

2016-17 Changes Impacting Fresno State's Operating Fund Budget

2016-17 Enacted State Budget Allocations

The 2016-17 state budget, enacted on June 27, 2016, includes the main budget bill and the Education Trailer Bill. CSU appropriations in the enacted budget are consistent with the Governor's January budget. The final budget includes \$154.0 million General Fund increase with the expectation that the CSU tuition rates will not increase. The allocation reflects 1.43 percent enrollment growth for 2016-17, with the understanding that enrollment growth should not be fully measured until Fall 2017.

2015-16 Budget Act General Fund Appropriation	\$	128,678,532
2015-16 Retirement Adjustment		925,000
2015-16 Faculty Compensation		1,774,000
2015-16 Revised General Fund Base	\$	131,377,532
2016-17 New GF Allocations/Funding:		
Health Benefits		1,779,000
New Space		10,000
Student Enrollment Growth		1,603,000
Compensation Pool Increase - 2%		3,407,000
Student Success & Completion Initiatives		719,000
Tuition Fee Discounts based on Campus Relative Need		27,000
2016-17 General Fund Allocation	\$	138,922,532

2016-17 Tuition and Fee Revenues

The budget adjustments also include a \$1,134,000 increase for changes in student enrollment patterns and an additional increase in enrollment growth of \$1,713,000.

2015-16 Tuition and Fee Revenues	\$	127,430,500
2016-17 Changes in Student Enrollment patterns		1,134,000
2016-17 Enrollment Growth		1,713,000
2016-17 Enacted State Budget Net Tuition Fee Revenue	\$	130,277,500
Total General Fund Budget for 2016-17	\$	269,200,032

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Campus resident full-time equivalent student (FTES) enrollment targets for 2016-17 will increase by 276 to 19,105 while non-resident enrollment will increase to 724.

The 2016-17 enacted state budget allocation details are summarized on the following pages.

Please direct questions concerning the budget allocations to Pam Lewis, Budget and Resource Planning Manager at (559) 278-5295; Lisa Chavez, Budget and Resource Planning Associate Manager at (559) 278-5293 or Jean Aguayo Senior Budget Analyst at (559) 278-7224.