

California State University, Fresno
2012/13 University Budget Summary
Chancellor's Office Coded Memo B 2012-02, July 19, 2012

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 11-02	\$ 105,923,822	\$ 106,171,000	\$ 6,037,000	\$ 5,707,000	\$ 223,838,822
Chancellor's Office Adjustments to reconcile to 2011/12 FIRMS	-	57,316	-	331,068	388,384
2011/12 FIRMS Final Budget Detail	105,923,822	106,228,316	6,037,000	6,038,068	224,227,206
Enacted Base Budget Adjustments (Memo B 2012-02)					
Retirement Adjustment	(575,490)	-	-	-	(575,490)
2011/12 \$100 M Mid-Year GF Trigger Reduction	(5,133,700)	-	-	-	(5,133,700)
Revised 2011/12 General Fund Base	100,214,632	106,228,316	6,037,000	6,038,068	218,518,016
Campus Operating Revenue State Interest Assessment	(107,200)	-	-	-	(107,200)
(Before Tuition Fee Discount Adjustment and \$250 Million Trigger Reduction)	100,107,432	106,228,316	6,037,000	6,038,068	218,410,816
General Fund					
Enacted State Budget \$250 million Trigger Reduction	(13,014,500)	-	-	-	(13,014,500)
2012/13 General Fund Base (After \$250M Trigger Reduction and before Tuition Fee Discount Adjustment)	87,092,932	106,228,316	6,037,000	6,038,068	205,396,316
Tuition Fee Discount Adjustments					
Tuition Fee Discounts - Set Aside	(3,269,000)	-	-	-	(3,269,000)
Tuition Fee Discounts - Allocation	4,207,000	-	-	-	4,207,000
Total General Fund Allocation	88,030,932	106,228,316	6,037,000	6,038,068	206,334,316
Revenue & Nonresident Tuition Adjustments					
2012/13 Tuition Fee Rate Change	-	9,562,000	244,000	-	9,806,000
2011/12 Tuition Fee Rates Applied to Enrollment Growth	-	(492,000)	(141,000)	-	(633,000)
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	-	9,070,000	103,000	-	9,173,000
Increase in Tuition Fee Discounts (See Above)	-	(3,269,000)	-	-	(3,269,000)
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	5,801,000	103,000	-	5,904,000
Subtotal before Realignment	88,030,932	115,298,316	6,140,000	6,038,068	215,507,316
Realign to CO Schedule	-	103,000	(103,000)	-	-
Realign to Campus Budget	-	-	(2,237,000)	2,237,000	-
2012/13 Distribution per Coded Memo B 12-02	\$ 88,030,932	\$ 115,401,316	\$ 3,800,000	\$ 8,275,068	\$ 215,507,316