

California State University, Fresno  
2015/16 University Budget Summary  
Restated - Net of Tuition Fee Discounts  
Chancellor's Office Coded Memo B 2015-03, August 28, 2015

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
<b>Final Balance B 14-03</b>	\$ 118,455,832	\$ 111,568,680	\$ 4,164,000	\$ 6,163,825	\$ 240,352,337
Chancellor's Office Adjustments to reconcile to 14/15 FIRMS	-	(149,005)	-	-	\$ -
<b>2015/16 FIRMS Final Budget Detail</b>	<b>118,455,832</b>	<b>111,419,675</b>	<b>4,164,000</b>	<b>6,163,825</b>	<b>\$ 240,203,332</b>
<b>Campus Reported Revenue</b>	<b>118,455,832</b>	<b>111,419,675</b>	<b>4,164,000</b>	<b>6,163,825</b>	<b>\$ 240,203,332</b>
<b>Enacted Base Budget Adjustments (Memo B 2015-03)</b>					
Retirement Adjustment	3,159,000	-	-	-	3,159,000
2014/15 Supplemental Compensation Increase	48,700	-	-	-	48,700
<b>Revised 2015/16 General Fund Base</b>	<b>3,207,700</b>	<b>111,419,675</b>	<b>4,164,000</b>	<b>6,163,825</b>	<b>243,411,032</b>
<b>Revised General Fund Base (Before Tuition Fee Discount Adjustment)</b>	<b>121,663,532</b>	<b>111,419,675</b>	<b>4,164,000</b>	<b>6,163,825</b>	<b>243,411,032</b>
<b>General Fund</b>					
	-				-
<b>2015/16 General Fund Base</b>	<b>121,663,532</b>	<b>111,419,675</b>	<b>4,164,000</b>	<b>6,163,825</b>	<b>243,411,032</b>
Enrollment Funding @ \$9,942 Marginal Cost	3,687,000	-	-	-	3,687,000
Mandatory Costs:					
Health	566,000	-	-	-	566,000
New Space	13,000	-	-	-	13,000
Compensation Increase Pool (2015-16 @ 2%)	1,454,000	-	-	-	1,454,000
Student Success & Completion Initiatives	1,209,000				1,209,000
<b>Tuition Fee Discount Adjustments:</b>					
Tuition Fee Discounts - Allocation	86,000	-	-	-	86,000
<b>Total General Fund Allocation</b>	<b>128,678,532</b>	<b>111,419,675</b>	<b>4,164,000</b>	<b>6,163,825</b>	<b>250,426,032</b>
<b>Revenue &amp; Nonresident Tuition Adjustments</b>					
2015/16 Tuition Fee Rate Change	-	709,000	-	-	709,000
2015/16 Tuition Fee Rates Applied to Enrollment Growth	-	4,048,000	926,000	-	4,974,000
<b>Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)</b>	<b>-</b>	<b>4,757,000</b>	<b>926,000</b>	<b>-</b>	<b>5,683,000</b>
Increase in Tuition Fee Discounts (See Above)	-		-	-	-
<b>Net Tuition Fee Revenue Projection after Tuition Fee Discounts</b>	<b>-</b>	<b>4,757,000</b>	<b>926,000</b>	<b>-</b>	<b>5,683,000</b>
<b>2015/16 Distribution per Coded Memo B 15-03</b>	<b>\$ 128,678,532</b>	<b>\$ 116,176,675</b>	<b>\$ 5,090,000</b>	<b>\$ 6,163,825</b>	<b>\$ 256,109,032</b>