

CALIFORNIA STATE UNIVERSITY, FRESNO
2005/06 GENERAL FUND
REVENUE BUDGET SUMMARY

	2004/05 Initial Budget	2004/05 Final Budget	2004/05 Actual Revenues	2004/05 Revenue Variance	2005/06 Initial Budget
GENERAL FUND STATE ALLOCATION ONE-TIME AND TEMPORARY FUNDING	\$125,375,100	\$129,418,640	\$129,418,640	\$0	\$133,028,700
Revenues:					
Federal Administrative Allowance - SEOG	\$25,000	\$25,000	\$48,037	\$23,037	\$25,000
Federal Administrative Allowance - Perkins	36,000	36,000	37,429	1,429	36,000
Federal Administrative Allowance - PELL	35,000	35,000	38,430	3,430	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	46,431	(1,569)	48,000
College Work Study - On Campus	436,413	436,413		(436,413)	295,000
College Work Study - Off Campus	748,000	748,000	42,483	(705,517)	42,000
College Work Study - 100%	0	0	474,561	474,561	474,000
College Work Study - Job Location Development	47,347	47,347	50,000	2,653	47,347
Non-Resident Tuition	5,488,540	5,488,540	5,425,378	(63,162)	5,488,540
Student Academic Services Fee	420,000	420,000	459,781	39,781	420,000
Application Fee	640,000	640,000	764,763	124,763	640,000
State University Fee	44,183,000	44,009,879	43,608,909	(400,970)	49,530,000
State University Fee - Summer Arts	275,000	223,121	208,586		297,000
Work Study - Private	20,000	20,000	14,207	(5,793)	14,803
Disability Reimbursement		0	352,675		350,000
Miscellaneous Revenue	180,400	180,400	314,005	133,605	209,010
Total Revenues	\$52,582,700	\$52,357,700	\$51,885,675	(\$810,165)	\$57,951,700
Reimbursed Activities:					
Reimbursements	6,200,000	6,425,000	6,402,906	(22,094)	6,200,000
Total Reimbursed Activities	\$6,200,000	\$6,425,000	\$6,402,906	(\$22,094)	\$6,200,000
TOTAL REIMBURSEMENTS/REVENUES	\$58,782,700	\$58,782,700	\$58,288,581	(\$832,259)	\$64,151,700
TOTAL GENERAL FUND BUDGET *	\$184,157,800	\$188,201,340	\$187,707,221	(\$832,259)	\$197,180,400

* Does not include the Roll Forward balances