

## 2004-05 General Fund Budget Changes

Displayed below are the changes to the General Fund budget for 2004-05. Starting from the 2003-04 base allocation of \$173,904,700, the University received a base funding adjustment of \$8,115,700 for the 2003-04 PERS Retirement cost increase. Also shown is a 2003-04 adjustment for Summer Arts of \$212,000. The Summer Arts program has been housed at California State University, Fresno for several years and we will continue to receive this allocation as long as we remain the host campus.

For 2004-05 the University received over \$12 million in reductions (line 11). These reductions were partially offset by \$6.6 million in revenue adjustments (line 16) bringing the net General Fund reduction to \$5.5 million for 2004/05 (line 17). Also included in the 2004-05 budget was approximately \$1.3 million in funding for cost increases (line 22). As the \$1.3 million was allocated to cover cost increases, those funds did not help offset our reductions. These changes bring the total 2004-05 General Fund appropriation to \$178,094,800. When combined with our reimbursed activity, our total General Fund budget is \$184,094,800.

### CALIFORNIA STATE UNIVERSITY, FRESNO 2004-05 General Fund Allocation Changes

1.	<b>2003-04 Final Adjusted Budget Allocation (17,428 FTES)</b>	<b>\$173,904,700</b>
2.	<b>Plus: 2003-04 Adjustments</b>	
3.	PERS Retirement Adjustment for 2003-04 Cost Increase	8,115,700
4.	Summer Arts (Continuing Allocation from Prior Years)	212,000
5.	<b>Adjusted 2003-04 Base General Fund</b>	<b>\$182,232,400</b>
6.	<b>2004-05 Budget Reductions</b>	
7.	Enrollment Reduction	(\$4,036,000)
8.	Prorata Reduction	(2,362,700)
9.	Governor's Reduction - Offset to Fee Increase (SUF)	(5,216,700)
10.	Remove 2003-04 One-Time Allocations	(430,400)
11.	<b>Sub-Total Reductions</b>	<b>(12,045,800)</b>
12.	<b>2004-05 Offsets to Reductions (Revenue)</b>	
13.	Student Fee Increase (14% / 20%)	6,871,000
14.	Change In Student Mix	675,000
15.	Financial Aid Set Aside	(950,000)
16.	<b>Sub-Total Offsets to Reductions</b>	<b>\$6,596,000</b>
17.	<b>Sub-Total Net Reductions and Offsets</b>	<b>(\$5,449,800)</b>
18.	<b>2004-05 Funded Cost Increases</b>	
19.	New Space	\$559,200
20.	Other Cost Adjustments	199,400
21.	Preliminary SUG Adjustments	553,600
22.	<b>Sub-Total Funded Cost Increases</b>	<b>\$1,312,200</b>
23.	<b>Sub-Total General Fund Allocation</b>	<b>\$178,094,800</b>
24.	<b>Plus: reimbursed Activity</b>	<b>\$6,000,000</b>
25.	<b>Total Budget (16,867 FTES)</b>	<b>\$184,094,800</b>