

California State University, Fresno  
2012/13 University Budget Summary  
Restated - Net of Tuition Fee Discounts  
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
<b>Final Balance B 11-02</b>	\$ 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
<b>2011/12 FIRMS Final Budget Detail</b>	<b>105,923,822</b>	<b>106,228,316</b>	<b>6,037,000</b>	<b>6,038,068</b>	<b>224,227,206</b>
Gross 2011/12 FIRMS Tuition Fee Discounts	-	(34,935,700)	-	-	(34,935,700)
<b>Campus Reported Revenue (After Tuition Fee Discounts)</b>	<b>105,923,822</b>	<b>71,292,616</b>	<b>6,037,000</b>	<b>6,038,068</b>	<b>189,291,506</b>
<b>Enacted Base Budget Adjustments (Memo B 2012-02)</b>					
Retirement Adjustment	(575,490)	-	-	-	(575,490)
2011/12 \$100 M Mid-Year GF Trigger Reduction	(5,133,700)	-	-	-	(5,133,700)
<b>Revised 2011/12 General Fund Base</b>	<b>100,214,632</b>	<b>71,292,616</b>	<b>6,037,000</b>	<b>6,038,068</b>	<b>183,582,316</b>
Campus Operating Revenue State Interest Assessment	(107,200)	-	-	-	(107,200)
<b>(Before Tuition Fee Discount Adjustment and \$250 Million Trigger Reduction)</b>	<b>100,107,432</b>	<b>71,292,616</b>	<b>6,037,000</b>	<b>6,038,068</b>	<b>183,475,116</b>
<b>General Fund</b>					
Enacted State Budget \$250 million Trigger Reduction	(13,014,500)				(13,014,500)
<b>2012/13 General Fund Base (After \$250M Trigger Reduction and before Tuition Fee Discount Adjustment)</b>	<b>87,092,932</b>	<b>71,292,616</b>	<b>6,037,000</b>	<b>6,038,068</b>	<b>170,460,616</b>
<b>Tuition Fee Discount Adjustments:</b>					
Tuition Fee Discounts - Set Aside	(3,269,000)	-	-	-	(3,269,000)
Tuition Fee Discounts - Allocation	4,207,000	-	-	-	4,207,000
<b>Total General Fund Allocation</b>	<b>88,030,932</b>	<b>71,292,616</b>	<b>6,037,000</b>	<b>6,038,068</b>	<b>171,398,616</b>
<b>Revenue &amp; Nonresident Tuition Adjustments</b>					
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)
<b>Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)</b>	<b>-</b>	<b>9,070,000</b>	<b>103,000</b>	<b>-</b>	<b>9,173,000</b>
Increase in Tuition Fee Discounts (See Above)	-	(3,269,000)	-	-	(3,269,000)
<b>Net Tuition Fee Revenue Projection after Tuition Fee Discounts</b>	<b>-</b>	<b>5,801,000</b>	<b>103,000</b>	<b>-</b>	<b>5,904,000</b>
<b>Subtotal before Realignment</b>	<b>88,030,932</b>	<b>77,093,616</b>	<b>6,140,000</b>	<b>6,038,068</b>	<b>177,302,616</b>
Realign to CO Schedule	-	103,000	(103,000)	-	-
Realign to Campus Budget	-	-	(2,237,000)	2,237,000	-
<b>2012/13 Distribution per Coded Memo B 12-02</b>	<b>\$ 88,030,932</b>	<b>\$ 77,196,616</b>	<b>\$ 3,800,000</b>	<b>\$ 8,275,068</b>	<b>\$ 177,302,616</b>