

California State University, Fresno  
2010/11 University Budget Summary  
Chancellor's Office Coded Memo B10-04, October 22, 2010

Gross Budget Summary	General Fund	Fee Revenue	Non-Resident Tuition Revenue	Other Fee Revenue	Total
<b>Final Balance B 09-02</b>	\$ 118,055,402	\$ 82,740,000	\$ 6,037,000	\$ 5,082,000	\$ 211,914,402
<b>Base Budget Adjustments (Memo B10-04)</b>					
Retirement Adjustment	366,250	-	-	-	366,250
<b>Revised General Fund Base</b>	<b>118,421,652</b>	<b>82,740,000</b>	<b>6,037,000</b>	<b>5,082,000</b>	<b>212,280,652</b>
GF Base Expenditure Adjustment From Change in \$571M Distribution	1,617,600	-	-	-	1,617,600
<b>Revised General Fund Base (After Redistribution of GF Base Expenditure Reduction)</b>	<b>120,039,252</b>	<b>82,740,000</b>	<b>6,037,000</b>	<b>5,082,000</b>	<b>213,898,252</b>
SUG Set Aside	(1,572,000)	-	-	-	(1,572,000)
SUG Allocation	2,073,700	-	-	-	2,073,700
<b>General Fund Base (After Base Budget Adjustments)</b>	<b>120,540,952</b>	<b>82,740,000</b>	<b>6,037,000</b>	<b>5,082,000</b>	<b>214,399,952</b>
<b>General Fund (w/Federal Funds)</b>					
Enrollment Funding @\$7305 Marginal Cost	5,829,400	-	-	-	5,829,400
Mandatory Costs:					
Health	515,000	-	-	-	515,000
Energy	363,000	-	-	-	363,000
New Space Need	54,700	-	-	-	54,700
<b>Total Mandatory Costs</b>	<b>932,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>932,700</b>
Operating Support Restoration	6,541,270	-	-	-	6,541,270
<b>Total 2010/11 Budget Act Allocation Expenditure Increases</b>	<b>13,303,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,303,370</b>
<b>Total General Fund Allocation (w/Federal Funds)</b>	<b>133,844,322</b>	<b>82,740,000</b>	<b>6,037,000</b>	<b>5,082,000</b>	<b>227,703,322</b>
<b>Revenue &amp; Nonresident Tuition Adjustments</b>					
SUF 5% Fall Term and 5% Mid-Year	-	5,813,000	191,000	-	6,004,000
<b>5%/5% SUF Rate Increase</b>	<b>-</b>	<b>5,813,000</b>	<b>191,000</b>	<b>-</b>	<b>6,004,000</b>
SUF Revenue Adjustments From Change in Student Enrollment	-	(1,183,000)	(490,000)	-	(1,673,000)
Enrollment Decline	-	(6,556,000)	-	-	(6,556,000)
Enrollment Growth	-	3,625,000	-	-	3,625,000
SUF Rate Change Applied to Lagging Summer Term	-	323,000	18,000	-	341,000
<b>Total SUF Rate Decrease from Enrollment Change</b>	<b>-</b>	<b>(3,791,000)</b>	<b>(472,000)</b>	<b>-</b>	<b>(4,263,000)</b>
SUG Set Aside (See Above)	-	-	-	-	-
<b>Total SUF Rate Decrease</b>	<b>-</b>	<b>(3,791,000)</b>	<b>(472,000)</b>	<b>-</b>	<b>(4,263,000)</b>
<b>Net SUF Revenue Increase</b>	<b>-</b>	<b>2,022,000</b>	<b>(281,000)</b>	<b>-</b>	<b>1,741,000</b>
<b>2010/11 October Revise Preliminary Budget</b>	<b>\$ 133,844,322</b>	<b>\$ 84,762,000</b>	<b>\$ 5,756,000</b>	<b>\$ 5,082,000</b>	<b>\$ 229,444,322</b>
<b>Realign to CO Schedule</b>	<b>-</b>	<b>(281,000)</b>	<b>281,000</b>	<b>-</b>	<b>-</b>
<b>CO Schedule</b>	<b>\$ 133,844,322</b>	<b>\$ 84,481,000</b>	<b>\$ 6,037,000</b>	<b>\$ 5,082,000</b>	<b>\$ 229,444,322</b>
<b>5% SUF Spring Revenue Set Aside</b>	<b>-</b>	<b>(2,236,650)</b>	<b>-</b>	<b>-</b>	<b>(2,236,650)</b>
<b>2010/11 November Distribution</b>	<b>\$ 133,844,322</b>	<b>\$ 82,244,350</b>	<b>\$ 6,037,000</b>	<b>\$ 5,082,000</b>	<b>\$ 227,207,672</b>