

California State University, Fresno
2014/15 University Budget Summary
Restated - Net of Tuition Fee Discounts
Chancellor's Office Coded Memo B 2014-03, August 28, 2014

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 14-03	\$ 108,604,732	\$ 108,420,680	\$ 4,015,000	\$ 6,163,825	\$ 227,204,237
Chancellor's Office Adjustments to reconcile to 13/14 FIRMS	-	49,000	-	-	\$ 49,000
2014/15 FIRMS Final Budget Detail	108,604,732	108,469,680	4,015,000	6,163,825	\$ 227,253,237
Campus Reported Revenue	108,604,732	108,469,680	4,015,000	6,163,825	\$ 227,253,237
Enacted Base Budget Adjustments (Memo B 2014-03)					
Retirement Adjustment	699,700	-	-	-	699,700
GF Base Adjustment to Support CSU Operations	(1,275,800)	-	-	-	(1,275,800)
2013/14 Faculty Equity Salary Adjustment	67,700	-	-	-	67,700
Compensation Increase Pool (2013-14 1.34%)	1,838,000	-	-	-	1,838,000
Full-Year Compensation Cost Adjustment (2013-14)	94,000	-	-	-	94,000
Improving Student Success/Reduction of Bottleneck Courses Adjustment	498,400	-	-	-	498,400
Revised 2014/15 General Fund Base	110,526,732	108,469,680	4,015,000	6,163,825	229,175,237
Campus Operating Revenue State Interest Assessment Return	54,200	-	-	-	54,200
Tuition Fee Discounts, GF Adjustments based on Campus Relative Student Need	355,800	-	-	-	355,800
Revised General Fund Base (Before Tuition Fee Discount Adjustment)	110,936,732	108,469,680	4,015,000	6,163,825	229,585,237
General Fund					
	-	-	-	-	-
2014/15 General Fund Base	110,936,732	108,469,680	4,015,000	6,163,825	229,585,237
Enrollment Funding @\$9,737 Marginal Cost	-	-	-	-	-
Mandatory Costs:	3,895,000	-	-	-	3,895,000
Health	619,000	-	-	-	619,000
New Space	501,000	-	-	-	501,000
Compensation Increase Pool (2014-15 3%)	4,449,100	-	-	-	4,449,100
Tuition Fee Discount Adjustments:	-	-	-	-	-
Tuition Fee Discounts - Set Aside	(2,472,000)	-	-	-	(2,472,000)
Tuition Fee Discounts - Allocation	527,000	-	-	-	527,000
Total General Fund Allocation	118,455,832	108,469,680	4,015,000	6,163,825	237,104,337
Revenue & Nonresident Tuition Adjustments					
2014/15 Tuition Fee Rate Change	-	627,000	-	-	627,000
2014/15 Tuition Fee Rates Applied to Enrollment Growth	-	-	149,000	(149,000)	-
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	-	627,000	149,000	(149,000)	627,000
Increase in Tuition Fee Discounts (See Above)	-	2,472,000	-	-	2,472,000
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	3,099,000	149,000	(149,000)	3,099,000
2014/15 Distribution per Coded Memo B 14-03	\$ 118,455,832	\$ 111,568,680	\$ 4,164,000	\$ 6,163,825	\$ 240,203,337