

**California State University, Fresno**  
**2005-06 Budget Changes**  
**(As Per Coded Memo B-05-04)**

<b>2004-05 General Fund Base Budget</b>	<b>177,957,800</b>
 <b>2005-06 Base Budget Changes</b>	
<b>Mandatory Costs</b>	
Health Benefits Cost Increase	1,012,000
Dental Benefits Cost Increase	79,000
Risk Insurance Costs Increases	844,300
Energy Cost Increases	200,800
Sub-Total Mandatory Costs	2,136,100
<b>Enrollment Growth</b>	3,320,300
<b>Financial Aid</b>	1,145,800
<b>Compensation</b>	4,387,000
<b>Long Term Needs</b>	
Deferred Maintenance	75,000
Sub-Total Long Term Needs	75,000
<b>Total 2005-06 Base Budget Increases</b>	<b>11,064,200</b>
 <b>Other Adjustments</b>	
Plus: 2004-05 Retirement Cost Increase	2,341,000
Less: Final 2004-05 Budget Adjustments	(19,300)
Less: 2004-05 Unallocated Reduction	(385,300)
Sub-Total 2004-05 Adjustments	<b>1,936,400</b>
<b>Grand Total Changes</b>	<b>13,000,600</b>
<b>Total 2005-06 General Fund Budget</b>	<b>190,958,400</b>
<b>Remibursments</b>	<b>6,200,000</b>
<b>Total Campus Budget</b>	<b>197,158,400</b>