



January 2015

Message from the President

Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for fiscal year 2014-15. The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for California State University, Fresno for fiscal year 2014-15, as well as final budget and expenditure data for fiscal year 2013-14 for comparative purposes. This document also includes similar detail and summary budget and expenditure data on Continuing Education, Health Center, Lottery, and Parking funds and the budgets of the University Auxiliaries.

The 2014-15 Final Budget contained a \$142.2 million increase to the CSU System which is consistent with the Governor's multi-year funding plan. This represents an increase to our campus of approximately \$9.8 million. This increase will fund Innovation with Diversity Initiatives, Student Success Initiatives including DISCOVERe, the Tablet Initiative, and infrastructure commitments to University Advancement, Athletics and the President's Commission on the Future of Agriculture.

The final 2014-15 allocation to our campus included additional funding for 2.47 percent enrollment growth; this translates to an additional 400 students, increasing the number of full-time equivalent (FTE) students to approximately 18,178.

Beginning in fiscal year 2009-10, the campus began revising our strategic plan – "Plan for Excellence IV: 2011-2015." The emphasis is on aggressively pursuing innovation in our academic programs and improving student success for all students. The Plan for Excellence IV serves as a guide as we move forward to meet new challenges. Our current plan includes the following 8 themes: Enhance the Student Learning Environment; Commitment to Student Transformation and Success; Transformational Scholarship; Developing our Campus Community; Internationalization; Resource Development and Engagement with the Region.

California State University, Fresno continues to be a high-quality educational institution and together we have achieved a number of significant accomplishments over the past fiscal year. These accomplishments could not be possible without outstanding people with a strong commitment to excellence. Thank you to the entire campus community.

Be Bold!

Sincerely,

A handwritten signature in blue ink, appearing to read "Joe Castro".

Joseph I. Castro, Ph.D., M.P.P.
President

Office of Budget and Resource Planning

FOREWARD

Purpose/Use of this Document: The California State University, Fresno budget is intended primarily as an internal document, produced annually for use by members of the campus community. It serves a secondary function as a resource for grant applications, for responding to inquiries from the media, auditors, professional associations, accreditation teams, NCAA eligibility and compliance teams, and in the recruitment of senior administrators.

The Office of Budget & Resource Planning wants this document to be a reliable source of accurate and useful information.

Scope of Information: Budget presentations in this document are primarily focused on the current fiscal year presenting both an overall University perspective and summarized financial and budget information relating to specific Divisions, Departments, Trusts and Auxiliaries. Detailed budget information for specific Divisions, Departments, Trusts and Auxiliaries are more appropriately explored within those units. The data presented in the tables and graphs are from internal sources except where noted. The terms used are defined in Appendix B.

Budget Comparisons and Analysis: While comparisons of budgets from one fiscal year to another can be useful, there are a limited number of fiscal year-to-year comparisons in this document. Organizational and operational changes, while not difficult to track from one fiscal year to another, become problematic when attempting meaningful comparisons of multi-fiscal year financial data. Without detailed information as to the history of individual shifts, erroneous conclusions can be drawn.

Distribution of this Document: This document is accessible on the Office of Budget & Resource Planning web site at <http://www.fresnostate.edu/budgetoffice/bb/2014-15/>.

Support and Capital Budget Process

Funds for the California State University system are derived from state and non-state sources. State funds and student tuition fees, provide for faculty and staff positions connected with the instructional mission of the system, for administrative operations, and maintenance of classroom and laboratory facilities. Non-state funds support residence halls, parking facilities, and student unions. State funds are provided in two categories: support and capital outlay.

The support budget recommended to the Board of Trustees is a product of extensive consultation involving all campuses and the various systemwide groups. The process for developing this annual budget was revised in 1994. After adoption by the Board, the budget is submitted to the Department of Finance, which reviews it and with appropriate consideration of state revenues, program alternatives, and the mission of the CSU, recommends a budget to the Governor for submission to the Legislature. Legislative committees review this budget and, after action by both houses, Senate and Assembly versions of the budget are passed. A joint conference committee resolves any differences between the two versions and submits a single version to the Governor for signature. After exercising line item vetoes, the Governor signs the Budget Act.

After the final budget for the system is approved, changes to budget provisions can be made. Certain provisions are allocated to the entities (e.g., campuses) that will use the funds. Additional funding may become available (e.g., student tuition fees in excess of what was expected, additional state funding for emergency requirements). Funds may be transferred among campuses, among programs, among subprograms within a program, or between object categories (e.g., personal services and operating expenses and equipment). Some budget actions are subject to certain guidelines.

By resolution, the Board of Trustees has required each of the campuses to develop a Campus Physical Master Plan based on its academic programs, existing and projected. The Campus Physical Master Plan is to serve as a guide for the physical development of the campus, to accommodate enrollment at a target date in accordance with the approved academic plan and adopted educational policies and objectives. All state agencies, including the California State University, must submit projected capital outlay needs, by project, for five years beyond the current year. The Capital Outlay Budget includes both facility projects and equipment.

Campuses initiate capital outlay requests deemed necessary to accommodate their approved programs and submit them annually, according to the schedule of submissions published each year by the Chancellor's Office. Requests have been based on enrollment, capacity, and utilization data and on the requirements of each academic program. Requests are reviewed by several divisions in the Chancellor's Office, as well as by state agencies. The Chancellor's Office submits a recommendation on each request to the Board of Trustees. Approved projects are then forwarded to the Department of Finance and the state legislature for review and approval.

Salary and benefit increases are determined through the collective bargaining process as provided by the Higher Education Employer-Employee Relations Act.

Since 1985-86, the CSU has had an additional source of funds generated by the operation of the California Lottery. State law explicitly restricts the use of lottery revenue to support of instruction; the use of these funds for research, capital outlay, or non-instructional activities is explicitly prohibited. In principle, lottery revenues are to supplement, not supplant, state funding. The lottery revenue budget is approved annually by the Board of Trustees. It includes a few systemwide programs (e.g., the California Pre-Doctoral Program), but most of the funds are allocated to campuses to spend as needed to enhance instruction.

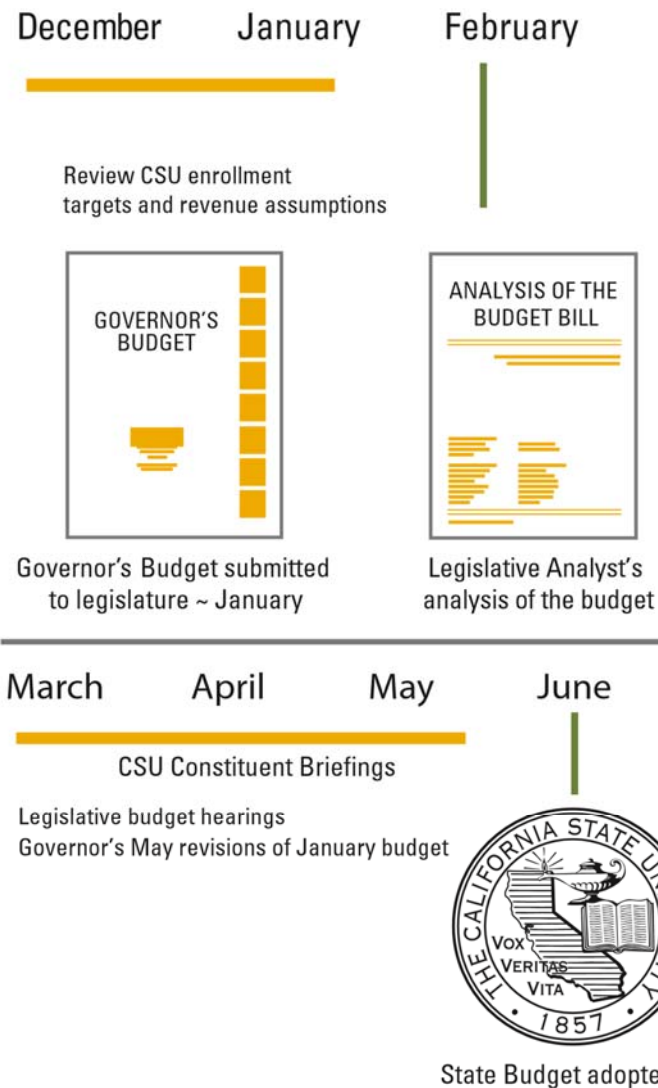
CSU Budget Cycle Chart 2014-15



CSU Constituent Consultations

October/November

Trustees adopt
Support Budget request



CSU Budget Cycle Activity 2014-15

Month	Budget Cycle Activity
June	CSU Constituent Consultations
July*	Executive Council Policy Retreat
July – September*	Review campus enrollment targets
	Budget consultation with presidents
	SBAC discussion of budget proposals
	Budget briefing for the Board of Trustees
October - November*	CSU Constituent Consultations
	Trustees adopt Support Budget request
December – January*	Review CSU enrollment targets and revenue assumptions
~ January*	Governor's Budget submitted to legislature
February*	Legislative Analyst's analysis of the budget
March – May*	CSU Constituent Briefings
	Legislative budget hearings
	Governor's May revision of January budget
June*	State Budget adopted

* System Budget Advisory Committee

California State University, Fresno Budget

Budget Process

In 1993-94, California State University, Fresno adopted a simplified approach to budgeting that is influenced by student-faculty ratio, size of physical plant and related programmatic considerations. This process established a base allocation level for each of the major program areas - Instruction/Academic Support, Student Services, Institutional Support, Plant Operations, Athletics and University Priorities Fund.

- **Level “A”** is the allocation made from the President to the Provost and each Vice President/Director reporting to the President. The Level “A” policy adopted at California State University, Fresno seeks to develop a predictable allocation methodology that assures equitable distribution of resources within the existing financial constraints of the system.
- **Level “B”** is the allocation made from the Provost/Vice Presidents to the Deans/Directors/Department Heads. Each division is responsible for establishing a Level “B” allocation mechanism and monitoring expenditures according to that plan.

Budget Principles

At the 2010 Budget Summit, nine principles for budgeting guidelines were outlined as follows:

1. Priority should be given to making courses available for students to ensure timely completion of their degrees.
2. Maintain services and critical positions at an adequate level. Continue position freeze except for essential positions and anticipated curricular needs.
3. Maintain the safety of the campus community and address the welfare of our students and employees.
4. The Plan for Excellence shall provide guidance in setting priorities for continued funding.
5. Efforts shall be made to continue to grow revenue streams for the University through grant, contract and philanthropic fundraising activities.
6. Complete the technology reorganization and maintain a commitment to the use of technology to improve educational effectiveness and more efficient ways of delivering services, including improving web services to the campus.
7. Consider the feasibility of consolidating or restructuring offices, departments or programs which would allow for the significant reduction of administrative costs and other overhead and reduce duplication of services or programs.
8. Examine processes and procedures which could be eliminated, suspended or performed in a different way which would contribute to cost savings or reallocation of time spent on activities.
9. Increase and identify new opportunities for revenue with an emphasis on expanding offerings through Global and Continuing Education.

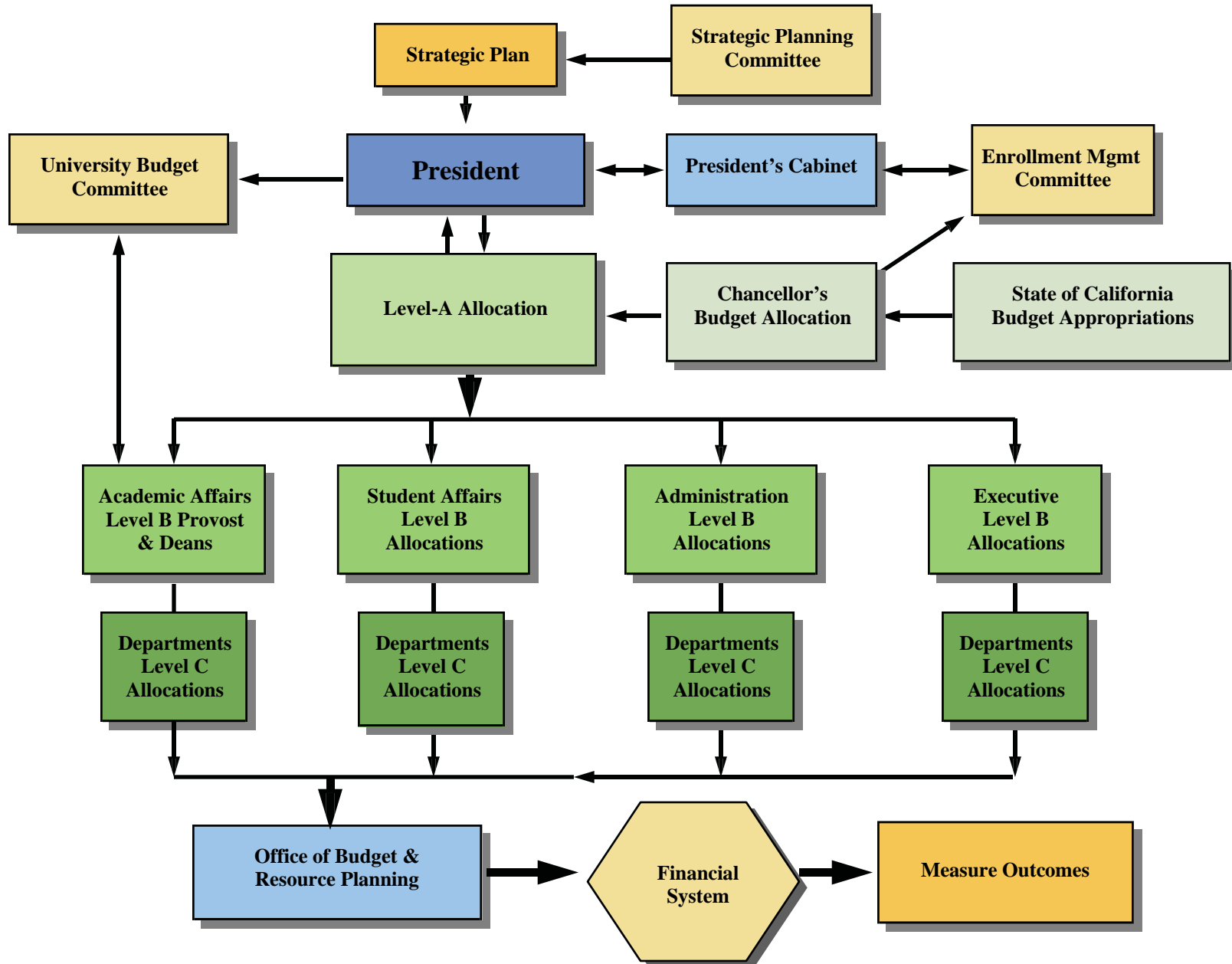
California State University, Fresno Budget

Programs

- ***Instruction/Academic Support*** includes funding for the Instructional Program, Smittcamp Honors College, Library, University Farm Lab, California Agricultural Technology Institute, Graduate Studies, and Faculty Development and Research.
- ***Student Services*** includes funding for general services to students to include Re-entry Program, Educational Opportunity Program, Advising, Testing, Health Services, Students with Disabilities, Admissions/Records/Evaluations, Outreach, International Students, and Financial Aid.
- ***Institutional Support*** program category includes the Office of the President, University Advancement, Administrative Services, Financial Services (Accounting, Payroll, Human Resources, and Office of Budget and Resource Planning) University Police, as well as the funding for university-wide communications.
- The ***Plant Operations*** program, for budgeting purposes, has been identified separately and includes Facilities Management & Planning and Risk Management & Sustainability. The University utilities budget was transferred to Centrally Monitored Funds as of 2005-06.
- ***Athletics*** provides the State funded portion of the Intercollegiate Athletic Program.
- ***Technology*** provides a wide range of support including administrative computing, academic computing, digital campus, and a variety of technology projects.
- Completing the ***General Fund*** are the Centrally Monitored Funds, the University Reserve, and Reimbursed Activities.
 - ✓ ***Centrally Monitored Funds*** are used for special needs that benefit the University as a whole.
 - ✓ The ***University Central Reserve*** is a fund established to accommodate unanticipated and unplanned expenditures during the fiscal year such as legal fees, legal settlements, shortfalls in revenue, emergencies, and major unanticipated expenditures.
 - ✓ ***Reimbursed Activities*** is used to record expenditures made initially in the General Fund, for the benefit of other organizations. It contains only those specialized services which are fully reimbursed

For future discussions in this document, the budgets have been arranged organizationally to reflect the more familiar structure of the campus.

California State University, Fresno Budget Process—Relationships



Office of Budget and Resource Planning

UNIVERSITY

California State University, Fresno is the premier regional university serving Central California's diverse, growing population. A Pulitzer Prize-winning faculty member, three "named" schools resulting from multimillion dollar gifts, and 13 endowed chairs are earning Fresno State a reputation as one of the West Coast's best universities. Service to our region is an important part of our mission. The prestigious Carnegie Foundation for the Advancement of Teaching awarded Fresno State its Community Engagement Classification, acknowledging the university's extensive partnership with Central California. With an enrollment of more than 23,000 students, Fresno State offers 59 undergraduate degree programs and 46 master's degree programs, an Educational Specialist degree, a Doctorate in Educational Leadership, a Doctorate in Physical Therapy, and a Doctor of Nursing Practice and 12 certificates of advanced study.

The Fresno State campus sits against a backdrop of the beautiful Sierra Nevada mountain range and within two hours of three national parks - Yosemite, Sequoia and Kings Canyon. Our Student Recreation Center and the Henry Madden Library join in the blend of traditional and modern buildings on the 383-acre main campus, which also includes a 1,011-acre University Farm that is considered one of the most modern and best-equipped agricultural facilities in the West. The Downing Planetarium is visited by thousands annually, and the Smittcamp Family Honors College admits 50 of California's top high school graduates each year with full scholarships. Fresno State student-athletes are top competitors in Division I sports.

The University is the sixth oldest in the California State University system, originally founded in 1911 as the first junior college in the State. In 1961, under the newly created California State College system, the administration and control of the State colleges was transferred to the Trustees of the California State Colleges. The system was renamed The California State University in 1972.

The campus serves a large, diverse multi-cultural population from the Central Valley and neighboring communities, as well as a large number of students from California, and other states and nations.

Budget Presentation

The budget presentation that follows begins with an overall University summary of the total expenditure budgets, position information, and prior year actual expenditures (including encumbrances) of these funding sources, followed by separate summaries and detail sections for each area.

The General Fund is arranged by baseline allocations (Level A) to each area of responsibility. Position, salary, benefits, operating expense, and prior year carry forward budgets for each area within the divisions are also detailed. Similar presentations are provided for each of the Trust Funds and the University Auxiliary budgets.

University Budget Summary

The governor signed the state Budget Act of 2014 [Senate Bill 852, Chapter 25 on June 20, 2014. The 2014-15 final budget allocations were issued by the Chancellor's Office on August 28, 2014 on coded memo B 2014-03. The General Fund budget for California State University, Fresno is \$240,203,237 (excluding reimbursed activity) with a resident enrollment target of 18,178 FTES. While our overall General Fund Budget for 2014-15 increased by \$12,999,000, or 5.7%, from our overall General Fund Budget for 2013-14 of \$227,204,237 our 2014-15 General Fund Permanent Base Allocation of \$118,455,832, increased by \$9,851,100 or 9.07%, from the 2013-14 General Fund Permanent Base Allocation we received of \$108,604,732.

University All Funds Summary

The *University All Funds Summary* is derived from several funding sources, including State General Fund allocations, revenues (fees and tuition), and reimbursements; Trust Funds which are comprised of resources primarily from the Continuing Education Revenue Fund, Health Fees Fund, the Lottery Education Fund, and Parking Revenue Funds; and, the revenues generated by the University Auxiliary organizations. The General Fund is the predominant source for financing University operations.

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

CALIFORNIA STATE UNIVERSITY, FRESNO
2014-15 UNIVERSITY ALL-FUND SUMMARY

FUND	2013-2014			2014-2015
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
GENERAL FUND				
Academic Affairs	\$ 78,197,156	\$ 141,313,608	\$ 122,035,309	\$ 81,720,043
Administrative Services	14,832,614	39,068,609	28,989,047	15,528,261
Athletics	3,430,049	7,143,182	7,129,228	3,970,354
Centrally Managed Funds	106,681,118	82,617,747	68,157,657	113,524,998
Office of the President	947,800	1,832,539	1,804,973	1,121,493
Student Affairs	8,724,467	16,058,479	13,604,499	9,072,686
Technology Services	7,532,366	16,145,261	10,310,045	7,755,601
University Advancement	3,395,667	6,022,118	5,560,119	4,046,801
TOTAL GENERAL FUND	\$ 223,741,237	\$ 310,201,543	\$ 257,590,877	\$ 236,740,237
TRUST FUNDS				
Continuing and Global Education Fund	\$ 1,874,921	\$ 6,661,306	\$ 5,866,175	\$ 6,494,237
Health Fees Funds	1,762,314	5,118,321	4,465,440	5,041,014
Lottery Education Fund	1,944,389	1,627,490	2,802,752	1,620,000
Parking - Fees	2,402,456	3,675,574	3,552,833	3,569,250
Parking - Fines & Forfeitures	639,778	608,262	974,745	600,000
All Other Trust Funds	-	10,012,646	10,533,263	-
TOTAL TRUST FUNDS	\$ 8,623,858	\$ 27,703,599	\$ 28,195,208	\$ 17,324,501
UNIVERSITY AUXILIARIES				
Agricultural Foundation of California State University, Fresno	\$ 5,444,627	\$ 7,430,229	\$ 6,821,928	\$ 6,086,530
California State University, Fresno Association, Inc.	29,984,858	36,165,909	35,906,800	38,116,832
Associated Students, Inc.	648,000	683,990	757,604	671,250
California State University, Fresno Foundation				
Financial Services	2,077,228	8,335,629	2,060,814	2,046,683
Grants and Contracts	31,000,000	29,652,108	29,652,108	30,000,000
California State University, Fresno Athletic Corporation	27,242,052	34,854,043	35,804,943	30,721,839
Fresno State Programs for Children, Inc.	1,447,331	1,462,863	1,448,055	1,484,294
Bulldog Foundation	981,046	847,508	847,508	1,070,435
TOTAL UNIVERSITY AUXILIARIES	\$ 98,825,142	\$ 119,432,279	\$ 113,299,760	\$ 110,197,863
TOTAL UNIVERSITY	\$ 331,190,237	\$ 457,337,421	\$ 399,085,845	\$ 364,262,600

University

Sources of Funds

The University receives funding from the following sources:

- State Appropriations
- State University Tuition and Fees
- Non Resident Tuition
- Federal Appropriations
- Gifts, Grants, and Contracts
- Facilities and Administrative Recovery (Reimbursed Activities)
- Interest and Other Revenue
- Other Institutional Activities (Trust Funds)
- Auxiliary Enterprises
- Student Aid

The Revenue Summary Chart and Revenue Budget Summary summarizes the revenue sources available to California State University, Fresno for 2014-15.

Sources - Base vs. One-time Funding

The distinction between “base” and “one-time” is important when aligning resources with needs.

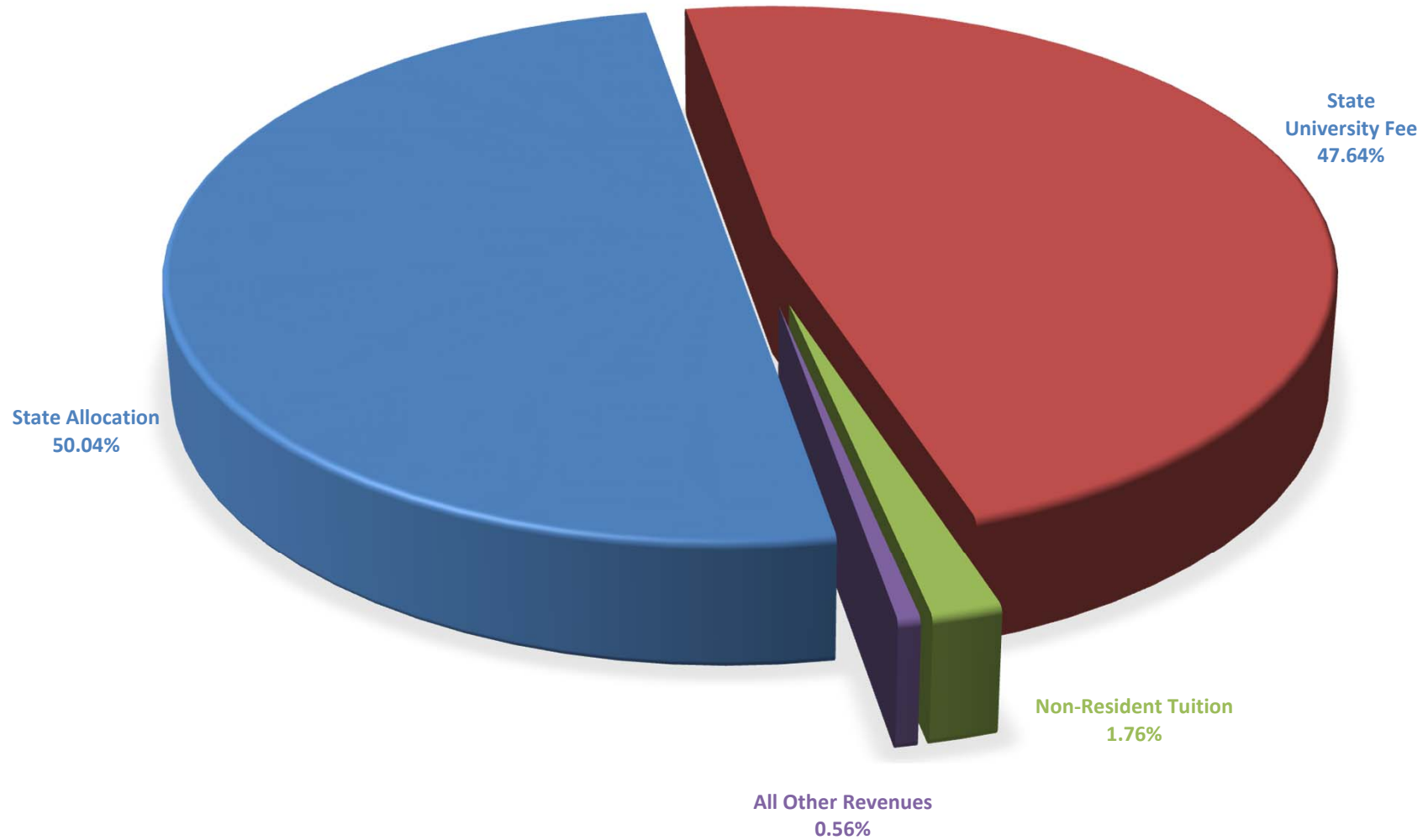
- “**Base funding**” refers to permanent funding or funding that can reasonably be expected to be available every fiscal year. “Base” is most commonly used in dialogue regarding the California State University, Fresno General Fund but could also be used in reference to other funds’ regular, stabilized annual funding. Funding for new positions and/or recurring activities requires base or permanent funding.
- “**One-time**” is typically used in reference to extra resources made available in a given fiscal year that may not be available again the following fiscal year. “One-time” can also be used in reference to the decision to fund a particular nonrecurring need as in “one-time funding.” One-time funding is most appropriately applied to non-continuing costs such as equipment purchases. Although, one-time funding could be applied to permanent needs, it would only be a one-fiscal year, temporary solution since the permanent need would continue and have to be addressed again in the next budget cycle.

University Uses of Funds

The Expenditure Budget Summary provides the summary of estimated resources available to California State University, Fresno for the 2014-15 fiscal year. Many of the funds that support the campus community are restricted in use. The use of some funds is more narrowly defined than it is for others.

Housing, Parking, Student Health, IRA, Financial Aid, Student Course Related Fees and Capital Projects funds are defined for specific uses. The uses of the CSU General Fund and Lottery and International & Extended Studies (IES) funds are defined more generally by State of California laws and CSU policies.

California State University, Fresno 2014-15 General Fund Revenue Summary



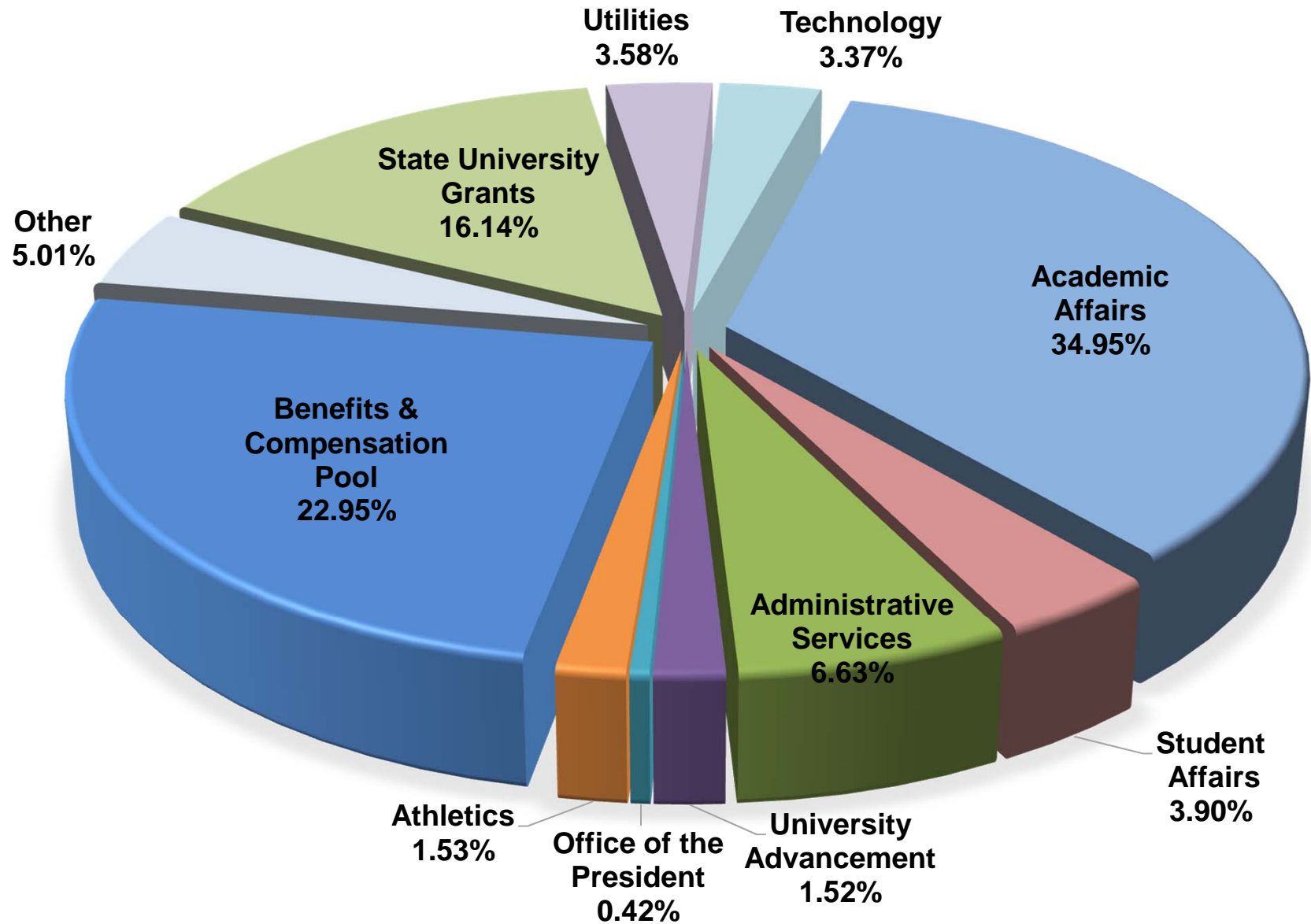
CALIFORNIA STATE UNIVERSITY, FRESNO

2014-15 GENERAL FUND

REVENUE BUDGET SUMMARY

2013-14					2014-15
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$ 108,604,732	\$ 108,604,732	\$ 108,604,732	\$ -	\$ 118,455,832
REVENUES					
Non-Resident Tuition	4,015,000	4,015,000	5,697,046	1,682,046	4,164,000
Student Academic Services Fee	502,505	502,505	527,096	24,591	502,505
Application Fee	800,000	800,000	949,845	149,845	800,000
Tuition Fee Revenue	109,784,000	109,784,000	116,191,100	6,407,100	112,783,000
Miscellaneous Revenue	35,000	35,000	(384,428)	(419,428)	35,000
Total Revenues	115,136,505	115,136,505	122,980,659	7,844,154	118,284,505
TOTAL GENERAL FUND REVENUE BUDGET	\$ 223,741,237	\$ 223,741,237	\$ 231,585,391	\$ 7,844,154	\$ 236,740,337

**California State University, Fresno
2014-15 General Fund Expenditure Summary**



CALIFORNIA STATE UNIVERSITY, FRESNO
2014-15 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

		2013-2014			2014-2015	
		Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET						
ACADEMIC AFFAIRS		\$ 78,197,156	\$ 141,313,608	\$ 122,035,309	66.80%	\$ 81,720,043
ADMINISTRATIVE SERVICES						
	VP Administration	5,897,905	15,539,485	10,680,426	5.04%	6,028,035
	Plant Operations	8,934,709	23,529,125	22,317,541	7.63%	9,500,226
	TOTAL ADMINISTRATIVE SERVICES	14,832,614	39,068,610	32,997,967	12.67%	15,528,261
ATHLETICS		3,430,049	7,143,182	7,129,228	2.93%	3,970,354
OFFICE OF THE PRESIDENT		947,800	1,832,539	1,804,973	0.81%	1,121,493
STUDENT AFFAIRS		8,724,467	16,058,479	13,604,499	7.45%	9,072,686
TECHNOLOGY SERVICES		7,532,366	16,145,261	10,310,045	6.44%	7,755,601
UNIVERSITY ADVANCEMENT		3,395,667	6,022,118	5,560,119	2.90%	4,046,801
TOTAL ALLOCABLE FUNDS		\$ 117,060,119	\$ 227,583,797	\$ 193,442,140	100.00%	\$ 123,215,239
CENTRALLY MANAGED FUNDS						
	Benefits	\$ 51,359,655	\$ 5,974,123	\$ -		\$ 52,428,598
	Campus Interest Earnings Reserve	(141,000)	-	-		(86,800)
	Carryforward Deallocation Reserve	-	-	-		-
	Central Reserves	150,000	1,626,386	704,560		150,000
	Chief Information Officer	233,556	1,003,770	384,550		233,556
	Compensation	172,280	4,078,254	18,174,282		5,981,598
	Cal State Teach	500,000	-	-		-
	Economic Development	650,000	650,000	650,000		650,000
	Gender Equity and Dues	970,000	-	-		970,000
	President's Reserve	600,000	1,301,534	270,050		1,290,000
	Revenue Reserve	834,647	13,451,367	102,380		298,802
	Risk Management Pool	4,388,134	6,454,075	3,801,102		4,479,753
	Strategic Planning	500,000	1,398,800	679,000		500,000
	Student Financial Aid	37,672,220	37,042,320	37,042,320		38,555,020
	Utility Management	7,999,472	9,637,118	6,349,413		8,074,472
	Work-Study	792,154	-	-		-
TOTAL CENTRALLY MANAGED FUNDS		\$ 106,681,118	\$ 82,617,747	\$ 68,157,657		\$ 113,524,999
TOTAL ALLOCATIONS		\$ 223,741,237	\$ 310,201,544	\$ 261,599,797		\$ 236,740,238

University

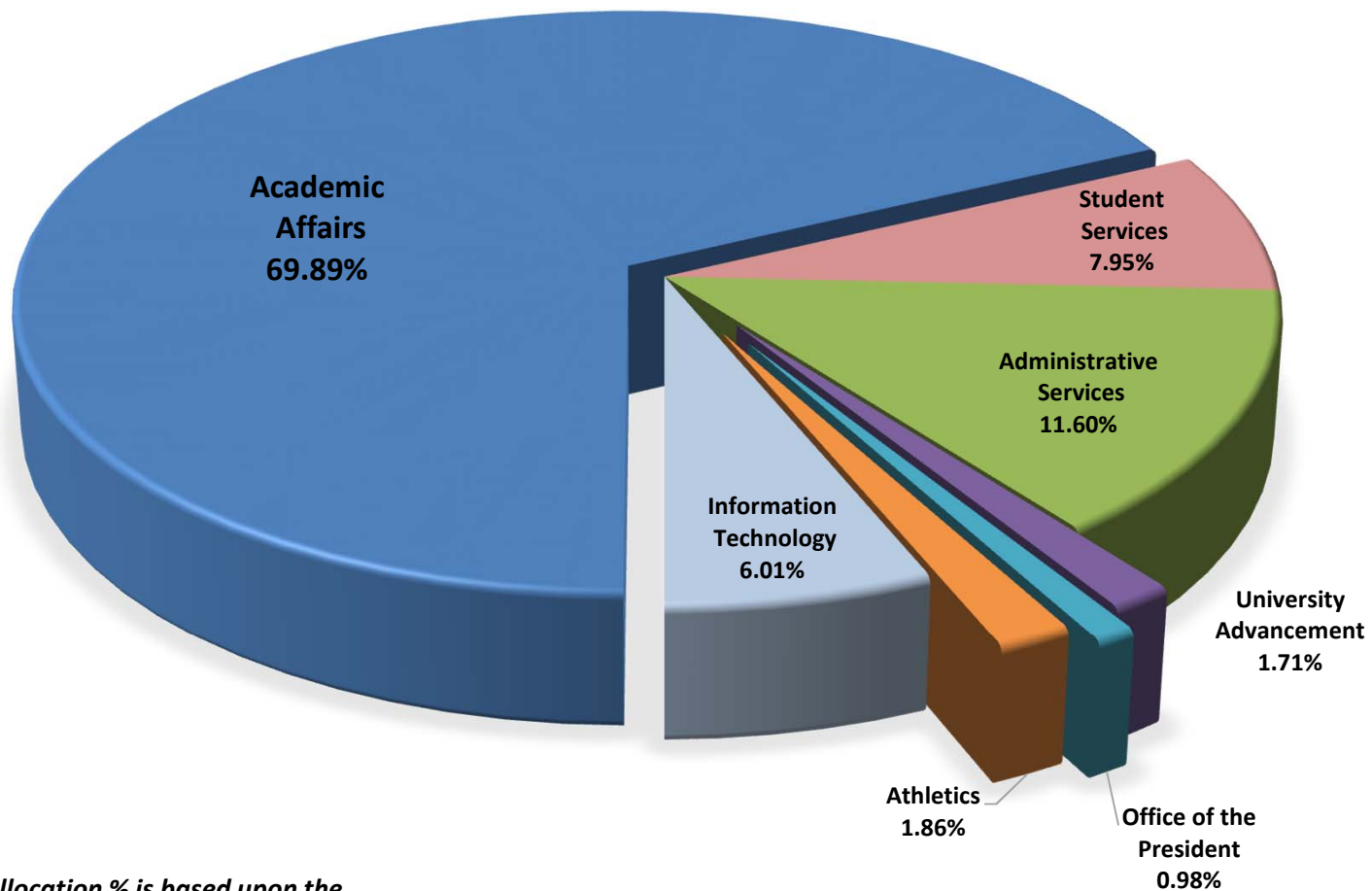
BUDGET ALLOCATION POLICY – LEVEL A

The allocation policy utilizes a base percentage for each of the program areas and provides a small amount to be allocated to address University priorities. The base percentage for the program areas were originally established in 1994-95 for a two-year period. In keeping with policy, these percentages were reviewed every two years to determine whether a change in the percentages should be made. The last review conducted in the fall of 2013, by the Level A Review Committee, sustained the policy through 2015-16. The President convenes the Level A Allocation Committee as warranted.

A historical view of the annual Revised Level A percentages is shown in the chart below. Beginning in 2008-09, the President established fixed Level A Allocation percentages for permanent adjustments to the base budget as shown in the chart below:

PROGRAM AREAS	2007-08	2008-09 to 2014-15
Academics	69.52%	69.89%
Student Affairs	7.91	7.95
Administrative Services	4.67	4.57
Advancement	1.70	1.71
Executive	0.97	0.98
Plant Operations	7.06	7.03
Athletics	1.85	1.86
Technology	6.32	6.01
Total	100.00%	100.00%

**California State University, Fresno
General Fund
2014-15 Level A Baseline Allocation Detail**



*(The Level A Allocation % is based upon the
President's Memo dated April 18, 2007)*

CALIFORNIA STATE UNIVERSITY, FRESNO
2014-15 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

				2013-2014		2014-2015	
				Initial Budget	Final Budget	Actual Expenditures	Allocation %
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS				\$ 78,197,156	\$ 141,313,608	\$ 122,035,309	66.80%
ADMINISTRATIVE SERVICES							
VP Administration				5,897,905	15,539,485	10,680,426	5.04%
Plant Operations				8,934,709	23,529,125	22,317,541	7.63%
TOTAL ADMINISTRATIVE SERVICES				14,832,614	39,068,610	32,997,967	12.67%
ATHLETICS				3,430,049	7,143,182	7,129,228	2.93%
OFFICE OF THE PRESIDENT				947,800	1,832,539	1,804,973	0.81%
STUDENT AFFAIRS				8,724,467	16,058,479	13,604,499	7.45%
TECHNOLOGY SERVICES				7,532,366	16,145,261	10,310,045	6.44%
UNIVERSITY ADVANCEMENT				3,395,667	6,022,118	5,560,119	2.90%
TOTAL ALLOCABLE FUNDS				\$ 117,060,119	\$ 227,583,797	\$ 193,442,140	100.00%
CENTRALLY MANAGED FUNDS							
Benefits				\$ 51,359,655	\$ 5,974,123	\$ -	\$ 52,428,598
Campus Interest Earnings Reserve				(141,000)	-	-	(86,800)
Carryforward Deallocation Reserve				-	-	-	-
Central Reserves				150,000	1,626,386	704,560	150,000
Chief Information Officer				233,556	1,003,770	384,550	233,556
Compensation				172,280	4,078,254	18,174,282	5,981,598
Cal State Teach				500,000	-	-	-
Economic Development				650,000	650,000	650,000	650,000
Gender Equity and Dues				970,000	-	-	970,000
President's Reserve				600,000	1,301,534	270,050	1,290,000
Revenue Reserve				834,647	13,451,367	102,380	298,802
Risk Management Pool				4,388,134	6,454,075	3,801,102	4,479,753
Strategic Planning				500,000	1,398,800	679,000	500,000
Student Financial Aid				37,672,220	37,042,320	37,042,320	38,555,020
Utility Management				7,999,472	9,637,118	6,349,413	8,074,472
Work-Study				792,154	-	-	-
TOTAL CENTRALLY MANAGED FUNDS				\$ 106,681,118	\$ 82,617,747	\$ 68,157,657	\$ 113,524,999
TOTAL ALLOCATIONS				\$ 223,741,237	\$ 310,201,544	\$ 261,599,797	\$ 236,740,238

2014-15 Changes Impacting Fresno State's Operating Fund Budget

2014-15 Enacted State Budget Allocations

The 2014-15 state budget, enacted on June 20, 2014, CSU appropriations in the enacted budget are consistent with the Governor's January budget except for the Governor's includes \$142.2 million General Fund increase consistent with the governor's multi-year funding plan; however, it is less than the CSU Board of Trustees 2014-15 support budget request approved at the board's November 2013 meeting that requested a \$237.6 million General Fund appropriation increase.

2013-14 Budget Act General Fund Appropriation	\$	108,604,732
2013-14 Retirement Adjustment		699,700
2013-14 Revised General Fund Base	\$	109,304,432
2013-14 Faculty Equity Salary Adjustment		67,700
2013-14 Compensation Pool Increase		1,838,000
2013-14 Full Year Compensation Cost Adjustments		94,000 ¹
2013-14 Student Success Adjustments		498,400
State Interest Payment Adjustment		54,200
Tuition Fee Discounts based on Campus Relative Need		355,800
Expenditure Adjustment		6,243,300
2014-15 General Fund Allocation	\$	118,455,832

2014-15 Tuition and Fee Revenues

The budget adjustments also includes a \$627,000 increase for changes in student enrollment patterns and an additional increase in enrollment growth of \$2,472,000.

2013-14 Tuition and Fee Revenues	\$	118,648,505
2014-15 Changes in Student Enrollment patterns		627,000
2014-15 Enrollment Growth		2,472,000
2014-15 Enacted State Budget Net Tuition Fee Revenue	\$	121,747,505
Total General Fund Budget for 2014-15	\$	240,203,337

2014-15 Changes Impacting Fresno State's Operating Fund Budget

Campus resident full-time equivalent student (FTES) enrollment targets for 2014-15 will increase by 426 to 18,178 while non-resident enrollment will remain increase to 426.

The 2014-15 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; or Campus Budget Analyst at (559) 278-5295.

2014-15 Enacted State Budget Allocations: Mandatory Cost Increases

CSU projections for mandatory cost increases related to changes in compensation, health premiums, and new space operations, for our campus amounted to:

Mandatory Costs Increases:

Compensation	\$	4,449,100
Health		619,000
New Space/Deferred Maintenance		501,000
Total 2014-15 Mandatory Costs Increases	\$	5,569,100

Academics

Academic Affairs consists of the programs, policies and procedures that fulfill the educational mission of the University, particularly those focusing on academic programs for both undergraduate and graduate degrees, majors of study and faculty.

Academics at Fresno State includes a broad array of offices and services, including over fifty academic departments, eight colleges/schools, the Henry Madden Library, the Division of Graduate Studies, the Division of Continuing and Global Education and dozens of centers and institutes.

More information regarding Academics may be viewed at the following link: <http://www.fresnostate.edu/academics/>

Academic Offices

Offices Reporting to the Provost

[Academic Resources](#)

Provides policies, procedures, and assistance regarding budgetary matters. This includes, but is not limited to, Academic Affairs Level B Budget, Faculty Recruitment and Moving Expenses, Instructionally Related Activities (IRA), and Provost's Funding Commitments.

[Associate Provost](#) (Office of the)

Assists the Provost in managing areas such as: budget planning, implementation, and control; instructional facilities utilization; development and delivery of information technology services.

[Center for the Scholarly Advancement of Learning and Teaching \(CSALT\)](#)

Organizes workshops and conferences and California State University, Fresno; administers in-house funding programs to enhance faculty careers; provides special programs to support faculty in their various roles; and maintains a resource area with books and videotapes on teaching, learning, and other aspects of academe.

[Community and Economic Development \(OCED\)](#)

Links the university's intellectual capacity to innovation-driven economic development initiatives to improve the competitiveness and prosperity of the region. The OCED is the program home of the [Regional Jobs Initiative](#).

[Continuing and Global Education](#)

Provides educational opportunities designed for career advancement, professional growth, and life enrichment. University admission is not required to enroll.

Academics

Offices Reporting to the Provost (Continued)

[Faculty Affairs \(formerly Academic Personnel\)](#)

Current vacancy announcements. Serves and advises faculty and administration on matters relating to academic personnel. This includes, but is not limited to, appointment, reappointment, tenure, promotion, leaves, and grievances.

[Technology Innovation for Learning and Teaching \(TILT\)](#)

Provides faculty with tools to improve teaching and learning; and support for academic technologies, including Blackboard usage and training.

[Division of Graduate Studies](#)

Assistance relating to postgraduate studies, certificates and masters programs.

[Doctoral Program](#)

The Doctoral Program in Educational Leadership prepares future educational leaders.

[Office of Institutional Effectiveness](#)

Provides quantitative information regarding student admission and retention; employee data; and other Fresno State statistical information, as well as support for research, assessment and planning.

[Jan and Bud Richter Center for Community Engagement and Service-Learning](#)

Promotes the value of community service to students, faculty and staff. CESL represents the University in activities that establish service-oriented partnerships with other educational institutions and the community we serve.

[Research & Sponsored Programs](#)

Serves faculty and staff wishing to apply for and secure external funds in support of creative ideas and professional interests.

[Study Abroad and International Exchanges](#)

Promotes opportunities abroad for students, faculty, staff and administrators.

[International Student Services & Programs](#)

The International Student Services and Programs Office leads Fresno State's efforts in recruiting international students and supporting them throughout their career at Fresno State by providing support with international admissions, transfer credit evaluation, immigration advising, advocacy, and programming support.

[Undergraduate Studies](#)

Assists faculty on academic planning and policy issues including curriculum development and changes to the general education program; oversees production of the University Catalog and Class Schedule.

Academics

From our beginnings in 1911 as Fresno State Normal School, we have grown to eight Schools and Colleges serving more than 23,000 students. Today's students enjoy state-of-the-art facilities, an energizing campus atmosphere, and dedicated faculty who keep us at the cutting edge of new knowledge.

Jordan College of Agricultural Sciences and Technology

Dedicated to improving the environment and quality of life through education, research, and public service in the areas of agriculture, food, technology, and the family.

Departments

- Agricultural Business
- Animal Sciences & Ag Education
- Child, Family & Consumer Sciences
- Food Science & Nutrition
- Industrial Technology
- Plant Science
- Viticulture & Enology

College of Arts and Humanities

Provides a base of humanistic studies and creative expression through the arts, including theatre, dance, music, creative writing and the visual arts.

Departments/Programs

- Armenian Studies Program
- Art & Design
- Communication
- English
- Linguistics
- Mass Communication & Journalism
- Modern & Classical Languages & Literatures
- Music
- Philosophy
- Theatre Arts

Academics

Craig School of Business

Preparation for careers in the regional, national, and global business environments and serves the Central California business community as a resource center.

Departments

- Accountancy
- Economics
- Finance & Business Law
- Information Systems & Decision Sciences
- Management
- Marketing & Logistics
- Aerospace Studies, Airforce ROTC
- Military Science, Army ROTC

Kremen School of Education and Human Development

Recruitment and development of ethically informed leaders for classroom teaching, education, administration, counseling, and higher education.

Departments

- Counselor Education & Rehabilitation
- Curriculum & Instruction
- Educational Research & Administration
- Cal State Teach Program
- Liberal Studies Program
- Literacy, Early, Bilingual & Special Education
- Doctoral Program in Educational Leadership

Lyles College of Engineering

Provides high-quality academic programs that support the infrastructure and growth of the Central California region.

Departments/Programs

- Civil & Geomatics Engineering
- Construction Management Program
- Electrical & Computer Engineering
- Mechanical Engineering

Academics

College of Health and Human Services

Provides a professional oriented education in specialized disciplines related to health and human services.

Departments/Programs

- Communicative Disorders & Deaf Studies
- Kinesiology
- Nursing
- Physical Therapy
- Public Health
- Recreation Administration
- Social Work Education / Gerontology Program

College of Science and Mathematics

Provides professional training to serve as a foundation for a career in science or mathematics, to provide pre-professional training in preparation for careers in medicine, dentistry, pharmacy, veterinary medicine and other professions.

Departments

- Biology
- Chemistry
- Computer Science
- Earth & Environmental Sciences
- Mathematics
- Physics
- Psychology

College of Social Sciences

Study of the human social experience in all of its diversity, and instill a concern for human values and civic responsibility and advance knowledge of societies and cultures.

Departments/Programs

- Africana Studies Program
- Anthropology
- Chicano & Latin American Studies
- Criminology
- Geography and City and Regional Planning
- History
- Political Science
- Sociology
- Women's Studies Program

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2013-2014

2014-2015

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Office of the Dean	\$ 623,234	\$ 2,317,481	\$ 1,012,062	\$ 1,305,419	\$ 655,584
Armenian Studies Program	142,734	197,701	179,586	18,115	145,908
Art and Design	1,972,157	3,099,673	3,143,093	(43,420)	2,039,482
Bulldog Marching Band	64,763	101,148	92,823	8,325	64,871
Communication	1,311,408	2,196,577	2,310,403	(113,826)	1,346,287
CSU Summer Arts	-	4,808	42	4,766	-
English	2,490,022	4,111,245	4,601,510	(490,265)	2,627,329
Linguistics	1,013,194	1,569,539	1,505,034	64,505	1,185,316
Mass Communication and Journalism	571,531	989,395	1,140,189	(150,794)	753,616
Modern and Classical Languages and Literatures	1,461,939	2,233,447	2,223,663	9,784	1,323,825
Music	1,767,991	2,727,371	2,867,334	(139,963)	1,867,987
Philosophy	898,944	1,363,990	1,284,620	79,370	915,960
Student Writing Skills	67,771	-	-	-	67,771
Theatre Arts	1,373,703	2,070,589	2,064,907	5,682	1,395,107
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,759,391	\$ 22,982,964	\$ 22,425,266	\$ 557,698	\$ 14,389,043

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 1,162,824	\$ 3,265,530	\$ 1,735,410	\$ 1,530,120	\$ 1,205,974
Communicative Disorders and Deaf Studies	1,239,760	1,837,090	1,870,749	(33,659)	1,248,434
Kinesiology	1,707,504	2,589,912	2,678,048	(88,136)	1,739,819
Physical Therapy	69,638	1,764,825	1,274,921	489,904	60,463
Public Health	1,511,014	2,294,207	2,234,410	59,797	1,592,452
Recreation Administration	529,235	775,302	753,093	22,209	551,907
School of Nursing	1,883,707	4,138,752	3,102,967	1,035,785	1,984,825
Social Work Education/Gerontology Program	1,486,102	1,982,362	2,355,475	(373,113)	1,327,408
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,589,784	\$ 18,647,980	\$ 16,005,073	\$ 2,642,907	\$ 9,711,282

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2013-2014

2014-2015

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Office of the Dean	\$ 14,636	\$ 3,134,853	\$ 2,136,104	\$ 998,749	\$ 513,167
Biology	2,508,731	3,654,980	3,487,581	167,399	2,097,151
Chemistry	1,881,869	2,812,364	2,791,665	20,699	1,844,012
Computer Science	702,643	1,067,966	1,014,667	53,299	616,297
Earth and Environmental Sciences	1,050,831	1,587,105	1,555,151	31,954	1,092,948
Louis Stokes Alliance for Minority Participation	-	(24,286)	13,401	(37,687)	-
Mathematics	1,675,650	2,469,644	2,334,216	135,428	1,703,108
Physics	1,174,211	1,773,881	1,735,757	38,124	1,225,027
Psychology	2,104,875	3,129,316	3,044,465	84,851	2,205,601
Science & Mathematics Education Center (SMEC)	16,743	46,743	13,076	33,667	5,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 11,130,189	\$ 19,652,566	\$ 18,126,083	\$ 1,526,483	\$ 11,302,311

COLLEGE OF SOCIAL SCIENCES

Office of the Dean	\$ 495,476	\$ 2,211,336	\$ 1,033,004	\$ 1,178,332	\$ 536,326
Africana Studies Program	244,204	369,294	381,050	(11,756)	181,552
Anthropology	653,601	959,665	951,940	7,725	694,489
Center for UnderRep Faculty	-	72,478	29,919	42,559	-
Chicano and Latin American Studies	592,558	901,398	885,245	16,153	598,475
Criminology	1,737,530	2,403,566	2,371,745	31,821	1,833,262
Geography and City and Regional Planning	-	609,990	838	609,152	605,812
Geography	603,419	1,005,846	957,300	48,546	-
History	1,295,950	2,060,263	1,935,881	124,382	1,306,849
Political Science	974,733	1,483,975	1,468,911	15,064	959,665
Sociology	681,853	1,076,390	1,026,052	50,338	719,202
Women's Studies Program	374,701	635,137	590,708	44,429	400,199
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,654,025	\$ 13,789,338	\$ 11,632,593	\$ 2,156,745	\$ 7,835,831

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2013-2014

2014-2015

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

CRAIG SCHOOL OF BUSINESS

Office of the Dean	\$ (1,122,843)	\$ (103,901)	\$ 371,201	\$ (475,102)	\$ (910,435)
Accountancy	1,170,046	1,692,030	1,586,450	105,580	1,000,637
Aerospace Studies, Air Force, ROTC	33,392	54,346	42,266	12,080	33,795
Business Graduate Program	55,716	97,096	112,750	(15,654)	56,460
Economics	701,417	1,080,272	992,637	87,635	741,610
Finance and Business Law	1,563,598	2,226,811	2,201,728	25,083	1,397,716
Information Systems and Decision Sciences	1,260,652	1,817,223	1,841,265	(24,042)	1,328,404
Management	1,784,953	2,655,996	2,459,903	196,093	1,761,418
Marketing and Logistics	872,434	1,254,664	1,211,646	43,018	902,754
Military Science, Army, ROTC	40,504	69,605	71,074	(1,469)	40,992
University Business Center (UBC)	121,308	282,768	180,507	102,261	122,928
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 6,481,177	\$ 11,126,910	\$ 11,071,427	\$ 55,483	\$ 6,476,279

JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY

Office of the Dean	\$ 420,376	\$ 913,698	\$ 690,149	\$ 223,549	\$ 351,002
Agricultural Business	531,018	700,692	811,843	(111,151)	475,193
Animal Sciences and Ag. Education	940,513	1,149,433	1,512,866	(363,433)	991,630
Child, Family and Consumer Sciences	484,242	529,484	762,395	(232,911)	568,045
Food Science and Nutrition	525,294	621,369	838,607	(217,238)	584,125
Industrial Technology	590,382	780,979	860,701	(79,722)	606,860
Plant Science	777,049	1,063,860	1,050,881	12,979	893,157
Viticulture and Enology	577,949	723,440	916,709	(193,269)	566,885
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 4,846,823	\$ 6,482,955	\$ 7,444,151	\$ (961,196)	\$ 5,036,897

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2013-2014

2014-2015

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT

Office of the Dean	\$ 988,016	\$ 3,203,634	\$ 1,893,556	\$ 1,310,078	\$ 1,048,172
CalState TEACH	-	2,094,587	1,126,029	968,558	-
Counselor Education & Rehabilitation	1,280,140	1,973,498	2,208,600	(235,102)	1,560,289
Curriculum & Instruction (CI)	1,774,078	2,494,171	2,587,282	(93,111)	2,242,111
Doctoral Program in Educational Leadership	575,000	1,623,776	809,924	813,852	575,000
Educational Leadership	1,014,972	1,587,672	1,712,294	(124,622)	880,076
Education/Human Development	130,000	130,000	128,034	1,966	140,000
Liberal Studies	128,860	204,575	193,879	10,696	125,450
Literacy, Early, Bilingual, & Special Education	1,486,380	2,271,377	2,395,908	(124,531)	204,528
Student Teacher - Multiple Subject	-	-	-	-	1,356,577
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,377,446	\$ 15,583,290	\$ 13,055,506	\$ 2,527,784	\$ 8,132,203

LYLES COLLEGE OF ENGINEERING

Office of the Dean	\$ 205,145	\$ 972,533	\$ 897,907	\$ 74,626	\$ 492,497
Civil and Geomatics Engineering	1,062,490	1,463,713	1,511,576	(47,863)	1,132,161
Construction Management Program	374,857	494,965	548,070	(53,105)	473,177
Electrical and Computer Engineering	1,004,556	1,311,974	1,513,844	(201,870)	957,268
Mechanical Engineering	843,876	1,025,718	1,254,911	(229,193)	853,550
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,490,924	\$ 5,268,903	\$ 5,726,308	\$ (457,405)	\$ 3,908,653

OFFICE OF THE PROVOST

Office Of The Provost	\$ 592,357	\$ 831,969	\$ 831,095	\$ 874	\$ 606,801
Academic Development	-	7,413	-	7,413	-
Academic Resources	-	-	68	(68)	80,792
Academic Senate	55,000	86,465	73,148	13,317	55,528
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	6,792	95,783	1,625	94,158	-
Dean of Undergraduate Studies	499,245	806,955	758,696	48,259	364,560
Division of Graduate Studies	493,779	951,115	924,003	27,112	600,471
Early Assessment Program	-	459,717	107,109	352,608	-
Faculty Affairs	342,704	530,875	551,365	(20,490)	354,761

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2013-2014

2014-2015

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

OFFICE OF THE PROVOST (Continued)

Graduate Recruitment & Retention	250,000	404,891	25,373	379,518	-
International Student Services and Programs	-	-	-	-	552,452
Jan & Bud Richter Center for Community Engagement & Service Learning	172,826	452,917	422,742	30,175	195,881
Lyles Center for Innovation & Entrepreneurship	-	365,591	257,593	107,998	-
Office of Community & Economics Development (OCED)	-	375,669	357,248	18,421	-
Office of Institutional Effectiveness	334,397	554,780	555,952	(1,172)	351,857
Office of Research and Sponsored Programs	451,908	1,092,474	805,068	287,406	474,526
Programs for Children	311,560	404,875	353,122	51,753	315,317
Provost and Vice President for Academic Affairs (PVPAA) Resources	2,888,845	7,901,728	655,143	7,246,585	3,330,527
Smittcamp Family Honors College	272,460	613,989	278,616	335,373	275,746
TOTAL OFFICE OF THE PROVOST	\$ 6,671,873	\$ 15,937,206	\$ 6,957,966	\$ 8,979,240	\$ 7,559,219

TOTAL INSTRUCTION

\$ 71,001,632 \$ 129,472,112 \$ 112,444,373 \$ 17,027,739 \$ 74,351,718

ACADEMIC SUPPORT

Agricultural Operations	\$ 1,368,251	\$ 2,208,259	\$ 1,999,367	\$ 208,892	\$ 1,376,759
Agricultural Research Institute (ARI)	-	(129)	501	(630)	-
California Agricultural Technology Institute (CATI)	309,613	985,307	369,888	615,419	272,752
California Water Institute (CWI)	-	(45,046)	1,107	(46,153)	-
Center for Agricultural Business (CAB)	259,302	684,144	208,303	475,841	305,706
Center for Irrigation Technology (CIT)	351,051	593,050	474,430	118,620	350,444
CSUF/COS Center Visalia	69,750	118,301	87,900	30,401	70,386
Division of Continuing & Global Education	-	59,294	63,780	(4,486)	-
Interdisciplinary Spatial Information Systems (ISIS)	-	4,809	-	4,809	-
International Experiences	-	28,818	4,336	24,482	-
Library: Administration	4,673,604	6,938,596	6,197,023	741,573	4,827,149
Viticulture & Enology Research Center (VERC)	163,953	266,093	184,301	81,792	165,129
TOTAL ACADEMIC SUPPORT	\$ 7,195,524	\$ 11,841,496	\$ 9,590,936	\$ 2,250,560	\$ 7,368,325

TOTAL ACADEMIC AFFAIRS

\$ 78,197,156 \$ 141,313,608 \$ 122,035,309 \$ 19,278,299 \$ 81,720,043

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
COLLEGE OF ARTS AND HUMANITIES								
Office of the Dean	\$ 28,999	\$ -	\$ 283,728	\$ 179,882	\$ -	\$ 100,000	\$ 62,975	\$ 655,584
Armenian Studies Program	73,092	70,296	-	-	-	-	2,520	145,908
Art and Design	1,365,133	513,082	-	103,267	-	-	58,000	2,039,482
Bulldog Marching Band	-	4,500	-	31,380	-	-	28,991	64,871
Communication	691,172	580,089	-	48,276	-	-	26,750	1,346,287
CSU Summer Arts	-	-	-	-	-	-	-	-
English	1,834,052	634,750	-	40,527	80,000	-	38,000	2,627,329
Linguistics	779,117	343,735	-	42,464	-	-	20,000	1,185,316
Mass Communication and Journalism	493,207	184,129	-	38,280	-	-	38,000	753,616
Modern and Classical Languages and Literatures	816,238	443,063	-	40,524	-	-	24,000	1,323,825
Music	1,341,138	311,670	-	165,179	-	-	50,000	1,867,987
Philosophy	607,364	253,312	-	40,284	-	-	15,000	915,960
Student Writing Skills	-	67,771	-	-	-	-	-	67,771
Theatre Arts	1,047,264	112,501	-	209,272	-	-	26,070	1,395,107
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 9,076,776	\$ 3,518,898	\$ 283,728	\$ 939,335	\$ 80,000	\$ 100,000	\$ 390,306	\$ 14,389,043
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ -	\$ -	\$ 260,016	\$ 465,075	\$ 15,000	\$ -	\$ 465,883	\$ 1,205,974
Communicative Disorders and Deaf Studies	487,001	556,138	-	180,312	3,900	-	21,083	1,248,434
Kinesiology	946,434	616,524	-	109,788	12,900	-	54,173	1,739,819
Physical Therapy	-	44,491	-	-	-	-	15,972	60,463
Public Health	1,224,236	261,385	-	68,904	7,275	-	30,652	1,592,452
Recreation Administration	370,554	122,350	-	36,000	2,700	-	20,303	551,907
School of Nursing	1,051,936	805,327	-	97,688	7,800	-	22,074	1,984,825
Social Work Education/Gerontology Program	980,732	177,964	-	112,824	8,100	-	47,788	1,327,408
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,060,893	\$ 2,584,179	\$ 260,016	\$ 1,070,591	\$ 57,675	\$ -	\$ 677,928	\$ 9,711,282

*Budgeted Salaries will not necessarily match position listing.
Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT

**Tenured
Faculty**

**Lecturers,
G/A, T/A**

MPP

**Staff &
Temp Help**

Students

**Personal Serv
Reserve**

OEE

Total*

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Office of the Dean	\$ -	\$ -	\$ 286,800	\$ 365,763	\$ 18,000	\$ 24,000	\$ (181,396)	\$ 513,167
Biology	1,149,786	587,065	-	203,600	-	34,200	122,500	2,097,151
Chemistry	914,965	550,236	-	283,811	-	-	95,000	1,844,012
Computer Science	395,107	153,486	-	37,704	-	-	30,000	616,297
Earth and Environmental Sciences	684,750	276,183	-	88,776	-	-	43,239	1,092,948
Louis Stokes Alliance for Minority Participation	-	-	-	-	-	-	-	-
Mathematics	1,125,336	477,512	-	34,260	-	15,000	51,000	1,703,108
Physics	754,733	228,903	-	159,991	-	30,400	51,000	1,225,027
Psychology	1,449,151	564,383	-	78,317	43,000	-	70,750	2,205,601
Science & Mathematics Education Center (SMEC)	-	-	-	-	-	-	5,000	5,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 6,473,828	\$ 2,837,768	\$ 286,800	\$ 1,252,222	\$ 61,000	\$ 103,600	\$ 287,093	\$ 11,302,311

COLLEGE OF SOCIAL SCIENCES

Office of the Dean	\$ 104,969	\$ -	\$ 274,090	\$ 122,968	\$ 34,299	\$ -	\$ -	\$ 536,326
Africana Studies Program	152,765	28,787	-	-	-	-	-	181,552
Anthropology	469,768	224,721	-	-	-	-	-	694,489
Center for Economic Research & Education of Central California (CERECC)	-	-	-	-	-	-	-	-
Chicano and Latin American Studies	423,272	125,313	-	49,890	-	-	-	598,475
Criminology	1,225,496	545,282	-	62,484	-	-	-	1,833,262
Geography and City and Regional Planning	494,600	55,544	-	55,668	-	-	-	605,812
Geography	-	-	-	-	-	-	-	-
History	943,983	317,590	-	45,276	-	-	-	1,306,849
Political Science	653,680	237,681	-	68,304	-	-	-	959,665
Sociology	498,646	220,556	-	-	-	-	-	719,202
Women's Studies Program	292,392	107,807	-	-	-	-	-	400,199
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,259,571	\$ 1,863,281	\$ 274,090	\$ 404,590	\$ 34,299	\$ -	\$ -	\$ 7,835,831

*Budgeted Salaries will not necessarily match position listing.
Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
CRAIG SCHOOL OF BUSINESS								
Office of the Dean	\$ 45,235	\$ -	\$ 324,293	\$ 322,148	\$ 56,000	\$ -	\$ (1,658,111)	\$ (910,435)
Accountancy	687,876	262,781	-	49,980	-	-	-	1,000,637
Aerospace Studies, Air Force, ROTC	-	-	-	28,310	-	-	5,485	33,795
Business Graduate Program	-	-	-	56,460	-	-	-	56,460
Economics	519,486	180,242	-	41,882	-	-	-	741,610
Finance and Business Law	1,005,813	342,307	-	49,596	-	-	-	1,397,716
Information Systems and Decision Sciences	1,000,162	293,663	-	34,579	-	-	-	1,328,404
Management	1,296,458	416,168	-	48,792	-	-	-	1,761,418
Marketing and Logistics	619,826	251,075	-	31,853	-	-	-	902,754
Military Science, Army, ROTC	-	-	-	36,576	-	-	4,416	40,992
University Business Center (UBC)	-	-	78,360	44,568	-	-	-	122,928
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,174,856	\$ 1,746,236	\$ 402,653	\$ 744,744	\$ 56,000	\$ -	\$ (1,648,210)	\$ 6,476,279
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office of the Dean	\$ 17,500	\$ -	\$ 145,444	\$ 150,729	\$ -	\$ -	\$ 37,329	\$ 351,002
Agricultural Business	386,118	54,287	-	34,788	-	-	-	475,193
Animal Sciences and Ag. Education	718,035	235,459	-	38,136	-	-	-	991,630
Child, Family and Consumer Sciences	379,459	150,906	-	37,680	-	-	-	568,045
Food Science and Nutrition	343,870	205,785	-	34,470	-	-	-	584,125
Industrial Technology	438,888	123,284	-	44,688	-	-	-	606,860
Plant Science	652,434	199,335	-	41,388	-	-	-	893,157
Viticulture and Enology	391,325	134,208	-	41,352	-	-	-	566,885
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 3,327,629	\$ 1,103,264	\$ 145,444	\$ 423,231	\$ -	\$ -	\$ 37,329	\$ 5,036,897
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office of the Dean	\$ -	\$ -	\$ 277,080	\$ 157,092	\$ 137,000	\$ -	\$ 477,000	\$ 1,048,172
CalState TEACH	-	-	-	-	-	-	-	-
Counselor Education & Rehabilitation	932,296	527,733	-	40,260	15,000	-	45,000	1,560,289
Curriculum & Instruction (CI)	1,371,832	810,279	-	-	15,000	-	45,000	2,242,111
Doctoral Program in Educational Leadership	-	226,219	-	101,987	50,000	-	196,794	575,000
Educational Leadership	612,036	179,736	-	38,304	15,000	-	35,000	880,076
Education/Human Development	-	-	-	-	-	-	140,000	140,000
Liberal Studies	-	-	-	115,450	-	-	10,000	125,450
Literacy, Early, Bilingual, & Special Education	1,262,401	-	-	34,176	15,000	-	45,000	1,356,577
Student Teacher - Multiple Subject	-	-	-	204,528	-	-	-	204,528
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,178,565	\$ 1,743,967	\$ 277,080	\$ 691,797	\$ 247,000	\$ -	\$ 993,794	\$ 8,132,203

*Budgeted Salaries will not necessarily match position listing.
Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
LYLES COLLEGE OF ENGINEERING								
Office of the Dean	\$ 53,865	\$ -	\$ 300,154	\$ 131,304	\$ 7,174	\$ -	\$ -	\$ 492,497
Civil and Geomatics Engineering	939,730	84,513	-	101,388	6,530	-	-	1,132,161
Construction Management Program	408,762	24,000	-	35,544	4,871	-	-	473,177
Electrical and Computer Engineering	733,863	87,805	-	124,075	11,525	-	-	957,268
Mechanical Engineering	578,886	162,993	-	99,348	12,323	-	-	853,550
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 2,715,106	\$ 359,311	\$ 300,154	\$ 491,659	\$ 42,423	\$ -	\$ -	\$ 3,908,653
OFFICE OF THE PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 389,415	\$ 159,975	\$ 3,027	\$ 54,384	\$ -	\$ 606,801
Academic Development	-	-	-	-	-	-	-	-
Academic Resources	-	-	-	78,792	-	-	2,000	80,792
Academic Senate	-	-	-	41,567	4,600	-	9,361	55,528
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	-	-	-	-	-	-	-	-
Dean of Undergraduate Studies	22,000	7,076	24,708	269,124	11,865	14,787	15,000	364,560
Division of Graduate Studies	-	-	140,364	369,526	6,541	35,100	48,940	600,471
Early Assessment Program	-	-	-	-	-	-	-	-
Faculty Affairs	-	-	213,040	140,695	1,026	-	-	354,761
Graduate Recruitment & Retention	-	-	-	-	-	-	-	-
International Student Services and Programs	-	-	113,052	308,937	16,000	24,734	89,729	552,452
Jan & Bud Richter Center for Community Engagement & Service Learning	-	-	102,000	71,709	8,200	-	13,972	195,881
Lyles Center for Innovation & Entrepreneurship	-	-	-	-	-	-	-	-
Office of Community & Economics Development (OCED)	-	-	-	-	-	-	-	-
Office of Institutional Effectiveness	-	-	116,544	228,927	6,386	-	-	351,857
Office of Research and Sponsored Programs	-	-	460,812	-	-	-	13,714	474,526
Programs for Children	-	-	-	-	-	-	315,317	315,317
Provost & Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	3,330,527	3,330,527
Smittcamp Family Honors College	10,000	-	-	86,100	23,388	-	156,258	275,746
TOTAL OFFICE OF THE PROVOST	\$ 32,000	\$ 7,076	\$ 1,559,935	\$ 1,755,352	\$ 81,033	\$ 129,005	\$ 3,994,818	\$ 7,559,219
TOTAL INSTRUCTION	\$ 41,299,224	\$ 15,763,980	\$ 3,789,900	\$ 7,773,521	\$ 659,430	\$ 332,605	\$ 4,733,058	\$ 74,351,718

*Budgeted Salaries will not necessarily match position listing.
Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2014-15 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
ACADEMIC SUPPORT								
Agricultural Operations	\$ 1,001	\$ -	\$ 7,001	\$ 764,038	\$ 305,607	\$ -	\$ 299,112	\$ 1,376,759
Agricultural Research Institute (ARI)	-	-	-	-	-	-	-	-
California Agricultural Technology Institute (CATI)	-	-	8,080	134,306	32,500	22,000	75,866	272,752
California Water Institute (CWI)	-	-	-	-	-	-	-	-
Center for Agricultural Business (CAB)	-	-	105,780	45,000	11,500	38,350	105,076	305,706
Center for Irrigation Technology (CIT)	-	-	130,428	141,012	-	25,000	54,004	350,444
CSUF/COS Center Visalia	-	-	-	60,788	-	-	9,598	70,386
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-	-	-	-
International Experiences	-	-	-	-	-	-	-	-
Library: Administration	1,512,520	138,449	388,452	1,373,781	394,635	-	1,019,312	4,827,149
Viticulture & Enology Research Center (VERC)	-	-	30,000	88,716	10,000	10,000	26,413	165,129
TOTAL ACADEMIC SUPPORT	\$ 1,513,521	\$ 138,449	\$ 669,741	\$ 2,607,641	\$ 754,242	\$ 95,350	\$ 1,589,381	\$ 7,368,325
TOTAL ACADEMIC AFFAIRS	\$ 42,812,745	\$ 15,902,429	\$ 4,459,641	\$ 10,381,162	\$ 1,413,672	\$ 427,955	\$ 6,322,439	\$ 81,720,043

*Budgeted Salaries will not necessarily match position listing.
Position listings are a snapshot as of the month specified.

Division of Student Affairs

STUDENT AFFAIRS at Fresno State provides a full range of services and programs that assist students in identifying, clarifying and achieving their personal, educational, and career goals.

Essential Responsibilities

The following responsibilities form the core of work in each office in the Division of Student Affairs:

- Promote the mission of the university.
- Deliver services that reflect the Division's commitment to diversity.
- Serve as student advocates.
- Develop and cultivate active and productive relationships with faculty and other members of the campus community to further enhance the scope and depth of the student experience.
- Enhance the visibility of the Division on the campus and in the community.

Departments/Programs

- | | | |
|--|---|--------------------------------|
| • Admissions & Records | • Financial Aid | • Summer Bridge |
| • Advising Services | • Food Security | • Supplemental Instruction |
| • Career Services | • Judicial Affairs | • SupportNet |
| • Central Valley Cultural Heritage Institute | • Learning Center | • Testing Services |
| • College Assistance Migrant Program | • Scholarships | • University Migrant Services |
| • Dog Days | • Services for Students with Disabilities | • University Outreach Services |
| • Development | • Student Health & Counseling Center | • University Student Union |
| • Educational Opportunity Center | • Student Involvement | • Upward Bound |
| • Educational Opportunity Program | • Students Recreation Center | • Women's Resource Center |
| • Educational Talent Search | • Student Support Services | |

Related Departments

- | | | | |
|---|-----------------------------|-----------------------|------------------------|
| • Alcohol, Tobacco & Other Drugs Safety Council | • Associated Students, Inc. | • Parents Association | • University Courtyard |
|---|-----------------------------|-----------------------|------------------------|

More information regarding the Division of Student Affairs may be viewed at the following link:

<http://www.fresnostate.edu/studentaffairs/home/about.html>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS						
2014-15 BUDGET SUMMARY						
SCHOOL/DEPARTMENT	2013-2014				2014-2015	
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget	
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS						
Vice President Of Student Affairs	\$ 554,929	\$ 644,489	\$ 781,924	\$ (137,435)	\$ 738,704	
Reserve	(196,130)	1,592,851	89,949	1,502,902	-	
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 358,799	\$ 2,237,340	\$ 871,873	\$ 1,365,467	\$ 738,704	
DEAN OF STUDENTS						
Career Services	\$ 330,414	\$ 493,628	\$ 483,164	\$ 10,464	\$ 352,614	
Center for Women & Culture	109,852	139,456	169,063	(29,607)	208,944	
Services for Students with Disabilities	469,648	708,654	857,704	(149,050)	487,346	
Student Involvement	335,281	549,252	451,115	98,137	410,588	
Student Life	146,852	217,120	119,860	97,260	146,852	
TOTAL DEAN OF STUDENTS	\$ 1,392,047	\$ 2,108,110	\$ 2,080,906	\$ 27,204	\$ 1,606,344	
ENROLLMENT SERVICES						
Admissions & Records	\$ 2,154,249	\$ 3,335,709	\$ 3,196,410	\$ 139,299	\$ 1,359,469	
Enrollment Services	223,810	420,176	301,186	118,990	247,260	
Financial Aid	1,014,923	1,588,277	1,601,639	(13,362)	1,125,187	
Scholarships/Development	117,888	168,764	171,558	(2,794)	141,648	
University Outreach	1,029,719	1,553,649	1,554,167	(518)	1,173,607	
TOTAL ENROLLMENT SERVICES	\$ 4,540,589	\$ 7,066,575	\$ 6,824,960	\$ 241,615	\$ 4,047,171	
INTERNATIONAL AFFAIRS	\$ 475,260	\$ 893,557	\$ 719,641	\$ 173,916	\$ -	
STUDENT SUCCESS SERVICES						
Advising Services	\$ 353,228	\$ 532,936	\$ 507,042	\$ 25,894	\$ 431,234	
Early Warning/Intensive Learning Experience	133,184	361,776	273,249	88,527	275,424	
Educational Opportunity Program & Retention Support	787,256	1,209,322	1,160,061	49,261	787,148	
Learning Center	271,896	784,228	571,276	212,952	565,500	
Student Success Services	140,596	243,882	197,702	46,180	178,848	
Summer Bridge	150,000	341,770	132,845	208,925	319,405	
Testing Services	96,612	250,525	241,499	9,026	97,908	
TOTAL STUDENT SUCCESS SERVICES	\$ 1,932,772	\$ 3,724,439	\$ 3,083,674	\$ 640,765	\$ 2,655,467	
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES	\$ 25,000	\$ 28,458	\$ 23,445	\$ 5,013	\$ 25,000	
TOTAL STUDENT AFFAIRS	\$ 8,724,467	\$ 16,058,479	\$ 13,604,499	\$ 2,453,980	\$ 9,072,686	

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS						
2014-15 BUDGETS BY CATEGORY						
SCHOOL/DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS						
Vice President of Student Affairs	\$ -	\$ 375,008	\$ 129,316	\$ 9,380	\$ 225,000	\$ 738,704
Reserve	-	-	-	-	-	-
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ -	\$ 375,008	\$ 129,316	\$ 9,380	\$ 225,000	\$ 738,704
DEAN OF STUDENTS						
Career Services	\$ -	\$ 77,880	\$ 239,508	\$ 14,098	\$ 21,128	\$ 352,614
Center for Women & Culture	-	-	146,076	23,000	39,868	208,944
Services for Students with Disabilities	-	72,468	339,878	50,000	25,000	487,346
Student Involvement	-	156,004	184,779	11,305	58,500	410,588
Student Life	-	119,280	-	-	27,572	146,852
TOTAL DEAN OF STUDENTS	\$ -	\$ 425,632	\$ 910,241	\$ 98,403	\$ 172,068	\$ 1,606,344
ENROLLMENT SERVICES						
Admissions & Records	\$ -	\$ 257,064	\$ 1,953,143	\$ 50,000	\$ (900,738)	\$ 1,359,469
Enrollment Services	-	177,348	39,912	10,000	20,000	247,260
Financial Aid	-	82,080	916,356	40,000	86,751	1,125,187
Scholarships/Development	-	-	116,400	19,000	6,248	141,648
University Outreach	-	108,252	625,556	80,000	359,799	1,173,607
TOTAL ENROLLMENT SERVICES	\$ -	\$ 624,744	\$ 3,651,367	\$ 199,000	\$ (427,940)	\$ 4,047,171
INTERNATIONAL AFFAIRS						
						\$ -
STUDENT SUCCESS SERVICES						
Advising Services	\$ -	\$ 63,274	\$ 300,960	\$ 41,000	\$ 26,000	\$ 431,234
Early Warning/Intensive Learning Experience	-	-	118,944	36,480	120,000	275,424
Educational Opportunity Program & Retention	-	70,320	603,828	80,000	33,000	787,148
Learning Center	-	64,000	165,936	252,084	83,480	565,500
Student Success Services	-	132,348	36,500	-	10,000	178,848
Summer Bridge	-	-	101,576	33,400	184,429	319,405
Testing Services	-	-	97,908	-	-	97,908
TOTAL STUDENT SUCCESS SERVICES	\$ -	\$ 329,942	\$ 1,425,652	\$ 442,964	\$ 456,909	\$ 2,655,467
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES						
	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
TOTAL STUDENT AFFAIRS	\$ -	\$ 1,755,326	\$ 6,116,576	\$ 749,747	\$ 451,037	\$ 9,072,686

*Budgeted Salaries will not necessarily match position listing.
Position Listings are a snap shot of only one month.

Administrative Services

ADMINISTRATIVE SERVICES plays a critical role in ensuring stewardship of the university's financial, physical and human resources. We are engaged in many exciting Initiatives & Activities, including sustainability efforts for our campus and region, the comprehensive Campus Master Plan and enhancing our services. As employees and public stewards we provide support services that impact learning, teaching, and research. We follow our division's common Mission, Vision, Values and Goals in support of the University's Plan for Excellence IV and believe each Administrative Services employee is an essential part of overall campus operations.

Functional Areas

AUXILIARY CORPORATIONS provide direct and indirect services for Fresno State students. The Auxiliary Corporations are nonprofit public benefit entities organized and operating pursuant to California Education Code Section 89900, et seq., for the purpose of assisting California State University, Fresno in the attainment of its educational mission. Visit <http://www.auxiliary.com/> for more information.

FACILITIES MANAGEMENT plans, builds, maintains, renovates, and upgrades the critical physical infrastructure and buildings of the campus. The department includes several service areas. Visit the <http://www.fresnostate.edu/facilitiesmanagement/> for more information.

- *Facilities Planning* is responsible for designing and building new structures on campus, as well as remodeling and renewing existing spaces.
- *Plant Operations and Grounds* maintain campus facilities and landscaping on a day-to-day basis. They are often the first point-of-contact for any member of the campus community when something needs to be built, modified, or repaired.
- *Environmental Health and Safety and Risk Management* are responsible for maintaining campus compliance with Federal, state, and local environmental regulations, as well as protecting the campus community from injury or illness.
- *Utility Management* works to develop and initiate energy-saving programs throughout the campus.

FINANCIAL SERVICES provides vital infrastructure and support to students, employees, and the campus itself. Students utilize Financial Services to pay for tuition and parking and to manage financial aid. For employees, Financial Services handles, among other things, procurement, travel, and invoice processing. Financial Services also provides students, faculty, and staff with the Bulldog Card. Finally, Financial Services handles all general accounting and maintains the University's financial statements. Visit <http://www.fresnostate.edu/financialservices/> for more information.

HUMAN RESOURCES administers the campus' employment, payroll and benefit services as well as our employee assistance, Wellness @ Work, and workers comp programs. Visit <http://www.fresnostate.edu/hr/> for more information.

Administrative Services

PUBLIC SAFETY is committed to providing a safe and secure environment that fosters collaborative partnerships and trusting relationships. The University Police department is divided into two primary service areas.

- *Patrol Operations* is dedicated to maintaining a safe, secure campus 24 hours a day, 7 days a week. In addition, Patrol Operations includes numerous community liaison programs to provide additional training and protection to the community.
- *Traffic Operations* manages traffic flow and parking throughout the campus.

Visit <http://www.fresnostate.edu/police/index.shtml> to learn more about their services.

TECHNOLOGY SERVICES supports the critical hardware, software, and wired and wireless network infrastructures that keep the university running in the 21st century. Technology services provides resources students use, such as Blackboard, the Google Apps system, and the MyFresnoState portal, and assists faculty and staff by maintaining the Zimbra Collaboration suite and PeopleSoft, as well as the technology in classrooms and offices throughout campus. Visit <http://www.fresnostate.edu/technology/> for a complete listing of services provided. Visit <http://www.fresnostate.edu/technology/> to learn more about their services.

For more information regarding Administrative Services, please visit:
<http://www.fresnostate.edu/adminserv/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2014-15 BUDGET SUMMARY

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

VICE PRESIDENT FOR ADMINISTRATION

VICE PRESIDENT FOR ADMINISTRATION

Vice President for Administration	\$ 577,133	\$ 977,838	\$ 979,781	\$ (1,943)	\$ 610,028
Executive Director Auxiliary Services	-	(550)	-	(550)	-
VPA General	189,711	3,532,840	592,065	2,940,775	105,656
VPA-Space Rental	-	449,763	91,250	358,513	-
VPA Special Projects	-	164,491	74,701	89,790	-
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 766,844	\$ 5,124,382	\$ 1,737,797	\$ 3,386,585	\$ 715,684

FINANCIAL SERVICES

Accounting Services	\$ 1,104,103	\$ 2,121,236	\$ 1,577,763	\$ 543,473	\$ 1,131,030
Bulldog Card-Accounting	-	953	70	883	-
Financial Management	264,500	414,092	219,131	194,961	264,500
Office of Budget & Resource Planning	214,000	364,245	245,747	118,498	214,000
Mail, Warehouse & Property Services	232,596	564,442	536,989	27,453	264,820
Printing Services	-	23,517	22,521	996	-
Procurement & Support Services	482,000	874,186	784,128	90,058	482,000
TOTAL FINANCIAL SERVICES	\$ 2,297,199	\$ 4,362,671	\$ 3,386,349	\$ 976,322	\$ 2,356,350

HUMAN RESOURCES

Assistive Devices	\$ -	\$ (2,712)	\$ -	\$ (2,712)	\$ -
Employee Assistance & Wellness @ Work	-	(304)	1,034	(1,338)	-
Human Resources	1,216,922	2,309,722	1,806,661	503,061	1,278,295
Institutional Compliance	78,504	144,439	110,508	33,931	71,952
Payroll Services	273,518	447,545	444,479	3,066	259,416
TOTAL HUMAN RESOURCES	\$ 1,568,944	\$ 2,898,690	\$ 2,362,682	\$ 536,008	\$ 1,609,663

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2014-15 BUDGET SUMMARY

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Parking-Traffic Operations	\$ -	\$ (61,985)	\$ 5,634	\$ (67,619)	\$
Police	1,784,593	3,215,727	2,973,358	242,369	1,866,013
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 1,784,593	\$ 3,153,742	\$ 2,978,992	\$ 174,750	\$ 1,866,013
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 6,417,580	\$ 15,539,485	\$ 10,465,820	\$ 5,073,665	\$ 6,547,710
FACILITIES MANAGEMENT					
Building Maintenance Services	\$ 1,722,826	\$ 5,312,923	\$ 4,807,871	\$ 505,052	\$ 1,897,679
Central Plant	735,352	1,271,773	1,222,900	48,873	770,144
Custodial Services	2,394,410	3,880,447	3,657,960	222,487	2,450,295
Deferred Maintenance & Repair	707,720	3,774,796	2,567,293	1,207,503	710,348
Environmental Health & Safety/Risk Management and Sustainability	326,488.00	467,036.00	483,411.00	(16,375.00)	334,013.00
Executive Residence	-	158,818	126,657	32,161	-
Facilities Planning	380,876	5,598,928	2,542,178	3,056,750	472,980
Grounds Maintenance Services	1,280,098	1,860,487	1,888,771	(28,284)	1,487,989
Plant Administration	867,264	1,203,916	1,226,186	(22,270)	857,103
TOTAL FACILITIES MANAGEMENT	\$ 8,415,034	\$ 23,529,124	\$ 18,523,227	\$ 5,005,897	\$ 8,980,551
TOTAL ADMINISTRATIVE SERVICES	\$ 14,832,614	\$ 39,068,609	\$ 28,989,047	\$ 10,079,562	\$ 15,528,261

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION					
VICE PRESIDENT FOR ADMINISTRATION					
Vice President for Administration	\$ 474,330	\$ 104,808	\$ 21,000	\$ 9,890	\$ 610,028
Executive Director Auxiliary Services	-	-	-	-	-
VPA General	-	-	-	105,656	105,656
VPA-Space Rental	-	-	-	-	-
VPA Special Projects	-	-	-	-	-
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 474,330	\$ 104,808	\$ 21,000	\$ 115,546	\$ 715,684
FINANCIAL SERVICES					
Accounting Services	\$ -	\$ 810,770	\$ 25,000	\$ 295,260	\$ 1,131,030
Bulldog Card-Accounting	-	-	-	-	-
Financial Management	138,324	-	-	126,176	264,500
Mail, Warehouse & Property Services	-	294,992	56,500	(86,672)	264,820
Office of Budget & Resource Planning	150,207	34,098	8,000	21,695	214,000
Printing Services	-	-	-	-	-
Procurement & Support Services	168,276	255,571	11,300	46,853	482,000
TOTAL FINANCIAL SERVICES	\$ 456,807	\$ 1,395,431	\$ 100,800	\$ 403,312	\$ 2,356,350
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	-	-	-	-	-
Human Resources	673,140	390,451	95,396	119,308	1,278,295
Institutional Compliance	71,952	-	-	-	71,952
Payroll Services	86,148	170,124	-	3,144	259,416
TOTAL HUMAN RESOURCES	\$ 831,240	\$ 560,575	\$ 95,396	\$ 122,452	\$ 1,609,663

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Parking-Traffic Operations	\$	\$	\$	\$	\$
Police	296,712	1,704,894	20,000	(155,593)	1,866,013
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 296,712	\$ 1,704,894	\$ 20,000	\$ (155,593)	\$ 1,866,013
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 2,059,089	\$ 3,765,708	\$ 237,196	\$ 485,717	\$ 6,547,710
FACILITIES MANAGEMENT					
Building Maintenance	\$ 134,784	\$ 1,273,539	\$ 10,145	\$ 479,211	\$ 1,897,679
Central Plant	72,960	683,062	13,222	900	770,144
Custodial Services	220,392	1,657,466	-	572,437	2,450,295
Deferred Maintenance & Repair	-	210,348	-	500,000	710,348
Environmental Health & Safety/Risk Management and Sustainability	72,072	154,606	27,985	79,350	334,013
Executive Residence	-	-	-	-	-
Facilities Planning	87,000	320,740	-	65,240	472,980
Grounds Maintenance Services	70,587	911,492	-	505,910	1,487,989
Plant Administration	413,630	345,120	46,636	51,717	857,103
TOTAL FACILITIES MANAGEMENT	\$ 1,071,425	\$ 5,556,373	\$ 97,988	\$ 2,254,765	\$ 8,980,551
TOTAL ADMINISTRATIVE SERVICES	\$ 3,130,514	\$ 9,322,081	\$ 335,184	\$ 2,740,482	\$ 15,528,261

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

University Advancement

UNIVERSITY ADVANCEMENT generates the external recognition, support and financial resources the university needs to carry out its mission and to achieve its goals. Working with alumni, parents, donors and the community, University Advancement broadens the resources available to the university to enhance academic quality and strengthen the region. The University Advancement division represents an institution with the highest standards of excellence and accountability to its constituencies. Visit <http://www.fresnostate.edu/advancement/> for more information.

Departments

Fresno State's Alumni Association is dedicated to uniting and advancing the interests and traditions of alumni and friends of, Fresno State, and providing scholarship opportunities that attract and support highly motivated students to the University. The Fresno State Alumni Association has roots to the first Fresno Normal School graduating class of 1912, and was incorporated in 1940. To date more than 140,000 graduates and thousands of others who have had a Fresno State educational experience, have migrated to every state in the nation and many have located abroad. The university maintains database records of more than 200,000 alumni, past students and friends of the university. Annual and Life memberships number approximately 8,500. The alumni, from the very first graduating class till today, desire to maintain and promote traditions and connections at Fresno State.

More information may be viewed at the following link: <http://www.alumniconnections.com/olc/pub/CAF/>

University Communications serves the strategic communications needs of the campus. The office directs all university communications across the campus. Overall, the office works to present an accurate and substantive view of the university to a wide variety of constituents to advance the university's goals and garner community support. The Office of University Communications supports the university's academic mission by upholding campus efforts designed to encourage public, donor, community and government support of Fresno State.

More information may be viewed at the following link: <http://www.fresnostate.edu/advancement/ucomm/>

Development works closely with faculty, volunteers and donors to help meet schools, colleges and program-specific needs. More information regarding may be viewed at the following link: <http://www.supportfresnostate.com/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2014-15 BUDGET SUMMARY

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 299,714	\$ 557,030	\$ 497,384	\$ 59,646	\$ 595,376
Advancement Services	310,305	466,443	394,752	71,691	364,064
Alumni Relations	495,104	889,440	785,502	103,938	619,332
Comprehensive Campaign	-	27	-	27	-
Development	1,106,608	2,197,256	2,036,563	160,693	1,200,864
University Communications	1,183,936	1,911,922	1,845,918	66,004	1,267,165
TOTAL UNIVERSITY ADVANCEMENT	\$ 3,395,667	\$ 6,022,118	\$ 5,560,119	\$ 461,999	\$ 4,046,801

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 210,000	\$ 104,548	\$ 280,828	\$ -	\$ 595,376
Advancement Services	186,264	87,000	90,800	-	364,064
Alumni Relations	309,156	178,176	132,000	-	619,332
Comprehensive Campaign	-	-	-	-	-
Development	830,628	186,036	184,200	-	1,200,864
University Communications	385,222	754,723	127,220	-	1,267,165
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,921,270	\$ 1,310,483	\$ 815,048	\$ -	\$ 4,046,801

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

Office of the President

Presidential Duties

The campus president has numerous responsibilities as the chief executive officer of the university, as the primary liaison between the university and the greater community, and as the public "face" of the institution. The president maintains a close working relationship with the CSU's systemwide office, reporting to the chancellor and representing the campus on the systemwide Executive Council. The president provides leadership in managing campus operations and plans for future needs including fundraising and working with the campus community in setting campus priorities. The president also oversees the hiring and support of staff and teaching faculty.

Mission

Fresno State powers the New California through learning, scholarship, and engagement. The University faculty, staff, and administrators work together to:

- Make student success our first priority;
- Embrace a culture of diversity, internationalization, and inclusion;
- Advance our established distinction in liberal arts and sciences, professional programs, and community engagement;
- Produce transformative scholarly research and creative works that target regional issues with global significance;
- Exemplify the ethical stewardship of capital and human resources; and,
- Develop institutional, community, and intellectual leaders.

Vision

Fresno State will become nationally recognized for education that transforms students and improves the quality of life in the region and beyond; for leadership that drives economic, infrastructure, and human development; and for institutional responsiveness that fosters creativity, generates opportunity for all, and thrives on change. Drawing from the rich human diversity of experiences, values, world views, and cultures that make up the fabric of the Central Valley, we will power the New California through the 21st century.

More information regarding the Office of the President may be viewed at the following link: <http://www.fresnostate.edu/president/index.html>.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

OFFICE OF THE PRESIDENT

2014-15 BUDGET SUMMARY

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office Of The President	\$ 625,917	\$ 929,639	\$ 929,360	\$ 279	\$ 772,140
Executive Trustee Professor	-	341,507	341,507	-	-
Maddy Institute	-	(132)	33	(165)	165
Program Support	321,883	561,525	534,073	27,452	349,188
TOTAL OFFICE OF THE PRESIDENT	\$ 947,800	\$ 1,832,539	\$ 1,804,973	\$ 27,566	\$ 1,121,493

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the President	\$ 534,494	\$ 129,092	\$ 12,000	\$ 96,554	\$ 772,140
Executive Trustee Professor	-	-	-	-	-
Maddy Institute	-	-	-	165	165
Program Support	-	-	-	349,188	349,188
TOTAL OFFICE OF THE PRESIDENT	\$ 534,494	\$ 129,092	\$ 12,000	\$ 445,907	\$ 1,121,493

* Final Budget includes Prior Year Carry Forward.

**Actual Expenditures include Benefits.

Athletics

Fresno State Athletics

Mission

The mission of the Department of Athletics is to support the objectives of the Fresno State. At its core, the department endeavors to provide a distinctive educational and life-skill development experience for young men and women with exceptional athletic abilities. The Department of Athletics supports gender equity, promotes diversity and focuses on the well-being of its student-athletes on the field and in the classroom. Additionally, intercollegiate athletics is uniquely positioned to aid the institution with some of its objectives; the engagement of the region, development of the campus community and pursuit of national recognition and prestige for Fresno State. This assistance is best realized with the development of a nationally respected and competitive NCAA Division/FBS athletics program that is conducted in such a manner that it remains a highly visible source of pride while protecting the integrity of the institution at all costs.

Department of Athletics' Priorities

We Will:

- **Identify and recruit the most promising student-athletes** available and provide them with a campus and intercollegiate athletics support infrastructure designed to foster one of the West Coast's finest "student-athlete experience."
- **Recruit and procure highly skilled professional staff members** who are positioned to demonstrate exceptional leadership and management techniques.
- **Enhance the academic progress, graduation success rates and social development** of the aggregate student-athlete population.
- **Develop and maintain a culture** which promotes and celebrates NCAA compliance, gender equality (Title IX compliance), diversity, sportsmanship and collegiality.
- **Continue to enhance revenue streams and implement operating efficiencies** in order to achieve sustainable fiscal stability and support student-athlete achievement.
- **Build a nationally competitive, broad-based NCAA Division I-A athletics program.** All applicable sports teams will be consistently ranked among the elite of the Western Athletics Conference and participate frequently in NCAA Championships.

For more information, please visit <http://www.fresnostate.edu/home/athletics/index.html>.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ATHLETICS DEPARTMENT

2014-15 BUDGET SUMMARY

	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Athletics Department	\$ 3,430,049	\$ 7,143,182	\$ 7,129,228	\$ 13,954	\$ 3,970,354
TOTAL ATHLETICS DEPARTMENT	\$ 3,430,049	\$ 7,143,182	\$ 7,129,228	\$ 13,954	\$ 3,970,354

2014-15 BUDGETS BY CATEGORY

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total
Athletics Department	\$ 1,775,077	\$ 2,103,256	\$ 92,021	\$ -	\$ 3,970,354
TOTAL ATHLETICS DEPARTMENT	\$ 1,775,077	\$ 2,103,256	\$ 92,021	\$ -	\$ 3,970,354

* Final Budget includes Prior Year Carry Forward.

**Actual Expenditures include Benefits.

Technology

TECHNOLOGY SERVICES provides administrative information services, core services, and desktop support services to the Fresno State campus community.

Mission Statement:

Technology Services is dedicated to providing a broad range of technology-based planning, resources and services to the students, faculty and staff of California State University, Fresno.

Vision Statement:

Technology Services will be a leader in providing effective technology and quality services and support that are integrated into the daily activities of the university community, advance teaching and learning, enhance productivity and safeguard information.

Department Groups:

- **Classroom Technology & Video Conferencing**
- **Desktop Support/Professional Services**
- **Field Operations**
- **Information Security**
- **IT Liaisons**
- **Network Engineering**
- **PeopleSoft Financials Support**
- **PeopleSoft Human Resources Support**
- **PeopleSoft Student Administration Support**
- **Service Desk**
- **Service and Project Management Group**
- **Systems, Storage and Infrastructure Applications**
- **Technical Architecture Group**
- **Telecommunications Billing**

More information regarding Information Technology Services may be viewed at the following link:
<http://www.fresnostate.edu/technology/index.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2014-15 BUDGET SUMMARY

DEPARTMENT	2013-2014				2014-2015
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,656,020	\$ 2,677,421	\$ 260,620	\$ 2,416,801	\$ 1,656,020
Technology Services	5,316,017	8,762,814	7,849,786	913,028	5,500,911
Information Technology Services-STLT	-	1,607,434	1,133,886	473,548	-
Teaching, Learning and Technology	-	(826)	1,196	(2,022)	-
Technology Innovations for Learning and Teaching (TILT)	560,329	2,966,123	902,297	2,063,826	598,670
Tele-Communications	-	132,295	162,260	(29,965)	-
TOTAL TECHNOLOGY SERVICES	\$ 7,532,366	\$ 16,145,261	\$ 10,310,045	\$ 5,835,216	\$ 7,755,601

2014-15 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,656,020	\$ 1,656,020
Technology Services	363,198	4,241,233	177,500	718,980	5,500,911
Information Technology Services-STLT	-	-	-	-	-
Teaching, Learning and Technology	-	-	-	-	-
Technology Innovations for Learning and Teaching (TILT)	-	141,798	129,900	326,972	598,670
Tele-Communications	-	-	-	-	-
TOTAL TECHNOLOGY SERVICES	\$ 363,198	\$ 4,383,031	\$ 307,400	\$ 2,701,972	\$ 7,755,601

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

Centrally Managed Funds

Centrally Managed Resources are resources that are essential to the operation of the campus and are independent from any particular division's core activities, all of which are the financial responsibility of the University at large. Centrally Managed Resources include the following:

Central Reserve Fund	President's Reserve	Campus Interest Earning Reserve	Financial Aid
Compensation	Strategic Planning	Risk Pool and Property Insurance	
Benefits	Economic Development	Utilities	

The **Office of Budget & Resource Planning** provides budgetary oversight for Centrally Monitored Resources, Special Funds, Auxiliary Corporations, and University Improvement Fund budgets on behalf of the President.

The Office of Budget & Resource Planning functions as the central conduit for monitoring the fiscal impact of personnel changes, compensation increases, student fee revenue, employee benefit cost, risk management premiums, reimbursed grant/contracts and indirect cost recovery.

More information regarding California State University, Fresno Office of Budget & Resource Planning may be viewed at the following link:
<http://www.fresnostate.edu/adminserv/budget/index.html>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED ACCOUNTS

2014-15 BUDGET SUMMARY

Centrally Managed Accounts	2013-14					2014-15
	Balance 30-Jun-12	Base Budget	Other	Uses	Balance 30-Jun-13	Initial Budget
Carryforward Deallocation Reserve	\$ 13,248,200	\$ -	\$ -	\$ 11,300,095	\$ 1,948,105	\$ -
Gender Equity and Dues	-	970,000	-	-	-	970,000
Economic Development	-	650,000	-	650,000	-	650,000
Strategic Planning	500,000	500,000	-	891,200	108,800	500,000
Benefits Pool	3,078,748	51,359,655	2,614,122	47,912,549	9,139,976	52,428,598
Risk Pool	2,383,893	3,782,262	169,100	3,881,079	2,454,176	3,873,881
Risk Pool Deductible	1,083,208	605,872	-	1,334,483	354,597	605,872
CIO	671,136	233,556	-	134,478	770,214	233,556
Central Reserves	2,773,504	150,000	99,078	1,096,196	1,926,386	150,000
President's Reserve	(153,588)	600,000	478,078	1,303,032	(378,542)	1,290,000
Compensation Pool	1,864,192	172,280	-	271,498	1,764,974	5,981,598
Campus Utilites	416,355	7,999,472	750,000	6,258,008	2,907,819	8,074,472
Revenue Reserve	1,874,674	834,648	8,643,862	5,217,874	6,135,310	298,802
Cal State Teach	-	500,000	-	500,000	-	-
State University Grant	-	36,112,400	(3,660,200)	35,482,500	(3,030,300)	38,555,020
Work Study	-	792,154	-	792,154	-	-
EOP, Perkins and Graduate Grants	-	1,559,820	-	1,559,820	-	-
Interest	-	(141,000)	107,200		(33,800)	(86,800)
TOTAL CENTRALLY MANAGED	\$ 27,740,322	\$ 106,681,119	\$ 9,201,240	\$ 118,584,966	\$ 24,067,715	\$ 113,524,999

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED ACCOUNTS

2014-15 BUDGET SUMMARY

Benefits Paid by Division

	Uses
Academic Affairs	\$ 33,261,746
Student Affairs	3,930,564
Administrative Services & Facilities	6,854,506
University Advancement	1,472,644
Office of the President	274,235
Athletics	2,015,897
Technology	2,711,493
Centrally Managed Accounts	64,384
Total Benefits Paid by Division	\$ 50,585,469

Benefits Paid by Expense Type

Social Security	\$ 5,788,568
Retirement	20,689,774
Medicare	1,566,119
Health Insurance	19,909,771
Flex Cash	219,694
Dental	1,900,605
Vision Care	155,054
Life Insurance	116,500
Disability Insurance	170,823
Other	68,561
Total Benefits Paid by Expense Type	\$ 50,585,469



**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2014-15 BUDGET SUMMARY**

2013-2014					2014-2015
Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget	
TRUST FUNDS BUDGET SUMMARY					
Accounting Services - Service Charge Fee	\$ 1,246,164	\$ 1,133,790	\$ 1,152,641	\$ 1,227,313	n/a
California Water Institute	279,870	1,090	55,832	225,128	n/a
Continuing and Global Education Fund	1,874,921	6,661,306	5,866,175	2,670,052	6,494,237
Contracts/Grants Trusts	859,368	(10,190)	38,978	810,200	n/a
Ed Fund Financial Aid Outreach	5	-	-	5	n/a
Executive MBA Program	289,792	(2,402)	287,390	-	n/a
Health Facilities Fee	793,676	445,129	143,180	1,095,625	138,706
Instructionally Related Activities (IRA) Trusts	1,143,756	5,607,417	5,494,638	1,256,535	n/a
Lottery Education Fund	1,944,389	1,627,490	2,802,752	769,127	1,620,000
Maddy Institute Endowment	877,869	4,238	43,893	838,214	n/a
Mail Room	43,462	432,489	403,286	72,665	n/a
One/Key Card	85,323	206,758	94,835	197,246	n/a
Other Trusts	3,759,948	609,026	881,863	3,487,111	n/a
Parking - Fees	2,402,456	3,675,574	3,552,833	2,525,197	3,569,250
Parking - Fines & Forfeitures	639,778	608,262	974,745	273,295	600,000
Pay for Print	(11,453)	222,666	133,924	77,289	n/a
Print Shop	72,540	792,277	742,166	122,651	n/a
Student Course Fees Trusts	2,363,358	1,015,487	1,203,817	2,175,028	n/a
Student Health Fee	968,638	4,673,192	4,322,260	1,319,570	4,902,308
TOTAL TRUST FUNDS	\$ 19,633,860	\$ 27,703,599	\$ 28,195,208	\$ 19,142,251	\$ 17,324,501

Auxiliary Services

California State University, Fresno has the following recognized auxiliary organizations which were created to support the mission of the University. These auxiliary organizations are 501 (c) (3) non-profit public benefit corporations that were established pursuant to California Education Code Section 89900, et seq.

- ❖ **The Agricultural Foundation of California State University, Fresno**
- ❖ **California State University, Fresno Association, Inc.**
- ❖ **Associated Students of California State University, Fresno**
- ❖ **California State University, Fresno Foundation**
- ❖ **Fresno State Programs for Children, Inc.**

All of the auxiliary organizations play a major role in supporting the mission and strategic planning objectives for the University. Our goal is to work closely with the University to ensure that the auxiliary organizations are providing the necessary services to serve our diverse campus community now and in the future.

The Auxiliary Corporations are committed to transparency and openness, and for this reason a Public Documents section has been established on our website. (See: <http://www.auxiliary.com/assoc/Auxiliary-publicdocs.html>) It contains current and past budgets, tax returns, policies, handbooks, and other corporate documents. We invite you to review this information, as well as our overview of funding document, to better understand how we support our University and its students. (See: <http://www.auxiliary.com/documents/OverviewofAssociationFunds.pdf>)

More information regarding California State University, Fresno Auxiliary Corporations may be viewed at the following link:
<http://www.auxiliary.com/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

NAME	2013-2014			2014-2015
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 5,444,627	\$ 7,430,229	\$ 6,821,928	\$ 6,086,530
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	29,984,858	36,165,909	35,906,800	38,116,832
ASSOCIATED STUDENTS, INC.	648,000	683,990	757,604	671,250
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES ^(a)	2,077,228	8,335,629	2,060,814	2,046,683
GRANTS AND CONTRACTS ^(b)	31,000,000	29,652,108	29,652,108	30,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	27,242,052	34,854,043	35,804,943	30,721,839
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,447,331	1,462,863	1,448,055	1,484,294
BULLDOG FOUNDATION	981,046	847,508	847,508	1,070,435
TOTAL UNIVERSITY AUXILIARIES	\$ 98,825,142	\$ 119,432,279	\$ 113,299,760	\$ 110,197,863

a) Foundation Financial Services includes funding from grant indirect cost reimbursements.

b) Grants and Contracts reflects direct cost only. The indirect portion is included in the Foundation Financial Services line.

Agricultural Foundation of California State University, Fresno

The **Agricultural Foundation of California State University, Fresno** provides support for the financial management of the 27 enterprise units and student projects operated within the context of the Farm Laboratory. The University Farm Laboratory is a vital part of the education program for the Jordan College of Agricultural Sciences and Technology and is used to support courses offered by the seven departments within the college.

The Agricultural Foundation is governed by an appointed Board of Directors. The members of the board are all leaders in either the valley's agricultural community, or at the University. The Board of Directors are primarily responsible for providing fiscal and operational oversight of the enterprise units in order to preserve the viability and productivity of this very important asset. In addition, the Board continually strives to improve its enterprise operations by upgrading its livestock program, planting the most promising new varieties of fruit, vines and field crops, and employing the latest techniques in equipment operation, management and safety.

The Agricultural Foundation reinvests any surplus funds back into equipment, facilities, and operations, in order to help ensure the long-term viability of this important laboratory for our students. Management and accounting services are provided by the California State University, Fresno Association.

The **Farm Laboratory** is a vital part of the educational program of the Jordan College of Agricultural Sciences and Technology. It is continually used to support the program of courses offered by the seven departments that comprise the college. The Agricultural Foundation of California State University, Fresno provides livestock, field crops, orchards, vineyards, and other farm enterprises, in support of a total educational experience for the student.

The **Rue and Gwen Gibson Farm Market**, located on the campus of California State University, Fresno, is a unique store that only carries products that are all processed, produced, created, and/or harvested by Fresno State students and enterprises. Today the Rue and Gwen Gibson Farm Market carries products from over 15 enterprises from five different departments. The different enterprises are operated by dedicated faculty and enterprise technicians who work closely with students in managing a field, product or product line. The proceeds of our products go back into the student enterprises which help current and future students enhance their knowledge and skill with better equipment and resources.

The **Fresno State Winery** strives to engage our students in all aspects of the winemaking profession. This process begins with vineyard consultations and wine-grape research that insures the winery receives the best possible fruit and ends with the students using state-of-the-art winemaking procedures, under the direction of our winemaker and wine master, to make superior wine.

After the wine is bottled by our student-winemakers then they help in the marketing and selling of these products. Under the supervision of a marketing manager, students participate in community outreach events and brand management. This gives them the necessary training to be successful promoters and marketers of their own wines in the future and also benefits many charity and community related events.

The mission of **Fresno State Floral Laboratory** is to assist in the advancement of education for university students and others in the community, who are interested in pursuing a career in floral design, event planning and academic instruction. The floral laboratory serves as a stationary location for laboratory sessions for OH-4 a floral design course offered by the university. The laboratory also provides assistance and materials for this and other ornamental horticulture courses

The **Dairy Processing** Unit is part of the University Agriculture Laboratory (UAL) at California State University, Fresno. The Fresno State Dairy Processing Unit specializes in dairy products. While dairy cows do live on campus, this unit is focused on milk and its products.

More information regarding the Agricultural Foundation of California State University, Fresno may be viewed at the following link:
<http://www.fresnostate.edu/agf/index.html>

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2013-2014			2014-2015		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 208,025	\$ 208,025	\$ -	\$ 211,701	\$ 211,701	\$ -
Beef Enterprise	408,962	414,853	(5,891)	282,780	296,947	(14,167)
Beef Enterprise Student Projects-Feedlot & SJER			-			-
Dairy	922,438	939,687	(17,249)	810,000	865,874	(55,874)
Dairy Industry	354,898	362,107	(7,209)	360,000	334,813	25,187
Farm Market	686,063	701,501	(15,438)	653,501	643,342	10,159
Farm Operations	634,605	574,234	60,371	300,000	341,679	(41,679)
Field Crops	244,186	245,831	(1,645)	210,000	205,885	4,115
Food Processing	75,507	76,278	(771)	305,960	296,770	9,190
Horse - Quarter Horse/Equine	163,727	201,918	(38,191)	102,000	122,632	(20,632)
Meats Laboratory	417,762	352,548	65,214	272,500	262,752	9,748
Orchard	1,243,583	658,486	585,097	880,843	706,417	174,426
Ornamental Horticulture - Floral	101,611	134,376	(32,765)	118,500	138,416	(19,916)
Ornamental Horticulture - Nursery	61,977	67,403	(5,426)	37,100	38,446	(1,346)
Poultry	71,990	71,990	-	65,000	64,752	248
Sheep	73,340	83,061	(9,721)	40,000	45,113	(5,113)
Swine	172,879	200,591	(27,712)	150,700	181,702	(31,002)
Vegetable Crops	401,436	499,771	(98,335)	350,000	325,992	24,008
Vineyard - Table Grapes	401,857	399,604	2,253	397,125	377,948	19,177
Vineyard - Wine Grapes	388,097	217,987	170,110	176,990	169,600	7,390
Winery	397,286	411,677	(14,391)	481,500	455,749	25,751
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 7,430,229	\$ 6,821,928	\$ 608,301	\$ 6,206,200	\$ 6,086,530	\$ 119,670

California State University, Fresno Association, Inc.

Association

The California State University, Fresno Association, Inc., currently operates and manages commercial operations on behalf of the University. All auxiliary operations are self-supporting, with any surplus funds to be used for Board designated purposes.

The Association, Inc. also provides management, accounting, information services, legal services, and professional services to other campus auxiliary organizations and operations including the Foundation, the Agricultural Foundation, Associated Students and Fresno State Programs for Children.

The California State University, Fresno Association, Inc. is comprised of the following operating units, for more information please visit the links provided below:

- **Kennel Bookstore – www.kennelbookstore.com**
- **Save Mart Center – www.auxiliary.com/smc.html**
- **Student Recreation Center - www.auxiliary.com/src/index.html**
- **University Dining Services - www.auxiliary.com/diningservices/index.html**
- **University Courtyard (Housing) – www.auxiliary.com/assoc/housing.html**
- **University Student Union – <http://www.fresnostate.edu/studentaffairs/studentinvolvement/usu/index.html>**

More information regarding the California State University, Fresno Association, Inc may be viewed at the following link:

www.auxiliary.com/assoc/index.html

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

University Courtyard							
Operations	\$	5,888,465	\$	4,184,663	\$	1,703,802	
					\$	5,682,500	\$ 4,500,036 \$ 1,182,464
Total University Courtyard	\$	5,888,465	\$	4,184,663	\$	1,703,802	\$ 5,682,500 \$ 4,500,036 \$ 1,182,464

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2013-2014			2014-2015		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Smittcamp Honors Scholars Housing Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Save Mart Center Suite	-	50,000	(50,000)	-	50,000	(50,000)
Total - Other Donations	\$ -	\$ 50,000	\$ (50,000)	\$ -	\$ 50,000	\$ (50,000)

University Student Union

Building Ops - Maint. & Custodial	\$ 42,898	\$ 545,348	\$ (502,450)	\$ 43,000	\$ 608,797	\$ (565,797)
General	1,985,959	1,089,483	896,476	2,185,575	1,353,194	832,381
Information Center/Reservations	21,969	112,838	(90,869)	19,500	108,526	(89,026)
Post Office	25,025	14,691	10,334	25,000	15,862	9,138
Productions	6,262	231,281	(225,019)	5,800	277,424	(271,624)
Public Relations/Graphics	-	18,528	(18,528)	-	-	-
Recreation Center	307,896	193,004	114,892	292,000	197,750	94,250
Satellite Student Union	93,195	107,479	(14,284)	91,500	100,822	(9,322)
Total University Student Union	\$ 2,483,204	\$ 2,312,652	\$ 170,552	\$ 2,662,375	\$ 2,662,375	\$ -

Student Recreation Center

Operations	\$ 1,364,775	\$ 1,413,108	\$ (48,333)	\$ 1,417,029	\$ 1,416,912	\$ 117
Total Student Recreation Center	\$ 1,364,775	\$ 1,413,108	\$ (48,333)	\$ 1,417,029	\$ 1,416,912	\$ 117

Save Mart Center

Operations & COI's	\$ 4,500,684	\$ 4,926,545	\$ (425,861)	\$ 5,924,785	\$ 5,131,817	\$ 792,968
Depreciation & Bond Amortization (Non-Cash)		3,149,978	(3,149,978)		7,320,682	(7,320,682)
Total Save Mart Center	\$ 4,500,684	\$ 8,076,523	\$ (3,575,839)	\$ 5,924,785	\$ 12,452,499	\$ (6,527,714)

TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$ 36,165,909	\$ 35,906,800	\$ 259,109	\$ 34,519,871	\$ 38,116,832	\$ (3,596,961)
--	----------------------	----------------------	-------------------	----------------------	----------------------	-----------------------

California State University, Fresno Foundation

The **California State University, Fresno Foundation** was formed in 1931 to provide services in support of the California State University, Fresno mission and goals. Governed by a Board of Governors, the Foundation is managed by an Executive Director. The Board of Governors includes a representative from the University's administration and local community representatives.

While an integral part of the University, the Foundation is a private, non-profit 501 (c) (3) corporation that serves as a contracting agent for the University. The purpose of Foundation Financial Services is to provide the highest quality financial services available to the California State University, Fresno campus community and other Foundation stakeholders. The California State University, Fresno Foundation manages the financial activities relating to sponsored research grants and contracts, gifts and endowments (including related scholarship and loan accounts), and campus program trust accounts.

The Foundation is legally and financially responsible for compliance with, and fulfillment of, any contract it enters into on the behalf of California State University, Fresno. Accordingly, the Foundation must operate within the guidelines, rules, and regulations of the California State Board of Trustees, Office of the Chancellor, and be in compliance with federal and state laws. When applicable the Foundation follows the federal OMB circulars A-21, A-110 and A-133 regulations.

The Foundation is audited annually by independent auditors who report their findings to the Foundation Board of Governors, the President of California State University, Fresno and the California State University, Board of Trustees.

Major Functions:

- Grant and Contract Administration,
- Gift and Donation Acceptance and Management,
- Oversight of Foundation Investments, including Endowment Portfolio and,
- Fiscal Agent of Trust Accounts to Support University Programs

More information regarding the California State University, Fresno Foundation may be viewed at the following link:

<http://www.auxiliary.com/foundation/index.html>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

SCHEDULE OF INCOME AND EXPENSES	2013-2014		2014-2015
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME:			
Accounting Services	\$ -		
Administrative Fee - Endowments	1,561,000	\$ 1,561,000	\$ 1,561,000
Deferred Interest Income	-		
Gift Assessment Fee	325,000	327,029	-
Indirect Cost Recovery	2,470,000	2,306,432	2,200,000
Miscellaneous	-	316	-
Short Term Investments	1,200,000	3,774,933	1,200,000
Trust Account Handling Charges	350,000	365,919	332,500
Total Income	\$ 5,906,000	\$ 8,335,629	\$ 5,293,500
EXPENSES:			
Audit	\$ 65,000	\$ 50,595	\$ 65,000
Board/Committee Meetings	9,000	9,849	9,500
Consultants/Special Projects	50,000	44,406	5,000
Corporate Management/Financial Services	674,150	674,150	698,944
Depreciation	18,193	27,070	34,515
Dues/Memberships/Subscriptions	8,000	8,150	8,000
Employee Benefits	305,551	293,745	302,541
Employee Recruitment	2,500	625	1,300
Equipment Leasing	25,000	19,722	23,000
Insurance	60,700	61,291	62,062
Legal Fees	13,000	1,288	13,000
Licenses/Permits/Fees	6,000	7,692	9,000
Maintenance	30,000	29,800	30,000
Miscellaneous	3,000	2,458	3,200
Office Supplies	25,000	24,608	25,000
Postage	10,000	6,487	10,000
Retired Employee Benefit	65,000	112,302	68,146
Salaries and Wages	641,134	627,136	615,875
Software	30,000	24,140	27,100
Telephone	8,000	6,588	7,500
Travel	6,000	6,224	6,000
Utilities	22,000	22,488	22,000
Total Expenses	\$ 2,077,228	\$ 2,060,814	\$ 2,046,683

Fresno State Programs for Children, Inc.

Programs for Children

Fresno State Programs for Children (PFC) is a University Auxiliary corporation responsible for all of the campus affiliated children's programs. Programs for Children, Inc. provides services to the children of the California State University, Fresno student body, and to a limited extent, faculty, staff, and the larger community.

Primarily funded by the State Department of Education, Programs for Children, Inc. is committed to giving priority to those student families meeting state eligibility requirements. Secondary funding is provided through parent fees, student body fees, campus department funds, and Federal Grant and Contract funds.

PFC operates three child care sites at California State University, Fresno. Management and accounting services are provided by the Association, pursuant to a management services agreement..

The Board of Directors for Fresno State Programs for Children includes the Executive Director and ten appointed university, community and student representatives. The board meets monthly and is responsible for all aspects of the program including program and employee policies and procedures, budget, salaries, administration and services. All meetings are open to parents and other interested parties.

More information regarding the Fresno State Programs for Children may be viewed at the following link:

http://www.auxiliary.com/pgm_child.html

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

FRESNO STATE PROGRAMS FOR CHILDREN, INC.

	2013-2014		2014-2015
	Initial Budget	Actual Rev./Exp.	Initial Budget
AUXILIARY			
REVENUES			
California State University Allocation	\$ 87,810	\$ 56,250	\$ 87,810
Day Care Fees - Parent Fees	281,000	293,107	285,000
Federal Funds	472,704	331,894	482,829
Interest Income	1,200	1,333	1,500
Miscellaneous	15,000	33,452	15,000
State Apportionment	283,675	385,241	288,637
Student Body Fees	330,000	361,586	340,000
Total Revenues	\$ 1,471,389	\$ 1,462,863	\$ 1,500,776
EXPENSES			
Audit and Accounting	\$ 86,500	\$ 89,365	\$ 86,206
Certificated/Classified/Food Service Salaries	932,529	930,806	973,238
Contracts, Rent, Leases	5,000	5,518	5,000
Employee Benefits	262,792	277,947	280,500
Equipment/Depreciation	1,200	1,070	2,500
Instructional Supplies	12,700	10,343	6,750
Insurance	11,000	10,548	11,000
Legal Fees	500	-	500
Miscellaneous Services	500	349	500
Other Operating Expenses	15,360	15,280	16,900
Other Supplies	102,150	90,927	92,700
Repairs/Maintenance/Janitorial	5,000	8,379	5,000
Travel and Conferences	4,500	4,051	-
Utilities	7,600	3,472	3,500
Total Expenses	\$ 1,447,331	\$ 1,448,055	\$ 1,484,294
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.	\$ 24,058	\$ 14,808	\$ 16,482

Associated Students, Inc.

Associated Students Inc. is a student-run organization that operates such activities as student government, student newspapers, cultural programs, and other student activities related to the overall educational mission of the campus. Management and accounting services are provided by the Association pursuant to a management agreement.

Mission Statement

As the recognized student body government organization at California State University, Fresno, Associated Students Inc. provides a means for effective student participation in the governance of the University, fosters awareness of student opinions on campus issues, assists in the protection of student rights, and provides programs and services to meet the needs of the students and campus community.

Funding Options from Associated Students, Inc.

Whether you are a club officer, a community service group, or a student looking for academic funding; One of the objectives of ASI is to help students get the funding they need to succeed, through the following funding sources:

- **ASI Sponsored Activities Funding**

Associated Students, Inc. provides supplemental event funding for recognized student clubs and organizations at Fresno State up to \$2,000 per year.

- **Instructionally Related Activities (IRA)**

Each student contributes \$30 to the IRA grant fund each semester, which provides funding for activities and laboratory experiences that are partially sponsored by an academic program, discipline, or department and that are integrally related to its instructional offerings. These activities include those which are essential to providing a quality educational program and that constitute a vital and/or enhanced instructional experience for students. Activities funded through this fee include, but are not limited to, the following: Agricultural Judging, Art Exhibits, Athletics, Drama and Musical Productions, Forensics, Music and Dance Performance, Publications, Radio, Television, and Film Productions.

- **rGrants** - The rGrant Program is designed to provide financial support for student (graduate and undergraduate) research, projects, and other scholarly endeavors under faculty supervision, in all academic disciplines. Examples include activities such as laboratory experiments, senior projects, field studies, printing of thesis, subscription to related journals, and material to create artwork.

Associated Students, Inc.

ASI Programs, Services and Partnerships

- **Library Laptop Loan Program** - Laptops are available for check-out in the University Center next to The Bucket.
- **Low-Cost Health Insurance** - CSU Health Link is the official health insurance provider for CSU students, offering general health and dental insurance at an affordable price.
- **Student Recreation Center** - The building was funded with student fees and private gifts. It is a modern fitness and recreation center for students and an architectural compliment to the adjacent Save Mart Center. The complex includes a Student Recreation Center with four practice gymnasiums and two academic-related components: *The Leon and Pete Peters Educational Center*, a 300seat state of the art tiered auditorium, and *The Lyles Center for Innovation and Entrepreneurship*.
- **ASI Computer Lab** Housed in the north-west corner of the University Student Union, ASI provides 10 computers with internet access and printing capabilities for students to use at their convenience.
- **Fresno State Lobby Corps** It is the mission of the Fresno State Lobby Corps to educate and engage students regarding the legislative affairs that effect their education by initiating progressive lobbying tactics and promoting communication between representatives both local and state.
- **ASI Readership Program** Provides over 1,000 copies of the Fresno Bee and over 300 copies of the New York Times to the campus – for free!
- **Community Revitalization Efforts** is one of the most popular student movements, ASI is proud to help lead Community Revitalization efforts to help build a stronger and safer community surrounding Fresno State for students. Our goal is to promote safety through service efforts such as youth sports, mentoring and neighborhood watch groups.

More information regarding California State University, Fresno, Associated Students Inc. may be viewed at the following link:

<http://www.fresnostate.edu/studentaffairs/asi/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

ASSOCIATED STUDENTS, INC.

	2013-2014		2014-2015
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 640,000	\$ 657,071	\$ 663,850
Interest Income	2,000	2,500	2,000
Miscellaneous	6,000	24,419	5,400
TOTAL REVENUE	\$ 648,000	\$ 683,990	\$ 671,250
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 181,982	\$ 175,384	\$ 192,321
Office Administration	29,627	40,250	30,127
Operations	101,400	112,836	108,778
<i>Administrative Programs</i>			
Elections	7,600	7,223	7,600
Miscellaneous	20,027	16,586	16,100
<i>Programs & Services</i>			
Administrative Programs	88,000	194,660	93,623
California State Student Association	15,600	16,967	16,820
Campus Programs	21,150	4,809	25,450
Campus Publications	8,250	8,000	8,100
Campus Recreational Services	12,000	12,000	12,000
Club Sports	15,000	12,555	-
Office of University Affairs	65,364	64,931	70,331
<i>Student Organizations</i>			
Complimentary Support	82,000	91,403	90,000
TOTAL EXPENSES	\$ 648,000	\$ 757,604	\$ 671,250
TOTAL ASSOCIATED STUDENTS, INC.	\$ -	\$ (73,614)	\$ -

California State University, Fresno Athletic Corporation

The **California State University, Fresno Athletic Corporation** was created to operate the University's Intercollegiate athletic program. Funding for the athletics program includes:

- General fund support,
- Student fee revenue,
- Ticket revenue,
- Licensing fees,
- Charitable contributions, and
- Revenue distributions from the NCAA and Mountain West Conference

The intercollegiate athletic program offers the following sports - most of which operate within the Mountain West Conference (MWC):

Men's	Women's	
Baseball	Basketball	Swimming & Diving
Basketball	Cross Country	Tennis
Cross Country	Equestrian	Track & Field
Football	Golf	Volleyball
Golf	Lacrosse	
Tennis	Soccer	
Track & Field	Softball	

More information regarding California State University, Fresno Athletic Corporation may be viewed at the following link:
www.gobulldogs.com

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2013-2014			2014-15
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 22,064,558	\$ 28,226,435	\$ 6,161,877	\$ 24,920,021
Sports Revenue	5,177,494	6,627,608	1,450,114	5,801,818
Total Revenue	\$ 27,242,052	\$ 34,854,043	\$ 7,611,991	\$ 30,721,839
EXPENSES				
Operating Expenses - Non Sports	\$ 17,563,698	\$ 21,246,412	\$ 3,682,714	\$ 17,983,310
Sports Expenses	10,104,747	14,558,532	4,453,785	12,461,438
Total Expenses	\$ (27,668,445)	\$ (35,804,943)	\$ (8,136,498)	\$ (30,444,748)
Excess of Revenues over Expenses	\$ (426,393)	\$ (950,900)	\$ (524,507)	\$ 277,091

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION				
	2013-2014			2014-15
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 452,072	\$ 819,863	\$ 367,791	\$ 534,519
Concessions Commissions	184,900	145,856	(39,044)	203,069
Conference/NCAA	3,000,305	5,096,967	2,096,662	3,827,353
Contributions/Development	3,935,827	3,625,015	(310,812)	4,093,172
Facilities/Events	334,213	435,142	100,929	334,213
Guarantees	691,050	785,398	94,348	1,250,250
Miscellaneous	255,675	428,563	172,888	255,675
Non-Operating	924,953	1,097,726	172,773	961,861
Production Services	2,587,850	2,630,321	42,471	2,675,740
Ticket Operations	113,875	219,641	105,766	126,315
Trade-outs	-	1,599,717	1,599,717	-
University Support	9,583,838	11,342,227	1,758,389	10,657,854
Subtotal Operating Revenue	\$ 22,064,558	\$ 28,226,435	\$ 6,161,877	\$ 24,920,021
Sports				
Baseball	\$ 228,397	\$ 147,323	\$ (81,074)	\$ 144,883
Basketball - Men's	895,927	1,002,610	106,683	709,716
Basketball - Women's	58,114	96,571	38,457	40,183
Football	3,912,736	5,278,921	1,366,185	4,829,313
Softball	72,084	84,593	12,509	70,692
Tennis - Men's	-	774	774	-
Ticket Office	-	6,590	6,590	-
Volleyball	10,236	10,226	(11)	7,031
Subtotal Sports Revenue	\$ 5,177,494	\$ 6,627,608	\$ 1,450,114	\$ 5,801,818
Total Revenue	\$ 27,242,052	\$ 34,854,043	\$ 7,611,991	\$ 30,721,839

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2013-2014			2014-2015
	Initial Budget	Actual	Variance	Initial Budget
EXPENSES				
Non-Sport Expenses				
Administration	1,498,014	1,899,290	401,276	1,691,064
Athletic Aid	5,830,877	5,097,478	(733,399)	5,810,232
Bulldog Shop	418,761	469,509	50,748	421,112
Compliance	10,000	12,070	2,070	10,000
Development	-	1,920	1,920	-
Equipment Rooms	54,073	97,138	43,065	54,885
Facilities/Events	1,997,409	2,551,265	553,856	2,225,472
Guarantees	748,500	720,000	(28,500)	814,500
Information Technology	270,016	345,363	75,347	393,545
Insurance	622,886	576,571	(46,315)	-
Marketing	180,975	222,460	41,485	206,975
Media Relations	73,773	56,736	(17,037)	77,531
Non-Operating	729,572	828,425	98,853	696,853
Pep Band - Pep Squad	36,938	34,797	(2,141)	36,938
Production Services	90,500	99,262	8,762	118,671
Salaries & Benefits	4,365,744	5,162,512	796,768	4,619,073
Student Athlete Services	54,157	82,729	28,572	54,224
Ticket Office	194,463	309,781	115,318	226,193
Trade-Outs	-	2,165,854	2,165,854	-
Training Room	230,826	328,261	97,435	249,130
Videoboard	105,575	114,058	8,483	108,916
Weight Room/Strength & Conditioning	50,639	70,934	20,295	167,996
Subtotal Non-Sport Expenses	\$ 17,563,698	\$ 21,246,412	\$ 3,682,714	\$ 17,983,310

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2013-2014			2014-2015
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 261,089	\$ 344,732	\$ 83,643	\$ 313,000
Basketball - Men's	315,079	385,030	69,951	346,000
Basketball - Women's	293,458	343,392	49,934	325,000
Championships - Conference	-	1,218,436	1,218,436	313,000
Cross Country	72,654	70,081	(2,573)	71,000
Equestrian	215,665	178,801	(36,864)	228,000
Football	1,569,311	1,711,649	142,338	1,661,000
Golf - Men's	64,013	67,579	3,566	57,000
Golf - Women's	71,167	77,075	5,908	56,000
Lacrosse	156,103	173,992	17,889	168,000
Soccer - Women's	150,765	154,511	3,746	171,000
Softball	216,883	234,316	17,433	222,000
Swimming/ Diving	117,420	122,837	5,417	91,000
Tennis - Men's	105,890	105,459	(431)	105,000
Tennis - Women's	122,875	119,102	(3,773)	133,000
Track - Men's	89,426	78,141	(11,285)	69,000
Track - Women's	139,326	140,250	924	143,000
Volleyball	178,734	188,888	10,154	193,000
Salaries & Benefits	5,964,889	8,844,259	2,879,370	7,796,438
Subtotal Sports Expenses	\$ 10,104,747	\$ 14,558,532	\$ 4,453,785	\$ 12,461,438
Total Expenses	\$ 27,668,445	\$ 35,804,943	\$ 8,136,498	\$ 30,444,748



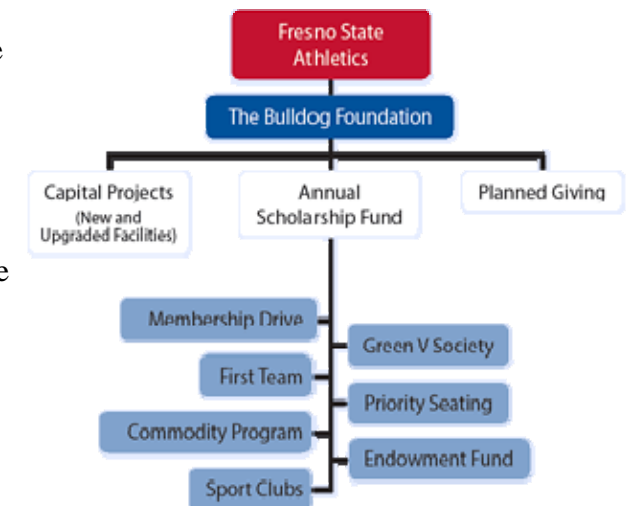
Mission

The Bulldog Foundation is the fundraising arm of Fresno State Athletics and supports our student-athletes as they strive for excellence in the classroom, in competition and in life “Beyond the Game.” This mission will be accomplished through the cultivation of individual and business relationships throughout the San Joaquin Valley and among the Red Wave. The success of The Bulldog Foundation provides opportunities for student-athletes, strengthens our university, and reflects positively on our community.

The Bulldog Foundation is structured to incorporate all areas of athletics development under one umbrella. Our goal is to simplify the process of supporting Fresno State Athletics, and attract new members. The three areas of emphasis within the Bulldog Foundation are Major/Capital Gifts, Planned Giving, and the Annual Scholarship Fund.

Sport Clubs now play an integral role in the Bulldog Foundation through a systematic and concentrated effort to advance the department as a whole. Bulldog Foundation members have the opportunity to join the Sport Clubs of their choice in addition to their Scholarship Fund membership. Each of our Sport Clubs, Coaches, and Staff are excited about the Bulldog Foundation as it will take this program to new heights in a collaborative manner.

More information may be viewed at the following link: <http://www.bulldogfoundation.org/>



Sports Clubs:

- Aces Club (Women's Tennis)
- Bird Dogs Club (Women's Golf)
- Champions Club (Men Tennis)
- Club Red (Former Student Athletes)
- Diamond Club (Softball)
- Dugout Club (Baseball)
- Goal Club (Women's Soccer)
- Hoop Club (Women's Basketball)
- Lacrosse Legacy (Lacrosse)
- Par Busters Club (Men's Golf)
- Quarterback Club (Football)
- Saddle Club (Equestrian)
- Side Out Club (Volleyball)
- The Splash (Swimming and Diving)
- Timeout Club (Men's Basketball)
- Fresno State Track Commission (Track and Field)

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY**

		2013-2014	2014-2015
		Initial Budget	Actual
REVENUE		\$ 981,046	\$ 847,508
			\$ 1,070,435

EXPENSES

Personnel

Insurance Benefits	\$ 46,583	\$ 36,222	\$ 48,997
Interns/ Grad Assistants	21,000	20,822	21,000
Major Gift Officers	132,280	126,167	187,846
Payroll Taxes	28,000	28,298	31,745
Part Time Salaries	-	-	-
Planned Giving Officer	-	-	-
Staff Salaries	192,983	161,844	161,842
Staff Auto Allowance	3,000	1,340	1,500
Staff Auto Stipend	9,600	8,850	11,400
Staff Retirement	13,500	11,146	21,105
Tuition and Fee Reimbursement	-	-	-
Total Personnel	\$ 446,946	\$ 394,689	\$ 485,435

Office Overhead

Audit	\$ 24,000	\$ 21,930	\$ 21,500
Equipment Rent & Maintenance	3,000	2,074	3,000
Insurance	10,000	6,637	11,000
Miscellaneous	500	168	500
Supplies	12,000	7,672	12,000
Total Office Overhead	\$ 49,500	\$ 38,481	\$ 48,000

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY

	2013-2014		2014-2015
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 25,000	\$ 18,134	\$ 20,000
Bank Card Charges	65,000	85,868	85,000
Board of Directors Meetings	1,500	1,790	2,000
Capital Contingency	40,000	8,700	4,000
Development Travel	-	-	-
Drive Member Awards	-	-	-
Executive Director Promotion Allowance	1,500	1,333	1,500
First Team	-	-	-
Football - Premium Seating	15,000	14,268	20,000
Former Athlete Outreach	7,500	720	7,500
Fund Drive (Ambassador Society)	3,000	220	3,000
Fund Raising Software	30,500	28,735	30,500
Legends Sales	115,000	126,627	175,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	95,000	78,504	105,000
Media Guides	-	-	-
Member Event	-	-	-
Membership Recognition	-	-	-
Newsletter-Bulldog Sports	-	-	-
Postage	28,000	14,148	23,000
President Fund	-	-	-
Printing	20,000	8,253	15,000
Professional Services	9,000	9,446	9,000
PSL - One Year Only	4,100	-	-
Scholarship Plaques	-	4,234	12,000
Torch of Excellence	-	-	-
Total Membership Fund Drive Expenses	\$ 460,100	\$ 400,980	\$ 512,500
Other Bulldog Foundation			
Bereavement/Remembrances	\$ 500	\$ -	\$ 500
Conferences/Seminars/Think Tank	4,000	3,915	4,000
Reserve for Contingency	20,000	9,443	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 13,358	\$ 24,500
Total Current Expenses	\$ 981,046	\$ 847,508	\$ 1,070,435

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2014-15 BUDGET SUMMARY

		2013-2014	2014-2015
		Initial Budget	Actual
			Initial Budget
EXCESS OF REVENUE OVER EXPENSES	\$	-	\$ -

Fast Facts about California State University, Fresno

The University - California State University, Fresno was founded as Fresno State Normal School in 1911, became a teacher's college in 1921, and has offered advanced degrees since 1949. The university's popular nickname is "Fresno State." Our mascot is the Bulldog.

Affiliation - Fresno State is one of the 23 campuses of the California State University, one of the largest systems of higher education in the world.

Accreditation - The University is accredited by the California Board of Education and the Western Association of Schools and Colleges. It has 26 nationally accredited departmental programs, among the highest number within the CSU system.

Enrollment (2014-15) - The University enrolled more than 23,000 students, and approximately 5,128 students completed work for bachelor's, master's and doctoral degrees by Commencement 2014. (Information provided by the Office of Institutional Effectiveness)

Faculty - 1,244 full- and part-time; 96 percent of the tenured faculty hold doctoral or other terminal degrees in their areas of study.

Location - Fresno State's 388-acre main campus and its 1,011-acre University Farm are located at the northeast edge of Fresno, California, at the foot of the majestic Sierra Nevada mountain range. The surrounding San Joaquin Valley is one of the richest agricultural areas in the world, and Fresno is the sixth largest city in California. The university is within an hour's drive of many mountain and lake resorts and within a three or four hour drive of both Los Angeles and San Francisco.

Academic Schools and Divisions - Jordan College of Agricultural Sciences and Technology; Arts and Humanities; Craig School of Business; Kremen School of Education and Human Development; Lyles College of Engineering; Health and Human Services; Science and Math; Social Sciences. Graduate Studies; Continuing and Global Education.

Academic Calendar - Fall semester: late August through December. Spring semester: mid-January through mid-May. The university also offers shorter sessions in summer.

Costs* - See <http://www.fresnostate.edu/catoffice/current/fees.html> for fee information. ***Special Notice:** Fees are subject to change without notice.

News - For the most up-to-date news about Fresno State, go to www.FresnoStateNews.com.

Demographic Data

- **Quick Facts** <http://www.fresnostate.edu/academics/oie/quickfacts/>
- **Office of Institutional Effectiveness** <http://www.fresnostate.edu/academics/oie/index.html>

Glossary of Budget/Finance Related Terms

Academics: “Academics includes expenditures for the support services that are part of the institution’s primary mission.” “Include(s) audio/visual services, academic computing support, ancillary support, academic administration, personnel development and curriculum development.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ office of Accounting Services at (559) 278-2876.]

Academic Year FTES: Refer to “Annualized FTES.”

Accrual: When it is known that revenues are due but they have not been received before the fiscal year-end deadline for depositing revenues, the University Accounting Office can be contacted and asked to post the revenues in the current fiscal year. This posting based on sound documentation of “revenues due” is referred to as an “accrual” of revenues. This same process can be done with expenditures. If a Department is certain they will be receiving an invoice for materials received but it has not materialized and the deadline for posting invoices is near, the Department can request the University Accounting Office to “accrue” the expense. This allows for proper reporting of revenues and/or expenditures in the fiscal year in which they were generated/occurred.

ADA: Americans with Disabilities Act.

Affiliated Organizations: “Legally separate organizations that are affiliated or associated with a primary GASB institution. These organizations are created for the primary purpose of assisting a primary institution to accomplish its mission but are not subject to the institution’s organizational or procedural oversight. Fund-raising foundations, athletic associations, alumni associations, and research foundations are some examples of affiliated organizations. Depending on the organizational structure and other factors, some affiliated organizations may be considered component units and thus their financial activity must be reported separately by the primary institution.” [IPEDS’ Glossary].

Athletics: Refer to “Intercollegiate Athletics.”

Athletic Scholarships: Athletic Scholarships are awarded to athletes in varsity sports.

Auxiliary Enterprises/Funds: “Revenues generated by or collected from the auxiliary enterprise operations of the institution that exist to furnish a service to students, faculty, or staff, and that charge a fee that is directly related to, although not necessarily equal to, the cost of the service. Auxiliary enterprises are managed as essentially self-supporting activities. Examples are residence halls, food services, student health services, intercollegiate athletics, college unions, college stores, and movie theaters.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ Accounting Services at (559) 278-2876.]

Academic Year (AY): Refers to the time period beginning with the Fall Semester and ending with the Spring Semester.

Backfill: An increase in resources to fill a void resulting from management decisions. For CSU, Fresno budget application, it refers to restoring funding loss(es) due to state legislative, CSU system wide or central CSU, Fresno managerial decisions. For example, a reduction in the State University Fee results in a projected revenue shortfall to the campus. Additional State support to compensate for the revenue shortage would be referred to as the “Fee Reduction *Backfill*.”

Glossary of Budget/Finance Related Terms

Base Budget: Permanent operating budget given to a unit to continuously carry out a basic ongoing mission from one fiscal year to another, as opposed to funding allocated for one-time projects, projects with a specific ending date and/or projects with a specific date when funding will no longer be provided.

Benefits: Reference is to what is commonly known as “staff” or “employee” benefits, i.e.: Social Security (OASDI), retirement (PERS), health coverage, dental coverage, vision, etc. The benefits available to an individual are dependent upon the employee’s Collective Bargaining Unit’s negotiated contract.

Budget Letters: Budget Letters are distributed by the State of California Department of Finance to all State of California agencies. The CSU is exempt from most Department of Finance budget related directives; campuses do not respond as individual entities directly to the Department of Finance. Any budget related directives issued by the Department of Finance that Fresno State may be required to respond to will be issued to the campus via request out of the CSU’s Chancellor’s Office.

Calendar Year FTES: Refer to “College Year FTES.”

Cal Grant: California offers Cal Grants to undergraduate students who meet the financial, academic and eligibility requirements. Cal Grant funding is free money to be used for California residents for educational expenses.

Campus Master Plan: Work on our first Campus Master Plan in more than 40 years is well along its path to providing a blueprint for the transformation of our physical campus to meet the educational goals embraced in our Strategic Plan for Excellence III. In short, it means developing a campus that respects California State University, Fresno’s agricultural education heritage, preserves the arboretum, renovates or replaces buildings and is a model of accessibility to pedestrians and alternative transportation.

Appendix B

Campus Work-Study: Federal Funds are allocated to the campus for the purpose of hiring students with qualifying financial needs. The Federal Work-Study Funds cover a percent of the student's salary; the hiring campus department then "matches" the Federal Funds with a smaller percent. Typically it is a 70/30 or 75/25 matching.

Capital Projects/Capital Outlay Program: "The erection, construction, alteration, painting, repair, improvement of any structure, building, road, or other improvement of the grounds or facilities of any kind, including campus utility systems. Capital projects may be subdivided into a variety of categories based on the size of the project in dollars or the source of funds." Refer to Major Capital Outlay and Minor Capital Outlay.

Centrally Managed Resources: Resources that are essential to the operation of the campus and are independent from any particular division's core activities. Examples would be: utilities, employee benefits and employer payroll taxes, Workers' Compensation, Industrial Disability, Non-industrial Disability, risk management and risk pool premium, and Student University Grants, all of which are the financial responsibility of the University at large.

Chief Financial Officer (CFO): Refer to the "Vice President for Administrative Services."

Glossary of Budget/Finance Related Terms

Common Financial System (CFS): The conversion to CFS was initiated in July 2010. This conversion moves the campus from a campus managed finance system to a centrally-managed finance system hosted by the Chancellor's Office. CFS was implemented in July 2011.

Common Management System (CMS): CSU's implementation of a shared, common suite of PeopleSoft application software operated at a shared service center. This system was converted to CFS in July 2011.

College Year: A reference to a 12-month year beginning with the Summer semester followed by the Fall and Spring semesters.

California State University (CSU): The California State University is currently made up of 23 campuses overseen by the Chancellor's Office and its Trustees who are headquartered in Long Beach.

CSU Operating Fund: The CSU Operating Fund, Fund 90000, is the University's principal operating fund. It is allocated to the campus via the CSU Chancellor's Office and includes appropriations from the General Fund of the State of California and Student Fee Revenues.

Appendix B

Deferred Maintenance: Resources allocated for specific campus projects that are designed to continue the usefulness of a facility at its current or originally designed level of service. Examples include: “repainting an exterior of a facility, reroofing, electrical repairs, plumbing repairs, and road repairs.” [SUAM (State University Administrative Manual) Section 2601.01]

Discretionary Funding: Discretionary Funding refers to funds coming to the campus that are not mandated for a specific use. Funding, even if designated for specific purposes, unless mandated for such use, could be considered a University resource to be applied at the discretion of the campus President.

Donor Directed Scholarships: Scholarship funding originates from off campus sources and is designed for a specific student(s) by the funding agency or donor.

Executive Order (EO): Official memo issued by the CSU Chancellor’s Office to a campus president or campus presidents outlining their authority to take action.

Equal Opportunity Program (EOP): Equal Opportunity, as in Federal Government EOP Grants or EOP Program.

External Auxiliaries/ Auxiliary Organizations: “These organizations are legally separate entities that provide services primarily to the University’s students. Separate financial statements are issued for each of the six recognized Auxiliary Organizations,” which are:

- | | |
|--|---|
| • The Agricultural Foundation of California State University, Fresno | • California State University, Fresno Foundation |
| • California State University, Fresno Association, Inc. | • Fresno State Programs for Children, Inc. |
| • Associated Students of California State University, Fresno | • California State University, Fresno Athletic Corp |

(Refer to a more detailed definition in the California State University, Fresno Combined Financial Statements, and Notes to Financial Statements. Copy is available from the University Accounting Services at (559) 278-2876)

Glossary of Budget/Finance Related Terms

Federal Family Education Loan Program (FFELP) Stafford Loans:

- *Stafford Subsidized:* Eligible students must demonstrate financial need. Loans are from private lenders, but the federal government pays the interest while the student is in school at least half time, and/or during a six month grace period after leaving school, and during a period of deferment.

Appendix B

- *Stafford Unsubsidized*: Eligible students do not have to demonstrate financial need. The borrower is responsible for interest from the time the loan is disbursed until it is paid in full. Payments can be deferred until the student is out of school and there are options to accrue the interest due.
- *PLUS Loans*: Federal PLUS (Parent Loan for Undergraduate Students) is a loan that helps parents or guardians pay for college costs. Interest starts to accrue immediately and repayment begins within 60 days of the last disbursement.

Federal Work Study: Students who demonstrate financial need. The Federal Government provides funding for a portion of the payroll and the campus or off-campus agencies match a portion.

Financial Aid: Includes Student University Grants (SUG) and EOP grants and the Financial Aid Cost Center's General Fund operating budget.

Fiscal Year: For the State of California, and therefore the CSU and CSU, Fresno, the fiscal year is July 1st at 8:00 a.m. to June 30th at 5:00 p.m.

FTE: Full Time Employee = an individual who works the number of hours designated as full time by CSU system-wide Human Resources. For a staff person, full time is normally a 40-hour workweek. FTE is also used to mean "full time equivalent" in discussions referring to students and/or faculty. Refer to FTEF and FTES.

FTEF: Full Time Equivalent Faculty = a faculty member who works the required number of hours determined by CSU system-wide Human Resources as faculty full time employment.

FTES: Full Time Equivalent Student = calculation is derived by dividing total student enrollment units by 15 units. A Full Time Equivalent Graduate Student is derived by dividing total graduate student enrollment units by 12.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards and procedures that are used to compile their financial statements. GAAP are a combination of authoritative standards (set by policy boards) and simply the commonly accepted ways of recording and reporting accounting information.

General Fund, AKA State Appropriations: Expenditure authority from the State based upon its collected and/or estimated collection of revenues. On an annual basis, a portion of the State of California General Fund revenues is identified by the governor for use by the CSU system. The Office of the Chancellor then redistributes CSU's appropriation funding to the 23 CSU campuses along with an estimate of the student fee revenues each campus is expected to collect based upon their projected student enrollment.

Glossary of Budget/Finance Related Terms

Governor's Compact: In acknowledgment that long-term solutions are critical to the challenges of the enrollment tidal wave and that strategic planning is essential to the success of the CSU, the Governor and the CSU agreed to a funding methodology for the fiscal years 1995-96 through 1998-99. This agreement was referred to as the "Governor's Compact." The purpose of this compact was to provide a consistent and dependable funding level to the CSU.

In exchange for predictable funding, the CSU committed to key educational outcomes. Following 1998-99, the Governor committed to a new partnership agreement, which is reviewed/renewed with the CSU Chancellor, each fiscal year. **Refer to Higher Education Compact.**

HR: Human Resources.

Higher Education Compact: In May of 2004, Governor Arnold Schwarzenegger entered into a new six year compact with the UC and CSU systems. This long term funding agreement officially begins with fiscal year 2005-06 and extends through 2010-11.

International and Extended Studies (IES): International & Extended Studies also known within the CSU as "Continuing Education" and/or "Extended Studies;" Offers both matriculated and non-matriculated courses within the Special Sessions, Open University, Winter Session, International Programs and Services or Professional Development programs.

In-class (classification) Progression: This is a personnel action resulting in an increase to compensation for an employee as the result of a management decision to move an individual to a higher skill level within a job classification with specific skill levels. As with reclassifications, equity adjustments and hiring above a position's budgeted level, there are no central University funds set aside to cover costs associated with in-class progressions.

IPEDS: "The Integrated Postsecondary Education Data System (IPEDS), established as the core postsecondary education data collection program for NCES (National Center for Education Statistics), is a system of surveys designed to collect data from all primary providers of postsecondary education. IPEDS is a single, comprehensive system designed to encompass all institutions and educational organizations whose primary purpose is to provide postsecondary education. The IPEDS system is built around a series of interrelated surveys to collect institution level data in such areas as enrollments, program completions, faculty, staff, and finances." [IPEDS' Web Site - <http://nces.ed.gov/ipeds/>]

Institutional/Campus Scholarships: Campus-based and departmental scholarships.

Institutional Support: "Institutional Support includes expenditures for the day-to-day operational support of the institution excluding physical plant." [Integrated Post-Secondary Education Data Survey (IPEDS) definition].

Instruction Program: “Instructional activities (Academic administration should be excluded) for both credit and non-credit functions, including general academic instruction, occupational and vocational training, special session instruction, community education, adult basic education and tutorial instruction conducted by the faculty for the institution’s students.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition].

Glossary of Budget/Finance Related Terms

Labor Cost Distribution (LCD): LCD is a CMS/PeopleSoft Human Resources process that distributes compensation expenditures to appropriate/designated funds. Reports can be generated that provide employee compensation related data and indicate the chartfield string where this data is posted in PeopleSoft Financials as expenses.

Level A: The Level A allocation utilizes a base percentage for each of the program areas and provides a small amount to be allocated to address University priorities. Beginning in 2008-09, the President established fixed Level A Allocation percentages for permanent adjustments to the base budget.

Lottery Fund: A portion of the California State Lottery is given to the CSU and then is distributed by the CSU Chancellor’s Office to CSU, Fresno as one of the CSU System’s 23 campuses.

Major Capital Outlay: “Includes purchases of land and costs related thereto, including capital outlay planning and administrative costs, court costs, condemnation costs, legal fees, title fees, etc., and construction projects costing over \$250,000 including preliminary planning, working drawings and equipment related to a construction project regardless of the cost or timing.” [SUAM (State University Administrative Manual) Section XI, Item 9231.]

Marginal Costs (of Instruction): “The calculation for general Fund dollars needed to support enrollment growth is based on the marginal cost formula developed at the request of the state legislature in cooperation and agreement with the Department of Finance, the University of California, and the Legislative Analyst’s Office. Marginal Cost is a negotiated funding standard used to quantify the incremental cost of adding one new full-time equivalent student at CSU.” [2000/01 Support Budget, California State University definition.]

Minor Capital Outlay: “. . . projects that are budgeted as capital outlay and are composed of construction projects whose estimated cost is \$250,000 or less.” [SUAM (State University Administrative Manual) Section XI, Item 9231.]

MOU: Memorandum of Understanding.

NACUBO: National Association of College and University Business Officers.

One-Time Funding: Funds allocated on a one-time basis often for a designated project or use. Funds may be allocated in subsequent fiscal years but the funds are not intended to become a permanent addition to the recipient(s) base budget.

Operation and Maintenance of Plant: “Operation and Maintenance of Plant includes expenditures for operations established to provide service and maintenance related to grounds and facilities used for educational purposes.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition].

Glossary of Budget/Finance Related Terms

PELL: Pell Grants named after Senator Pell are the largest source of grant money from the federal government. They are awarded to qualified undergraduates and in some limited cases, post-BA students in a teacher certificate program. The maximum Pell Grant award for the 2012-13 award year (July 1, 2012 to June 30, 2013) is \$5,550. The maximum can change each award year and depends on program funding. The amount awarded will depend not only on financial need, but also the costs to attend school, the status as a full-time or part-time student, and the student's plans to attend school for a full academic year or less.

PeopleSoft: CSU's choice of ERP (enterprise resource planning) software for the entire CSU system. Refer also to CMS/Common Management System.

Perkins Loans: Perkins Loans are Federal low-interest loans for undergraduate and graduate students demonstrating a high financial need.

Provost's Division: Those colleges', schools', departments', service units', and individuals' operations under the purview of the Provost/Vice President for Academic Affairs. Also referred to as the Vice President for Academic Affairs Division.

Public Service: “Public Service is all funds expended for activities that provide non-instructional services to groups external to the institution.” Example: Off Campus Federal Work Study funds. [Integrated Post-Secondary Education Data Survey (IPEDS) definition.]

Receipts: Revenues and/or Reimbursements to the General Fund, which includes: Non-Resident Fee, Application Fee, State University Fee, Transcripts, Library fines, Late Registration Fee, etc.

Revenue Funds: Self-supporting funds that generate their own revenues independent of the State's General Fund Appropriation to the campus. These funds operate under the direct supervision of the campus Vice Presidents; financial records are maintained in the campus' central accounting system (CMS/PeopleSoft). Examples are the Student Health Service, Lottery, Continuing Education, Housing, and Parking operations.

State Administrative Manual (SAM): The State Administrative Manual outlines State of California policies and procedures governing administrative processes.

SCO: State (of California) Controller's Office.

System Budget Advisory Committee (SBAC): System Budget Advisory Committee that includes representatives of CSU academic senate and faculty union, students, presidents, administrative and academic vice presidents and alumni.

Supplemental Educational Opportunity Grants (SEOG): Federal Supplemental Educational Opportunity Grants are awarded to undergraduate students with exceptional financial need.

State Equal Opportunity Program (SEOP): Students must be accepted to the EOP program at the time of their admission to CSU, Fresno and be a California resident; grants are based on available funding.

Shortfall: When a historic funding level is identified as not being sufficient to cover projected expenditures, as in "Utilities' Shortfall."

Glossary of Budget/Finance Related Terms

Surplus Monetary Investment Fund (SMIF): The Surplus Monetary Investment Fund is managed by the State of California's Controller's Office.

Stafford Loans: See Federal Family Education Loan Program (FFELP) Stafford Loans

Strategic Planning: The strategic plan for California State University, Fresno establishes the direction for the University. For more information regarding the Strategic Plan for Excellence IV (2011-2015) see <http://www.fresnostate.edu/academics/oie/planning/strategic.html>.

Student Services: "Student Services includes expenditures for admissions, registrar activities, career guidance, counseling, financial aid administration and student health services, and administrative allowance for Pell Grants." [Integrated Post-Secondary Education Data Survey

(IPEDS)].

SUF: State University Fee.

State University Grant (SUG): This grant is available to both undergraduate and graduate students who are California residents. Amounts awarded vary based on enrollment status.

Support Budget: General Fund base budget plus any one-time funding for a given fiscal year; equivalent to the net state appropriation.

System wide: “System,” references the 23 universities and Chancellor’s Office site under the governance of the Chancellor and Trustees of the CSU. “System wide” refers to anything that applies to all 23 campuses.

Temporary Funding: Refer to “One-Time Funding.”

California State University, Fresno Foundation: The CSU, Fresno Foundation is our auxiliary organization dedicated solely to philanthropy. Its primary mission is to build bridges with alumni and friends by improving services, stewardship and donor support. The Foundation encourages private gifts, trusts, and bequests for the benefit of Fresno State and manages the university’s endowment to achieve maximum returns.

Trust Financial Aid: Includes SUG, PELL, CWS, SEOG, Cal A & B grants, and campus scholarships and grants.

Trust Funds: “Money or property in the custody of a State agency not required to be deposited in a fund in the State Treasury.” [SAM Section 19400.]

Vice President for Academics Division: Those departments’ service units’, and individuals’ budgets that are under the purview of the Vice President for Academic Affairs. Also, referred to as the Provost’s Division.

Vice President for Administrative Services Division: Those departments’, service units’, and individuals’ budgets that are under the purview of the Vice President for Administrative Services.

Glossary of Budget/Finance Related Terms

Vice President for Student Affairs' Division: Those departments' service units', and individuals' budgets that are under the purview of the Vice President for Student Affairs.

Vice President for University Advancement's Division: Those departments', service units', and individuals' budgets that are under the purview of the Vice President for University Advancement.

WACUBO: Western Association of College and University Business Officers.

Year 'Round Operations (YRO): In summer 2006, CSU, Fresno converted its' traditional summer term from IES/Continuing Education to a state supported operation, making the campus officially a "year round" operation

Budget Resources

California State Budget

Information about the State of California budget from the Department of Finance. <http://www.ebudget.ca.gov/>

California Legislative Analyst's Office

Updates from Sacramento on the State of California budget. <http://www.lao.ca.gov/laoapp/main.aspx>

CSU Budget Central

For the latest news concerning the CSU budget. <http://www.calstate.edu/Budget/>

CSU Human Resources

Updates from the CSU Chancellor's Office on collective bargaining activities. <http://www.calstate.edu/benefits/>

Campus Accounting Services

Website provides documentation and contact information to assist you in your campus accounting & financial questions.

<http://www.fresnostate.edu/accountingservices/>

Administrative Services

The Division Vice President serves as the university's CFO and directs the financial and administrative affairs of the university.

<http://www.fresnostate.edu/adminserv/>

Human Resources

Go here to find your answers to questions concerning payroll, position management, and benefits. HR also offers excellent training opportunities. <http://www.fresnostate.edu/hr/>

Procurement & Support Services

Guidelines regarding purchasing, printing, and shipping & receiving. <http://www.fresnostate.edu/purchasing/>

Strategic Planning

Our plans for the future that will help us serve our mission, reach our vision, and guide resource allocation.

<http://www.fresnostate.edu/president/mission/strategic-plan.html> ; <http://www.fresnostate.edu/academics/oie/planning/strategic.html>

Campus Master Plan

Our plan is for a campus that makes a bold visual statement of welcome to the Fresno State family and to the community as a whole, demonstrating our commitment as a university fully engaged with the region we have served for nearly a century. For an online version, please go to <http://www.fresnostate.edu/masterplan/>