

California State University, Fresno
2017-18 University Budget Summary
Restated - Net of Tuition Fee Discounts
Chancellor's Office Coded Memo B 2017-05, June 27, 2017

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
<i>Final Balance B 16-02</i>	\$ 138,922,532	\$ 117,921,675	\$ 6,192,000	\$ 6,163,825	\$ 269,200,032
<i>2016/17 FIRMS Final Budget Detail</i>	138,922,532	117,921,675	6,192,000	6,163,825	269,200,032
<i>Campus Reported Revenue</i>	138,922,532	117,921,675	6,192,000	6,163,825	269,200,032
Enacted Base Budget Adjustments (Memo B 2017-05)					
2016-17 Retirement Adjustment	1,665,000	-	-	-	1,665,000
<i>Revised 2017/18 General Fund Base</i>	1,665,000	117,921,675	6,192,000	6,163,825	270,865,032
<i>Revised General Fund Base (Before Tuition Fee Discount Adjustment)</i>	140,587,532	117,921,675	6,192,000	6,163,825	270,865,032
General Fund					
<i>2016/17 General Fund Base</i>	140,587,532	117,921,675	6,192,000	6,163,825	270,865,032
Enrollment Funding @ \$10,649 Marginal Cost	1,704,000	-	-	-	1,704,000
Mandatory Costs:					
Health	46,000	-	-	-	46,000
Dental	126,000	-	-	-	126,000
Operations & Maintenance of New Facilities	55,000	-	-	-	55,000
Compensation Increase Pool (2017-18 @ 2%)	7,110,000	-	-	-	7,110,000
Graduation Initiative 2025	4,350,000	-	-	-	4,350,000
State University Grant	2,293,000	-	-	-	2,293,000
Total General Fund Allocation	156,271,532	117,921,675	6,192,000	6,163,825	286,549,032
Revenue & Nonresident Tuition Adjustments					
2016/17 Tuition Fee Rate Change	(6,041,000)	6,041,000	-	-	-
2016/17 Tuition Fee Rates Applied to Enrollment Growth	(699,000)	699,000	-	-	-
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	(6,740,000)	6,740,000	-	-	-
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	6,740,000	-	-	-
2017/18 Distribution per Coded Memo B 2017-05	\$ 149,531,532	\$ 124,661,675	\$ 6,192,000	\$ 6,163,825	\$ 286,549,032