

## 2013-14 Changes Impacting Fresno State's Operating Fund Budget

### 2013-14 Enacted State Budget Allocations

The 2013-14 state budget, enacted on June 27, 2013, CSU appropriations in the enacted budget are consistent with the Governor's January budget except for the Governor's proposal to "fold in" debt service on general obligation bonds. State support for the CSU is \$2.3 billion out of a \$96.3 billion state General Fund budget. The enacted budget supports \$125.1 million General Fund spending plan increase that was reviewed and discussed at the March 19-20, 2013 meeting of the Board of Trustees.

2012-13 Budget Act General Fund Appropriation	\$	100,654,232
2012-13 Retirement Adjustment		2,360,600
2012-13 Revised General Fund Base	\$	103,014,832
2013-14 Tuition Fee Rate Rollback		6,145,800
Agriculture Research Institute Transfer		(4,000,000)
State Interest Payment Adjustment		(33,800)
Expenditure Adjustment		3,477,900
<b>2013-14 General Fund Allocation</b>	<b>\$</b>	<b>108,604,732</b>

### 2013-14 Tuition and Fee Revenues

The budget adjustments also include a \$1,337,000 reduction for changes in student enrollment patterns offset by enrollment growth of \$1,288,000 reduction in gross 2013-14 tuition fee revenue below 2012-13 tuition fee revenue.

2012-13 Tuition and Fee Revenues	\$	118,648,505
2013-14 Changes in Student Enrollment patterns		(1,337,000)
2013-14 Enrollment Growth		1,288,000
<b>2013-14 Enacted State Budget Net Tuition Fee Revenue</b>	<b>\$</b>	<b>118,599,505</b>
<b>Total General Fund Budget for 2013-14</b>	<b>\$</b>	<b>227,204,237</b>

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Campus resident full-time equivalent student (FTES) enrollment targets for 2013-14 will increase by 211 to 17,778 while non-resident enrollment will remain unchanged at 401.

The 2012-13 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; or a Campus Budget Analyst at (559) 278-5295.

### 2013-14 Enacted State Budget Allocations: Mandatory Cost Increases

CSU projections for mandatory cost increases related to changes in health premiums, energy rates, and new space operations, for our campus amounted to:

<b>Mandatory Costs Increases:</b>	
Health	\$ 1,841,000
Energy	257,000
New Space	28,000
<b>Total 2013-14 Mandatory Costs Increases</b>	<b>\$ 2,126,000</b>