

**California State University, Fresno**  
**2006-07 Budget Changes**  
**Based on Coded Memo B 06-02**

|     |  |                                  |
|-----|--|----------------------------------|
| 1.  | <b>2005-06 General Fund Base Budget</b>      | <b>190,980,400</b>               |
| 2.  | 2005-06 Retirement Adjustment                | (1,162,000)                      |
| 3.  | <b>Sub-Total 2005-06</b>                     | <u><b>189,818,400</b></u>        |
| 4.  |  |                                  |
| 5.  | <b>2006-07 Base Budget Changes</b>           |                                  |
| 6.  | Health Benefits Cost Increase                | 965,000                          |
| 7.  | Energy Cost Increases                        | 214,500                          |
| 8.  | Salary Step Increases                        | 199,800                          |
| 9.  | Enrollment Growth (2006-07 Base)             | 2,548,000                        |
| 10. | Nursing Program                              | 410,400                          |
| 11. | Financial Aid                                | 715,800                          |
| 12. | Compensation                                 | 3,933,000                        |
| 13. | Salary Lag Adjustment                        | 821,000                          |
| 14. | Deferred Maintenance                         | 124,250                          |
| 15. | Outreach                                     | 186,007                          |
| 16. | Libraries                                    | 66,431                           |
| 17. | Technology                                   | 132,862                          |
| 18. | Revenue Accounting Change                    | (240,410)                        |
| 19. | CSU Audit & Whistleblower Charges            | (26,600)                         |
| 20. | <b>Total 2005-06 Base Budget Increases</b>   | <u><b>10,050,040</b></u>         |
| 21. |  |                                  |
| 22. | <b>Sub-Total 2006-07 General Fund Budget</b> | <u><u><b>199,868,440</b></u></u> |
| 23. |  |                                  |
| 24. | Enrollment Growth (2007-08 Advance)          | 1,962,500                        |
| 25. |  |                                  |
| 26. | Total Budget                                 | <u><b>201,830,940</b></u>        |
| 27. |  |                                  |
| 28. | Reimbursements                               | <b>6,200,000</b>                 |
| 29. |  |                                  |
| 30. | <b>Total 2006-07 Campus Budget</b>           | <u><u><b>208,030,940</b></u></u> |