

California State University, Fresno  
 2018-19 University Budget Summary  
 Restated - Net of Tuition Fee Discounts  
 Chancellor's Office Coded Memo B 2018-03, June 27, 2018

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
<i>Final Balance B 17-05</i>	\$ 149,531,532	\$ 124,661,675	\$ 6,192,000	\$ 6,163,825	\$ 286,549,032
<i>2017/18 FIRMS Final Budget Detail</i>	149,531,532	124,661,675	6,192,000	6,163,825	286,549,032
<i>Campus Reported Revenue</i>	149,531,532	124,661,675	6,192,000	6,163,825	286,549,032
<b>Enacted Base Budget Adjustments (Memo B 2017-05)</b>					
2017-18 State Funded Retirement Adjustments	1,777,000	-	-	-	1,777,000
2017-18 Compensation Increases	2,301,000	-	-	-	2,301,000
<b>Revised 2017/18 General Fund Base</b>	<b>4,078,000</b>	<b>124,661,675</b>	<b>6,192,000</b>	<b>6,163,825</b>	<b>290,627,032</b>
<b>Revised General Fund Base (Before Tuition Fee Discount Adjustment)</b>	<b>153,609,532</b>	<b>124,661,675</b>	<b>6,192,000</b>	<b>6,163,825</b>	<b>290,627,032</b>
<b>General Fund</b>					
<b>2017/18 General Fund Base</b>	<b>153,609,532</b>	<b>124,661,675</b>	<b>6,192,000</b>	<b>6,163,825</b>	<b>290,627,032</b>
Mandatory Costs:					
Health	636,000	-	-	-	636,000
Compensation Increase Pool 2018-19 (Except for Units R08 & R11; Faculty @ 3.5% - 8 mos)	5,196,000	-	-	-	5,196,000
Graduation Initiative 2025	3,858,000	-	-	-	3,858,000
State University Grant	929,900	-	-	-	929,900
<b>Total General Fund Allocation</b>	<b>164,229,432</b>	<b>124,661,675</b>	<b>6,192,000</b>	<b>6,163,825</b>	<b>301,246,932</b>
<b>Revenue &amp; Nonresident Tuition Adjustments</b>					
2017-18 Tuition Revenue Fee Adjustment	-	-	-	5,781,000	5,781,000
<b>Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,781,000</b>	<b>5,781,000</b>
<b>Net Tuition Fee Revenue Projection after Tuition Fee Discounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,781,000</b>	<b>5,781,000</b>
<b>201/18 Distribution per Coded Memo B 2018-03</b>	<b>\$ 164,229,432</b>	<b>\$ 124,661,675</b>	<b>\$ 6,192,000</b>	<b>\$ 11,944,825</b>	<b>\$ 307,027,932</b>