

California State University, Fresno
2016/17 University Budget Summary
Restated - Net of Tuition Fee Discounts
Chancellor's Office Coded Memo B 2016-02, June 27, 2016

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 15-03	\$ 128,678,532	\$ 116,176,675	\$ 5,090,000	\$ 6,163,825	\$ 256,109,032
Chancellor's Office Adjustments to reconcile to 15/16 FIRMS	-	-	-	-	-
2016/17 FIRMS Final Budget Detail	128,678,532	116,176,675	5,090,000	6,163,825	256,109,032
Campus Reported Revenue	128,678,532	116,176,675	5,090,000	6,163,825	256,109,032
Enacted Base Budget Adjustments (Memo B 2016-02)					
2015/16 Retirement Adjustment	925,000	-	-	-	925,000
2015/16 Faculty Compensation	1,774,000	-	-	-	1,774,000
Revised 2016/17 General Fund Base	2,699,000	116,176,675	5,090,000	6,163,825	258,808,032
Revised General Fund Base (Before Tuition Fee Discount Adjustment)	131,377,532	116,176,675	5,090,000	6,163,825	258,808,032
General Fund					
	-				-
2016/17 General Fund Base	131,377,532	116,176,675	5,090,000	6,163,825	258,808,032
Enrollment Funding @ \$9,942 Marginal Cost	1,603,000	-	-	-	1,603,000
Mandatory Costs:					
Health	1,779,000	-	-	-	1,779,000
New Space	10,000	-	-	-	10,000
Compensation Increase Pool (2016-17 @ 2%)	3,407,000	-	-	-	3,407,000
Student Success & Completion Initiatives	719,000	-	-	-	719,000
State University Grant	27,000	-	-	-	27,000
Tuition Fee Discount Adjustments:					
Tuition Fee Discounts - Allocation		-	-	-	-
Total General Fund Allocation	138,922,532	116,176,675	5,090,000	6,163,825	266,353,032
Revenue & Nonresident Tuition Adjustments					
2016/17 Tuition Fee Rate Change	-	32,000	-	-	32,000
2016/17 Tuition Fee Rates Applied to Enrollment Growth	-	1,713,000	1,102,000	-	2,815,000
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	-	1,745,000	1,102,000	-	2,847,000
Increase in Tuition Fee Discounts (See Above)	-		-	-	-
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	1,745,000	1,102,000	-	2,847,000
2016/17 Distribution per Coded Memo B 16-02	\$ 138,922,532	\$ 117,921,675	\$ 6,192,000	\$ 6,163,825	\$ 269,200,032