

2015-16 Changes Impacting Fresno State’s Operating Fund Budget

2015-16 Enacted State Budget Allocations

The 2015-16 state budget, enacted on June 24, 2015, includes the main budget bill and a “budget bill junior.” CSU appropriations in the enacted budget are consistent with the Governor’s January budget. The final budget includes \$225.0 million General Fund increase with the expectation that the CSU tuition rates will not increase. The allocation reflects three percent enrollment growth for 2015-16, with the understanding that enrollment growth should not be fully measured until Fall 2016.

2014-15 Budget Act General Fund Appropriation	\$	118,455,832
2014-15 Retirement Adjustment		3,159,000
2014-15 Supplemental Compensation		48,700
2014-15 Revised General Fund Base	\$	121,663,532
2015-16 New GF Allocations/Funding:		
Compensation Pool Increase – 2%		1,454,000
Health Benefits		566,000
New Space		13,000
Student Success & Completion Initiatives		1,209,000
Student Enrollment Growth		3,687,000
Tuition Fee Discounts based on Campus Relative Need		86,000
2015-16 General Fund Allocation	\$	128,678,532

2015-16 Tuition and Fee Revenues

The budget adjustments also includes a \$1,635,000 increase for changes in student enrollment patterns and an additional increase in enrollment growth of \$4,048,000.

2014-15 Tuition and Fee Revenues	\$	121,747,500
2015-16 Changes in Student Enrollment patters		1,635,000
2015-16 Enrollment Growth		4,048,000
2015-16 Enacted State Budget Net Tuition Fee Revenue	\$	127,430,500
Total General Fund Budget for 2015-16	\$	256,109,032

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Campus resident full-time equivalent student (FTES) enrollment targets for 2015-16 will increase by 651 to 18,829 while non-resident enrollment will increase to 572.

The 2015-16 enacted state budget allocation details are summarized on the following pages.

Please direct questions concerning the budget allocations to Pam Lewis, Budget and Resource Planning Manager at (559) 278-5295; Lisa Chavez, Budget and Resource Planning Associate Manager at (559) 278-5293 or Jean Aguayo Senior Budget Analyst at (559) 278-7224.