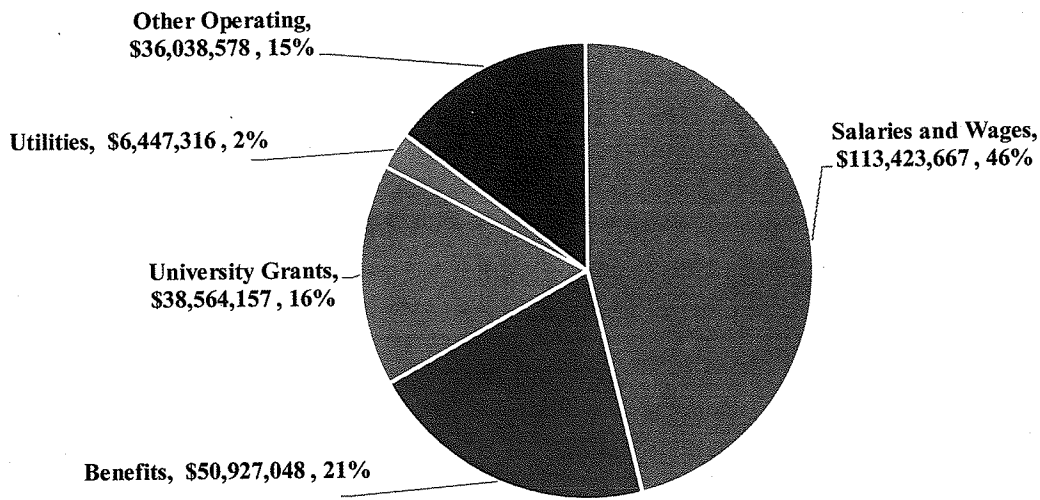
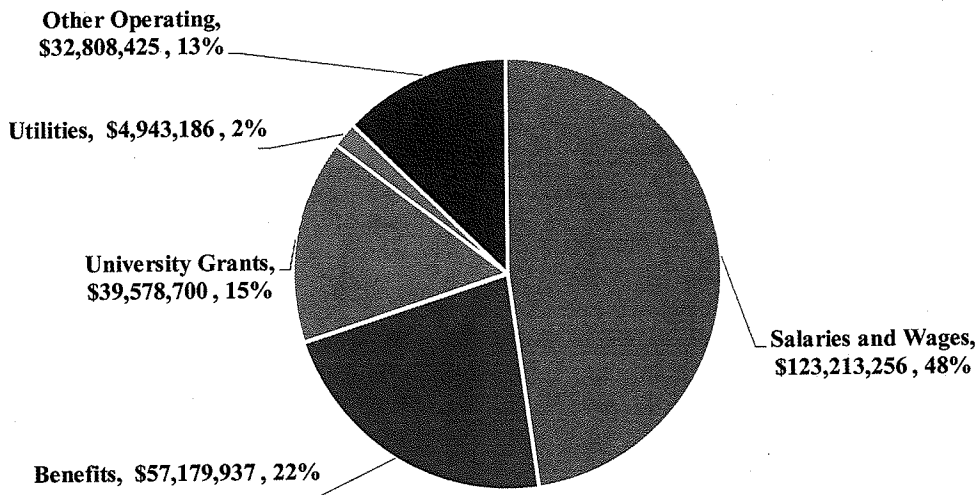


**California State University, Fresno  
General Fund Actual and Projected Expense Activity**

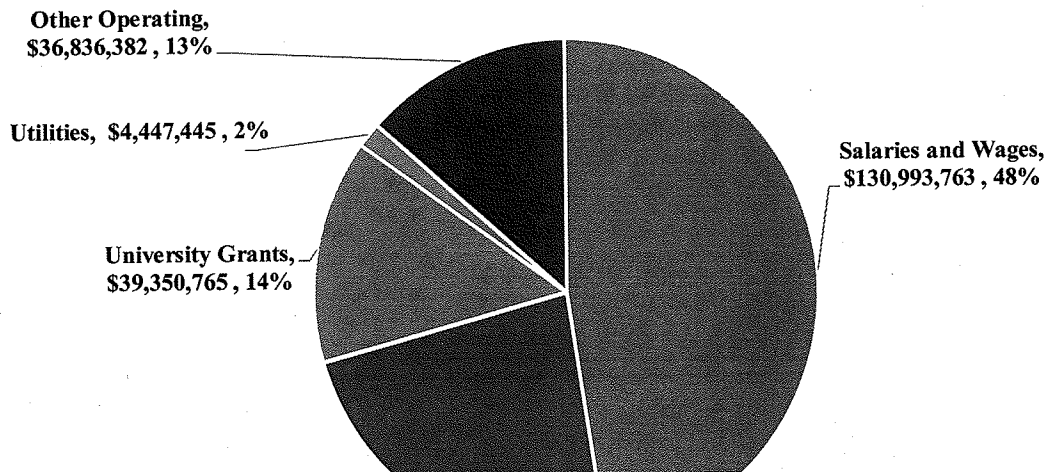
**Fiscal Year 2013-14 Actuals**



**Fiscal Year 2014-15 Actuals**



**Fiscal Year 2015-16 Projection**



**California State University, Fresno**  
**2016/17 Campus Budget Planning Worksheet**

*DRAFT - PLANNING PURPOSES ONLY 3.24.16*

Permanent Base Allocation		Original Scenario
<b>Fresno State's Allocation 189 Students</b>		
State Funds (\$6,007 * 189 FTES)		\$ 1,135,323
Campus Tuition Growth (\$4,278 * 189 FTES)		808,542
<b>Total Fresno State's Allocation</b>		<b>\$ 1,943,865</b>
<b>Campus Uses:</b>		
Student Affairs		(400,000)
Benefit Pool		(1,000,000)
<b>Total Campus Uses</b>		<b>\$ (1,400,000)</b>
<b>Total Available for Level A Distribution</b>		<b>\$ 543,865</b>

Allocation of General Fund Increase by Division (Level A)	Level A Percentages	
Academic Affairs	69.89%	\$ 420,752
Student Affairs	7.95%	-
Administration	4.57%	27,512
Plant	7.03%	42,322
Advancement	1.71%	-
Executive	0.98%	5,900
Technology	6.01%	36,181
Athletics	1.86%	11,198
<b>Total Division Allocations</b>	<b>100%</b>	<b>\$ 543,865</b>

*Note: The financial data presented above is our best estimate with the information that has been provided to our campus to date. As such, this data is subject to change without notice.  
 \* New General Fund allocations may be distributed with designated purposes*