

California State University, Fresno
2019-20 University Budget Summary
Restated - Net of Tuition Fee Discounts
Chancellor's Office Coded Memo B 2019-02

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 18-02	\$ 164,229,432	\$ 126,838,600	\$ 6,192,000	\$ 9,767,900	\$ 307,027,932
Chancellor's Office Adjustments to reconcile to 18/19 FIRMS	-	617,400	-	100	\$ 617,500
2018/19 FIRMS Final Budget Detail	164,229,432	127,456,000	6,192,000	9,768,000	307,645,432
Campus Reported Revenue	164,229,432	127,456,000	6,192,000	9,768,000	307,645,432
Enacted Base Budget Adjustments (Memo B 2018-02)					
2018-19 State Funded Retirement Adjustments	1,017,000	-	-	-	1,017,000
Revised 2018/19 General Fund Base	1,017,000	127,456,000	6,192,000	9,768,000	308,662,432
Revised General Fund Base (Before Tuition Fee Discount Adjustment)	165,246,432	127,456,000	6,192,000	9,768,000	308,662,432
General Fund					
2018/19 General Fund Base	165,246,432	127,456,000	6,192,000	9,768,000	308,662,432
Mandatory Costs:					
Health	388,000	-	-	-	388,000
Retirement Above State Funded	1,518,000				1,518,000
Minimum Wage Increase	528,000				528,000
Operations & Maintenance of New Facilities	64,000	-	-	-	64,000
Compensation Increase Pool 2019-20 (Except for Units R08)	7,291,000	-	-	-	7,291,000
Enrollment Funding	4,470,000				4,470,000
Graduation Initiative 2025	2,313,000	-	-	-	2,313,000
State University Grant	1,218,600	-	-	-	1,218,600
Total General Fund Allocation	183,037,032	127,456,000	6,192,000	9,768,000	326,453,032
Revenue & Nonresident Tuition Adjustments					
2019-20 Tuition Fee Rates Applied to Enrollment Growth	-	2,787,000		-	2,787,000
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	-	2,787,000	-	-	2,787,000
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	2,787,000	-	-	2,787,000
2019/20 Distribution per Coded Memo B 2019-02	\$ 183,037,032	\$ 130,243,000	\$ 6,192,000	\$ 9,768,000	\$ 329,240,032