

2017-18 Changes Impacting Fresno State’s Operating Fund Budget

2017-18 Enacted State Budget Allocations

The 2017-18 state budget, enacted on June 27, 2017, includes a \$179.2 million base appropriation increase for CSU operations and includes an additional \$5.1 million increase for lease revenue bond annual debt service cost.

2016-17 Budget Act General Fund Appropriation	\$	138,922,532
Retirement Adjustment		1,665,000
2016-17 Revised General Fund Base	\$	140,587,532
2017-18 New GF Allocations/Funding:		
Health Benefits		172,000
Operations and Maintenance of New Facilities		55,000
Employee Compensation Increases – Current Contracts		7,110,000
Graduation Initiative 2025		4,350,000
Student Enrollment Growth		1,704,000
State University Grant Increase		2,293,000
Fall '17 Tuition Rate Increase and 2017-18 Enrollment Growth		(6,740,000)
2017-18 General Fund Allocation	\$	149,531,532

2017-18 Tuition and Fee Revenues

The budget adjustments also include a \$6,041,000 in-state tuition increase and an additional increase in enrollment growth of \$699,000.

2016-17 Tuition and Fee Revenues	\$	130,277,500
2017-18 Fall 2017 In-State Tuition Rate Increase		6,041,000
2017-18 Enrollment Growth		699,000
2017-18 Enacted State Budget Net Tuition Fee Revenue	\$	137,017,500
Total General Fund Budget for 2017-18	\$	286,549,032

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Campus resident full-time equivalent student (FTES) enrollment targets for 2017-18 will increase by 160 to 19,265 while non-resident enrollment will increase to 863.

The 2017-18 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 at (559) 278-5295, Lisa Chavez, Budget and Resource Planning Associate Manager at (559) 278-5293 or Jean Aguayo, Senior Budget Analyst at (559) 278-7224.