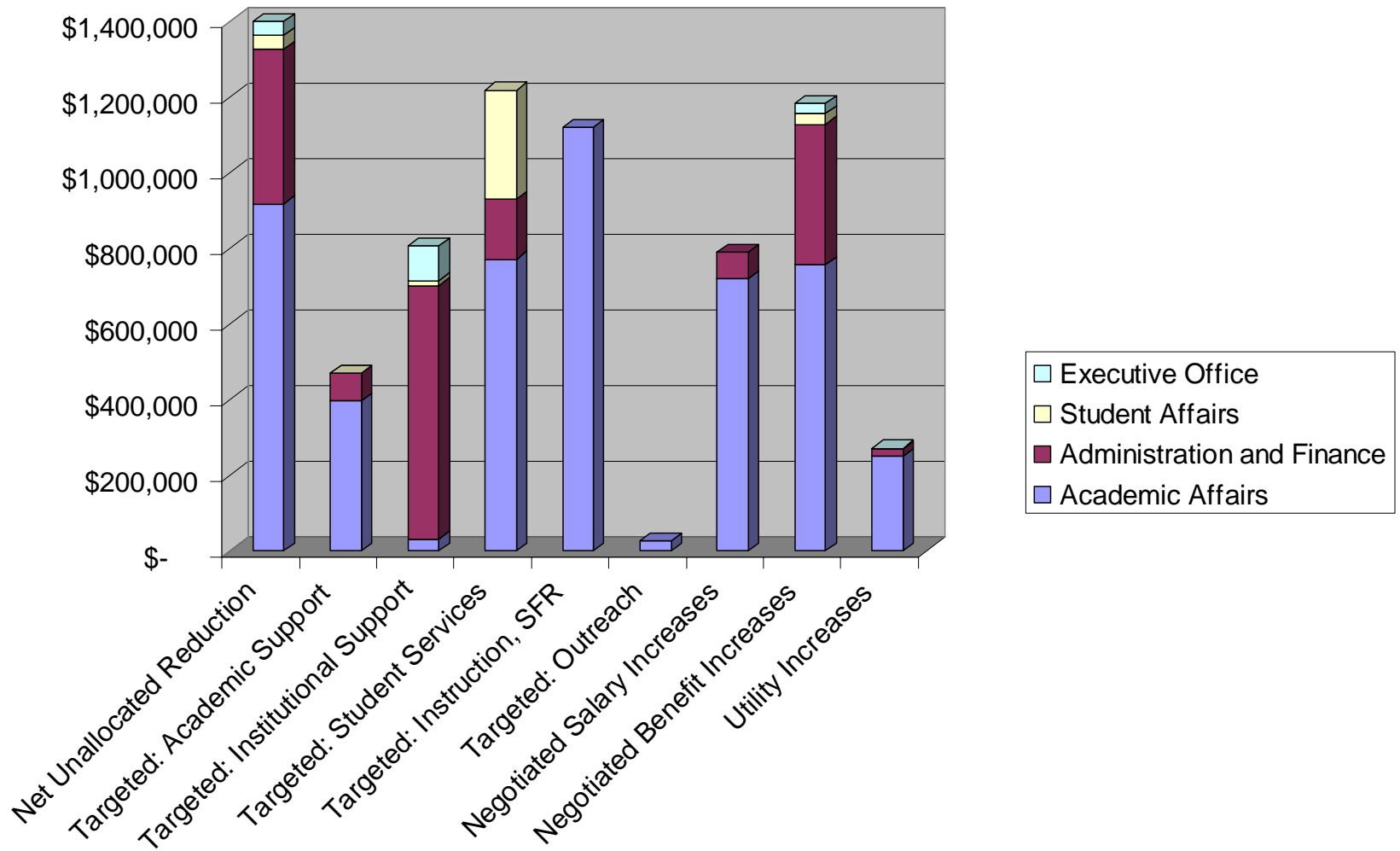
2003-04 BUDGET REDUCTIONS FOR SSU

	Academic Affairs	Administration and Finance	Student Affairs	Executive Office	TOTAL
Net Unallocated Reduction	\$ 918,004	\$ 408,903	\$ 36,104	\$ 36,384	\$ 1,399,395
Targeted: Academic Support	\$ 396,615	\$ 74,200	\$		\$ 470,815
Targeted: Institutional Support	\$ 31,722	\$ 669,399	\$ 13,561	\$ 92,503	\$ 807,185
Targeted: Student Services	\$ 771,725	\$ 157,975	\$ 288,300		\$ 1,218,000
Targeted: Instruction, SFR	\$ 1,119,600				\$ 1,119,600
Targeted: Outreach	\$ 26,000				\$ 26,000
Negotiated Salary Increases	\$ 719,810	\$ 71,190			\$ 791,000
Negotiated Benefit Increases	\$ 757,731	\$ 370,759	\$ 28,165	\$ 26,745	\$ 1,183,400
Utility Increases	\$ 249,288	\$ 20,155	\$ 1,387	\$ 1,170	\$ 272,000
Less Growth Allocation 285 FTES	\$ (1,688,375)	\$ (312,758)	\$ (61,340)	\$ (48,522)	\$ (2,110,995)
SUB-TOTAL	\$ 3,302,120	\$ 1,459,823	\$ 306,177	\$ 108,280	\$ 5,176,400
<i>Less Utilization of Alternate Funds</i>					
Campus One-Time Reserve and Year End	\$ (1,300,000)				\$ (1,300,000)
Contribution from ASI Incorporated			\$ (53,000)		\$ (53,000)
TOTAL REDUCTIONS	\$ 2,002,120	\$ 1,459,823	\$ 253,177	\$ 108,280	\$ 3,823,400

Budget Reductions by Division – Chart 1

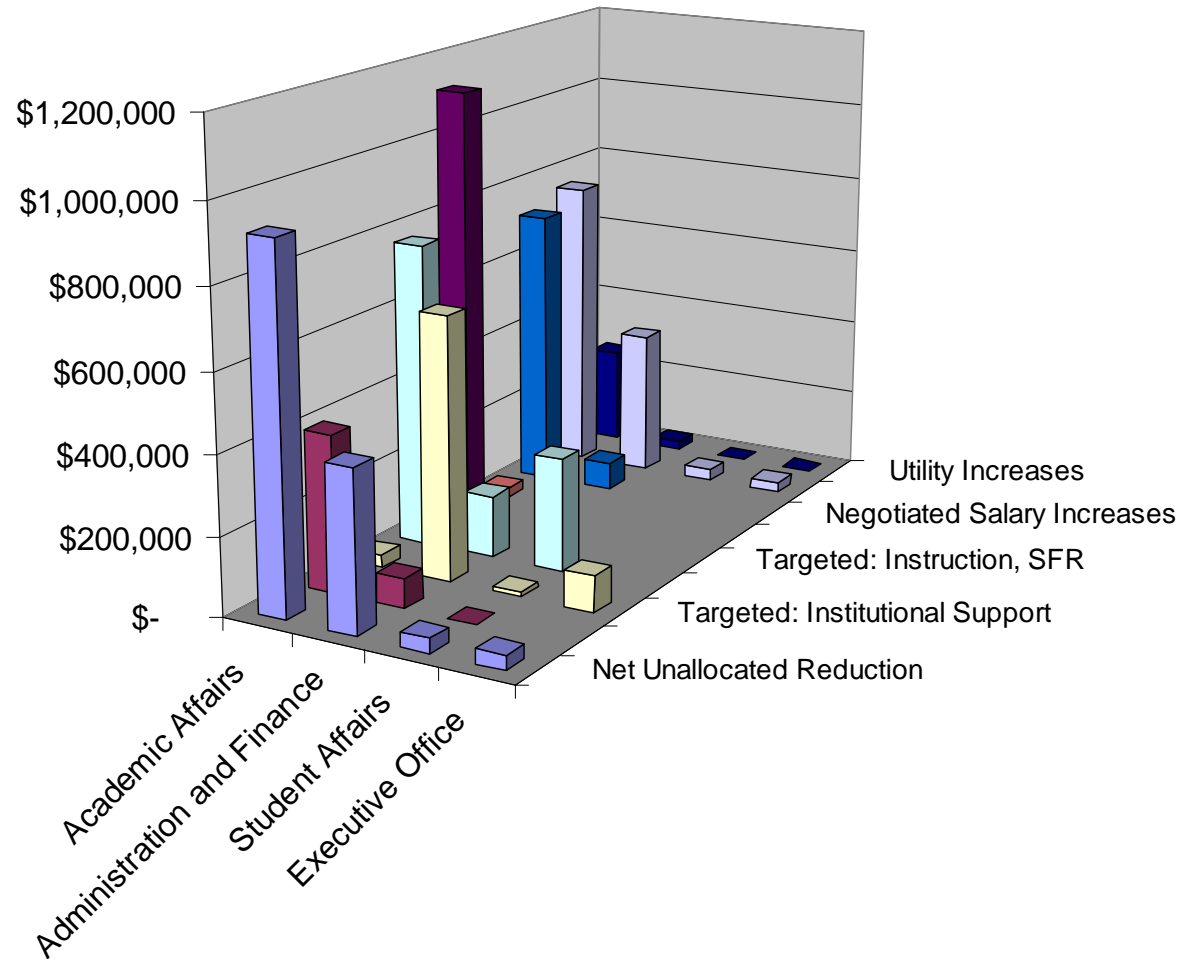


Budget Reductions by Function – Chart 2



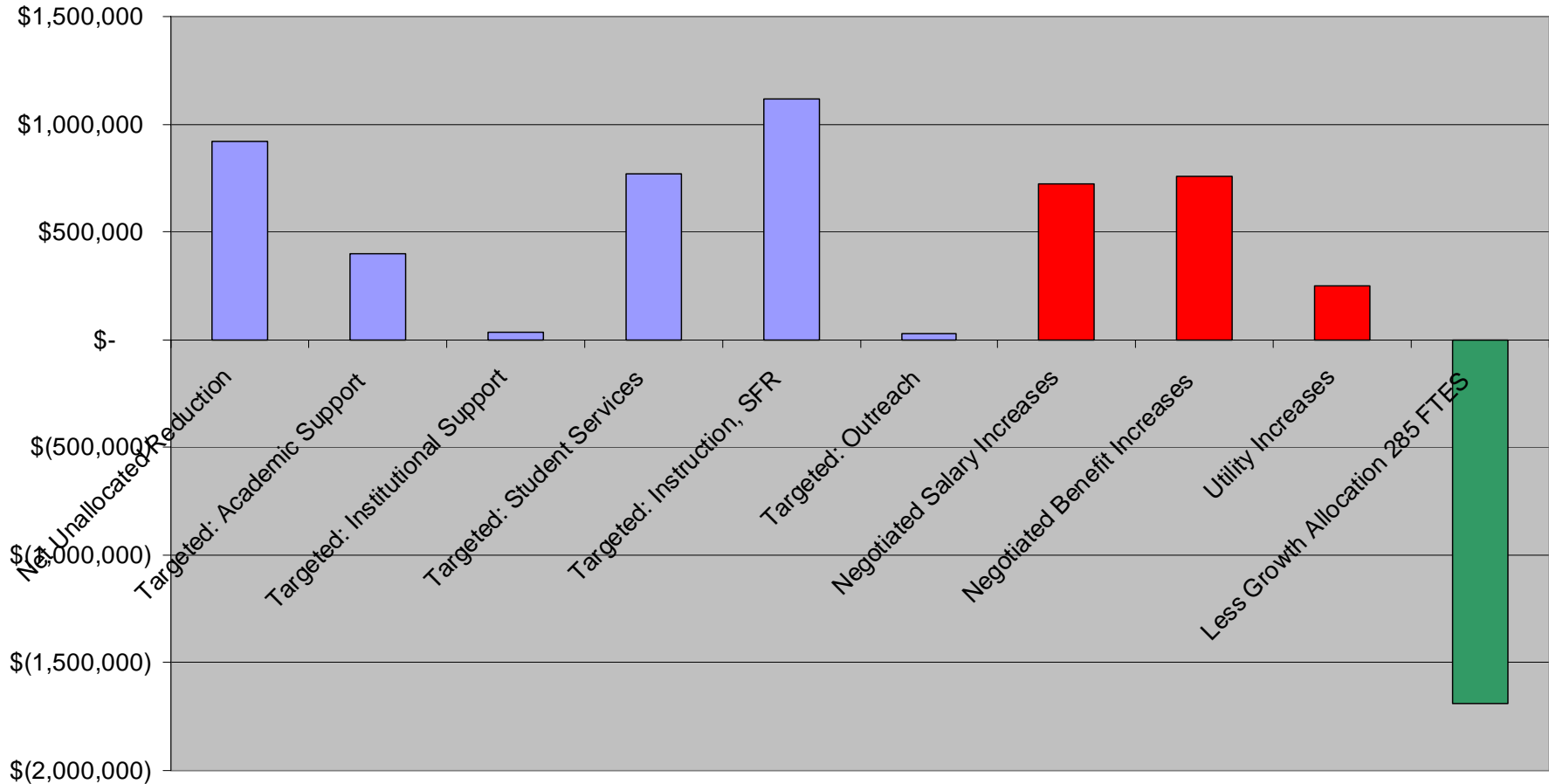
Budget Reductions by Division and Function

Chart 3



Academic Affairs Budget Reductions by Function – Chart 4

Academic Affairs



Academic Affairs Budget Reductions by Function - Table

Academic Affairs	
Net Unallocated Reduction	\$ 918,004
Targeted: Academic Support	\$ 396,615
Targeted: Institutional Support	\$ 31,722
Targeted: Student Services	\$ 771,725
Targeted: Instruction, SFR	\$ 1,119,600
Targeted: Outreach	\$ 26,000
Negotiated Salary Increases	\$ 719,810
Negotiated Benefit Increases	\$ 757,731
Utility Increases	\$ 249,288
SUBTOTAL	\$ 4,990,495
Less Growth Allocation 285 FTES	\$ (1,688,375)
SUB-TOTAL	\$ 3,302,120
<i>Less Utilization of Alternate Funds</i>	
Campus One-Time Reserve and Year End	\$ (1,300,000)
TOTAL REDUCTIONS	\$ 2,002,120

PROVISIONAL
FIGURES;
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