

Office of Budget & Resource Planning

DIVISION OF ADMINISTRATIVE SERVICES

Budget Book 2010-11

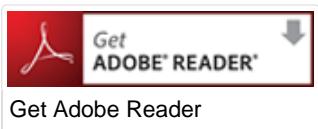


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President's Message



Members of the Campus Community:

Approximately 21,000 students arrived at California State University, Fresno on Monday, Aug. 23, as the university started its 100th year. As classes continue throughout the academic year, this milestone will be marked with numerous Centennial events designed to connect alumni and the entire community with the campus. The celebration will conclude May 21, 2011 with Fresno State's 100th Commencement. This year is an opportunity to look back over a century of excellence and to look ahead as we begin our second 100 years. It's also a reminder of how successfully we've worked together to overcome challenges and help thousands of individuals thrive to the benefit of others.

I set a million-hour community service goal in 2007, when I called upon the campus to reach that figure by the Centennial year of 2011. We reached and surpassed our 1 million-hour goal – a year early. The Jan and Bud Richter Center for Community Engagement and Service-Learning reported that in 2009-10, more than 12,000 California State University, Fresno students, faculty and staff provided a combined 1,162,101 hours of service. The estimated total economic impact is \$28 million, measured by national philanthropic standards.

While we deeply appreciate our 18-year membership in the Western Athletic Conference and value the wonderful opportunities that the league has provided California State University, Fresno, we now look forward to the next chapter in the evolving history and traditions of Bulldog Athletics. In two years, we will be renewing rivalries with several universities that developed during the years many of the Mountain West's members played in the Western Athletic Conference. The invitation from Mountain West represents recognition of the quality of our athletics program as well as the consistent accomplishments of our student-athletes, coaches and staff. Our strong support for the growth and distinction of its academic programs, and for student success, will remain our highest priorities. We believe that our academic programs stand to benefit as our new relationship evolves.

Although the Governor committed to provide consistent funding for enrollment and other key education programs in exchange for the CSU system's agreement to long term educational accountability, the State of California continues to be unable to fund the "Higher Education Compact" as originally envisioned. During 2008-09, we had several mid-year budget adjustments as the State of California grappled with its fiscal crisis. In 2009-10, the overall California State University budget was \$564 million below operational needs, our campus absorbing a State General Fund appropriation reduction of \$39.8 million. The net result was no funding for enrollment growth or mandatory cost increases, significant student fee revenue increases, 24 furlough days without pay for most university faculty and staff, and cuts to strategic planning, graduate augmentation, technology and public relations.

Now, in 2010-11, the budget crisis is ongoing. The governor and the legislature specified in the 2010-11 Budget Act an increase in the resident FTES target to 339,873, despite the fact that the budget was not enacted until October 8th – nearly four months after 2010-11 had commenced. Knowing that it would be difficult to achieve this target at such a late date, additional funding was provided for the difference between the baselines of 310,317 to the Chancellor's September 27th target of 325,360. The funding for resident FTES between the September 27th baseline of 325,360 and the Budget Act target of 339,873 will be included in a supplemental allocation upon confirmation of attained increases in enrollment.

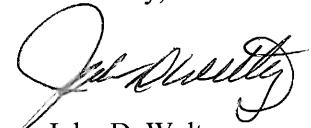
The impact of the 2010-11 Budget Act on our campus is that our General Fund Budget increased by \$15.3 million. This resulted from the general fund base allocation of \$2.5 million, additional enrollment funding of \$5.8 million, mandatory cost funding of \$.9 million and operating support restoration of \$6.6 million, with new revenue funding of \$1.7 million offset by the 5% spring revenue set aside of \$2.2 million. A detailed analysis of the 2010-11 General Fund allocation changes are provided herein.

However, even with the restoration, our campus still faces a difficult challenge in balancing our budget. After many meetings and review sessions, including a campus-wide Budget Summit in February 2010, we developed a plan to meet that challenge through a combination of two State University Fee (SUF) revenue increases of 5%, one in fall and again in mid-year, strategic cuts, and one-time funding from Centrally Managed reserves. I want to thank everyone for working so hard this spring on the budget planning process. And, we remain deeply concerned about the 2011-12 budget year and anticipate continued challenges in providing services with reduced funding. We are proactively planning and conducting meetings to explore solutions to anticipate the challenges.

I understand and fully appreciate the continuing high level of anxiety amongst faculty, staff, and administrators regarding the budget. I know it has been a time of transition and change as we have said “goodbye” to many colleagues. Many of you have accepted new positions or additional responsibilities as we have tightened our collective belt to meet budgetary constraints. Our community has moved through this period with dignity and civility. Again, I sincerely thank each of you for your sacrifices and contributions.

Yes, our Centennial is a very special year. If I had a magic wand, I would wave it to create blue skies, big budgets and problem-free days throughout the year. Since I can't do that, we must rely on our usual Bulldog spirit of hard work, innovation and working together as we face what will probably be one of the most challenging periods in our 100-year history.

Sincerely,



John D. Welty
President

A complete copy of this report and the campus' allocation from the Chancellor can be found on the Web at www.csufresno.edu/budget. We would appreciate any suggestions or comments regarding the presentation or content of the information in this document. Please direct them to the Office of Budget and Treasury Management at (559) 278-3902 or mail stop ML53.

Office of Budget & Treasury Management

DIVISION of ADMINISTRATIVE SERVICES



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 & Treasury Management 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 & Treasury Management web site at <http://www.csufresno.edu/budget/bb/index.shtml>.

Support and Capital Budget Process

Funds for the California State University system are derived from state and non-state sources. State funds, including the State University Fee, 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 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, but the CSU has greater flexibility in the use of its funds than in years past.

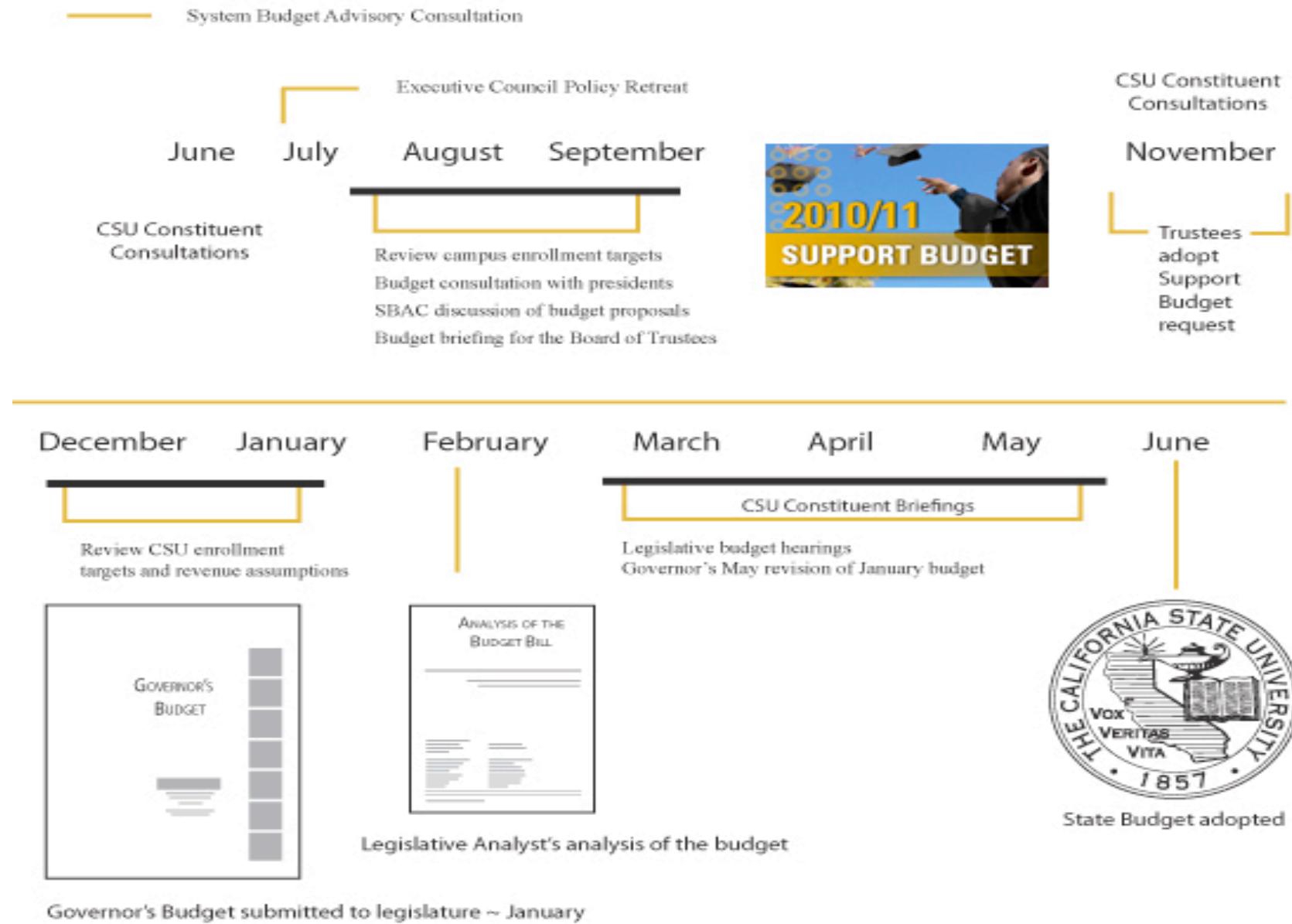
By resolution, the Board of Trustees has required each of the campuses to develop a Campus Physical Master Plan based on its academic programs, existing and projected. The Campus Physical Master Plan is to serve as a guide for the physical development of the campus, to accommodate enrollment at a target 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.

2010-11 CSU Budget Cycle



2010-11 CSU Budget Cycle

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
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 Consultation

Source: CSU Budget Office (<http://www.calstate.edu/budget/fybudget/2010-2011/documentation/budget-cycle-chart.shtml>)

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. The new 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

During the Spring semester of 1993, the University Budget Committee developed a set of principles which were intended to be of assistance in developing a new model of budget allocation. These principles state that the budget allocation process should:

- Support the chosen directions and priorities of the University.
- Recognize differences between programs (i.e., delivery modes).
- Provide for differential growth and differential needs within the University.
- Provide certainty of allocation (within realities of public funding) for long-term efficiency and stability.
- Reward “good” behavior.
- Be perceived to be fair, based on the chosen plan and policies of the University.
- Utilize minimum resources to administer the allocation process.
- Decentralize decision making consistent with University plans and policies.
- Mandate a consultative process within all schools/departments/units.
- Provide an easy transition from the present system, with a phase-in period to minimize chaos.

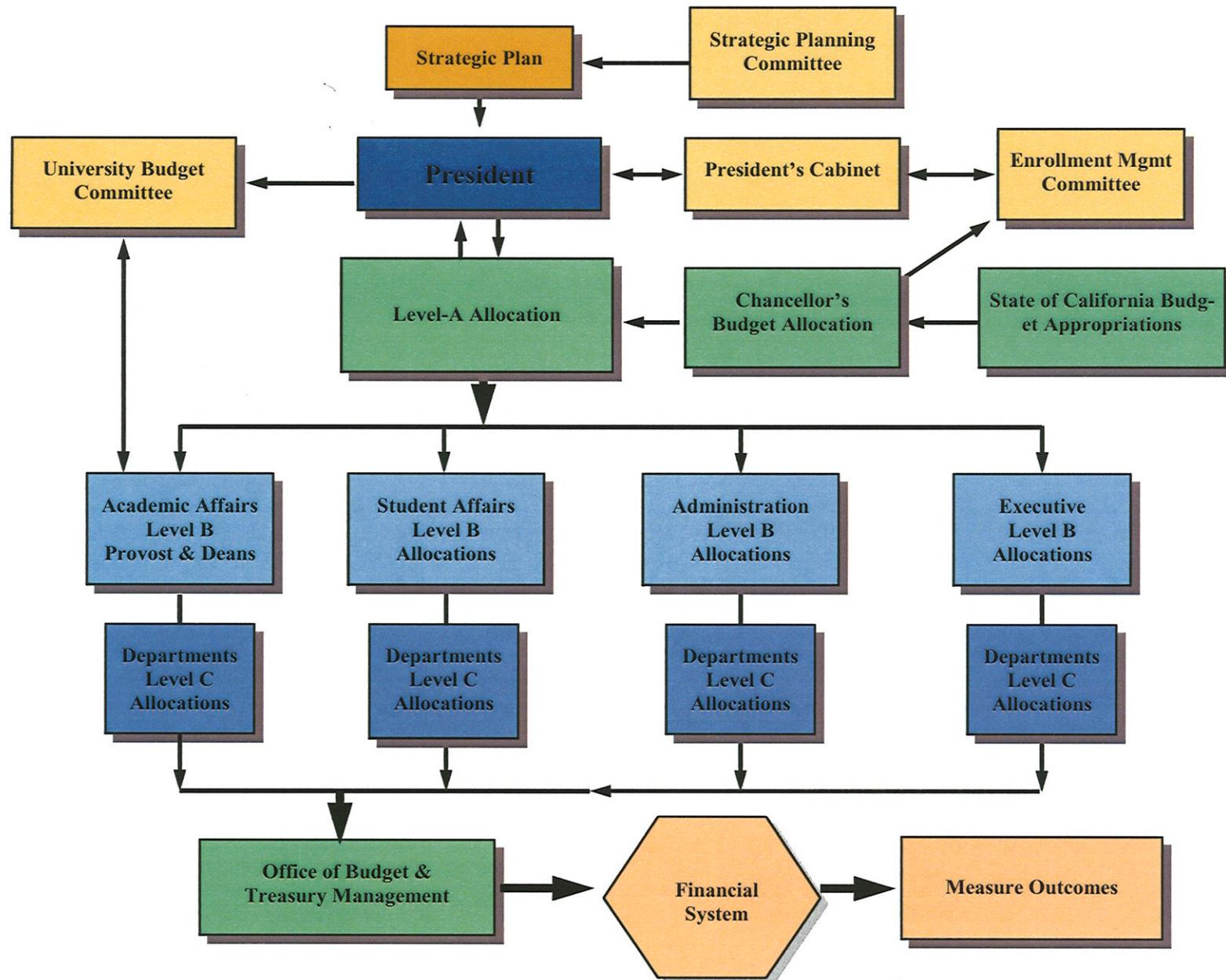
California State University, Fresno Budget

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 Treasury Management) University Police, Risk Management & Sustainability, as well as the funding for University-wide communications.
- The ***Plant Operations*** program, for budgeting purposes, has been identified separately and includes Facilities Management and Planning. 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.
- ***Information 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 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 rearranged organizationally to reflect the more familiar structure of the campus.

California State University, Fresno Budget Process—Relationships



UNIVERSITY

The University

The California State University, Fresno campus is located in the central San Joaquin Valley, against a backdrop of the Sierra Nevada Mountains. The campus has been situated at its present site on the northeast edge of Fresno since 1953. 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.

Located in one of the richest agricultural regions in the world, the University's 327 acre campus was designated an arboretum in 1978. The University's facilities also include a 1,083 acre farm that is considered one of the most modern and best-equipped agricultural facilities in the West.

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, 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 2010-11 preliminary final budget allocations were issued by the Chancellor's Office on October 22, 2010 on coded memo B 10-04. The General Fund budget for California State University, Fresno is \$229,444,322 (excluding reimbursed activity) with an enrollment target of 18,024 FTES. With the inclusion of the budget for the Summer Arts Program of \$470,800, our final budget for 2010-11 is \$229,915,122. This translated into a General Fund permanent base increase of \$17,901,920, or approximately 8.44%.

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
2010/11 University Budget Summary
Chancellor's Office Coded Memo B10-04, October 22, 2010

Gross Budget Summary	General Fund	Fee Revenue	Non-Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 09-02	\$ 118,055,402	\$ 82,740,000	\$ 6,037,000	\$ 5,082,000	\$ 211,914,402
Base Budget Adjustments (Memo B10-04)					
Retirement Adjustment	366,250	-	-	-	366,250
Revised General Fund Base	118,421,652	82,740,000	6,037,000	5,082,000	212,280,652
GF Base Expenditure Adjustment From Change in \$571M Distribution	1,617,600	-	-	-	1,617,600
Revised General Fund Base (After Redistribution of GF Base Expenditure Reduction)	120,039,252	82,740,000	6,037,000	5,082,000	213,898,252
SUG Set Aside	(1,572,000)	-	-	-	(1,572,000)
SUG Allocation	2,073,700	-	-	-	2,073,700
General Fund Base (After Base Budget Adjustments)	120,540,952	82,740,000	6,037,000	5,082,000	214,399,952
General Fund (w/Federal Funds)					
Enrollment Funding @ \$7305 Marginal Cost	5,829,400	-	-	-	5,829,400
Mandatory Costs:					
Health	515,000	-	-	-	515,000
Energy	363,000	-	-	-	363,000
New Space Need	54,700	-	-	-	54,700
Total Mandatory Costs	932,700	-	-	-	932,700
Operating Support Restoration	6,541,270	-	-	-	6,541,270
Total 2010/11 Budget Act Allocation Expenditure Increases	13,303,370	-	-	-	13,303,370
Total General Fund Allocation (w/Federal Funds)	133,844,322	82,740,000	6,037,000	5,082,000	227,703,322
Revenue & Nonresident Tuition Adjustments					
SUF 5% Fall Term and 5% Mid-Year	-	5,813,000	191,000	-	6,004,000
5%/5% SUF Rate Increase	-	5,813,000	191,000	-	6,004,000
SUF Revenue Adjustments From Change in Student Enrollment	-	(1,183,000)	(490,000)	-	(1,673,000)
Enrollment Decline	-	(6,556,000)	-	-	(6,556,000)
Enrollment Growth	-	3,625,000	-	-	3,625,000
SUF Rate Change Applied to Lagging Summer Term	-	323,000	18,000	-	341,000
Total SUF Rate Decrease from Enrollment Change	-	(3,791,000)	(472,000)	-	(4,263,000)
SUG Set Aside (See Above)	-	-	-	-	-
Total SUF Rate Decrease	-	(3,791,000)	(472,000)	-	(4,263,000)
Net SUF Revenue Increase	-	2,022,000	(281,000)	-	1,741,000
2010/11 October Revise Preliminary Budget	\$ 133,844,322	\$ 84,762,000	\$ 5,756,000	\$ 5,082,000	\$ 229,444,322
Realign to CO Schedule	-	(281,000)	281,000	-	-
CO Schedule	\$ 133,844,322	\$ 84,481,000	\$ 6,037,000	\$ 5,082,000	\$ 229,444,322
5% SUF Spring Revenue Set Aside	-	(2,236,650)	-	-	(2,236,650)
2010/11 November Distribution	\$ 133,844,322	\$ 82,244,350	\$ 6,037,000	\$ 5,082,000	\$ 227,207,672

CALIFORNIA STATE UNIVERSITY, FRESNO
2010-11 UNIVERSITY ALL-FUND SUMMARY

FUND	2009-2010			2010-2011
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
GENERAL FUND				
Academic Affairs	\$ 80,142,703	\$ 102,680,797	\$ 85,773,402	\$ 87,119,461
Student Affairs	8,287,906	10,449,793	8,738,933	9,323,962
Administrative Services	14,225,691	20,838,827	14,196,825	16,391,749
University Advancement	1,938,515	2,662,669	2,653,284	2,859,674
Office of the President	866,683	1,050,001	972,545	938,783
Athletics	1,883,953	3,711,719	3,694,632	3,103,308
Centrally Monitored Funds	89,823,954	92,137,305	79,303,004	95,785,458
Information Technology	7,095,797	12,287,303	6,449,851	8,222,277
Reimbursed Activities	7,200,000	7,200,000	9,295,187	7,200,000
TOTAL GENERAL FUND	\$ 211,465,202	\$ 253,018,414	\$ 211,077,663	\$ 230,944,672
TRUST FUNDS				
Continuing and Global Education Fund	\$ 1,911,609	\$ 3,369,430	\$ 3,821,759	\$ 3,315,998
Health Fees Funds	1,946,189	4,185,330	4,371,085	3,755,884
Lottery Education Fund	1,760,042	3,143,930	4,659,196	1,905,000
Parking - Fees	1,410,121	2,652,844	3,332,519	2,575,000
Parking - Fines & Forfeitures	439,586	810,386	517,431	725,000
Other Trust Funds	11,581,564	10,895,610	11,351,850	-
TOTAL TRUST FUNDS	\$ 19,049,111	\$ 25,057,530	\$ 28,053,840	\$ 12,276,882
UNIVERSITY AUXILIARIES				
Agricultural Foundation of California State University, Fresno	\$ 4,699,377	\$ 4,313,791	\$ 4,239,278	\$ 4,444,829
California State University, Fresno Association, Inc.	42,442,040	36,803,452	38,463,623	38,894,925
Associated Students, Inc.	573,629	656,091	540,958	538,404
California State University, Fresno Foundation				
Financial Services	1,901,940	4,595,240	1,977,947	1,952,025
Grants and Contracts	25,000,000	27,895,718	27,895,718	28,000,000
California State University, Fresno Athletic Corporation	23,614,195	24,799,291	25,006,737	24,203,310
Fresno State Programs for Children, Inc.	1,667,287	1,596,554	1,583,051	1,632,984
Bulldog Foundation	941,145	869,009	869,009	977,427
TOTAL UNIVERSITY AUXILIARIES	\$ 100,839,613	\$ 101,529,146	\$ 100,576,321	\$ 100,643,904
TOTAL UNIVERSITY	\$ 331,353,926	\$ 379,605,090	\$ 339,707,824	\$ 343,865,457

UNIVERSITY

Sources of Funds

The University receives funding from the following sources:

- State Appropriations
- State University 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 2010-11

Sources - Base vs. One-time Funding

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

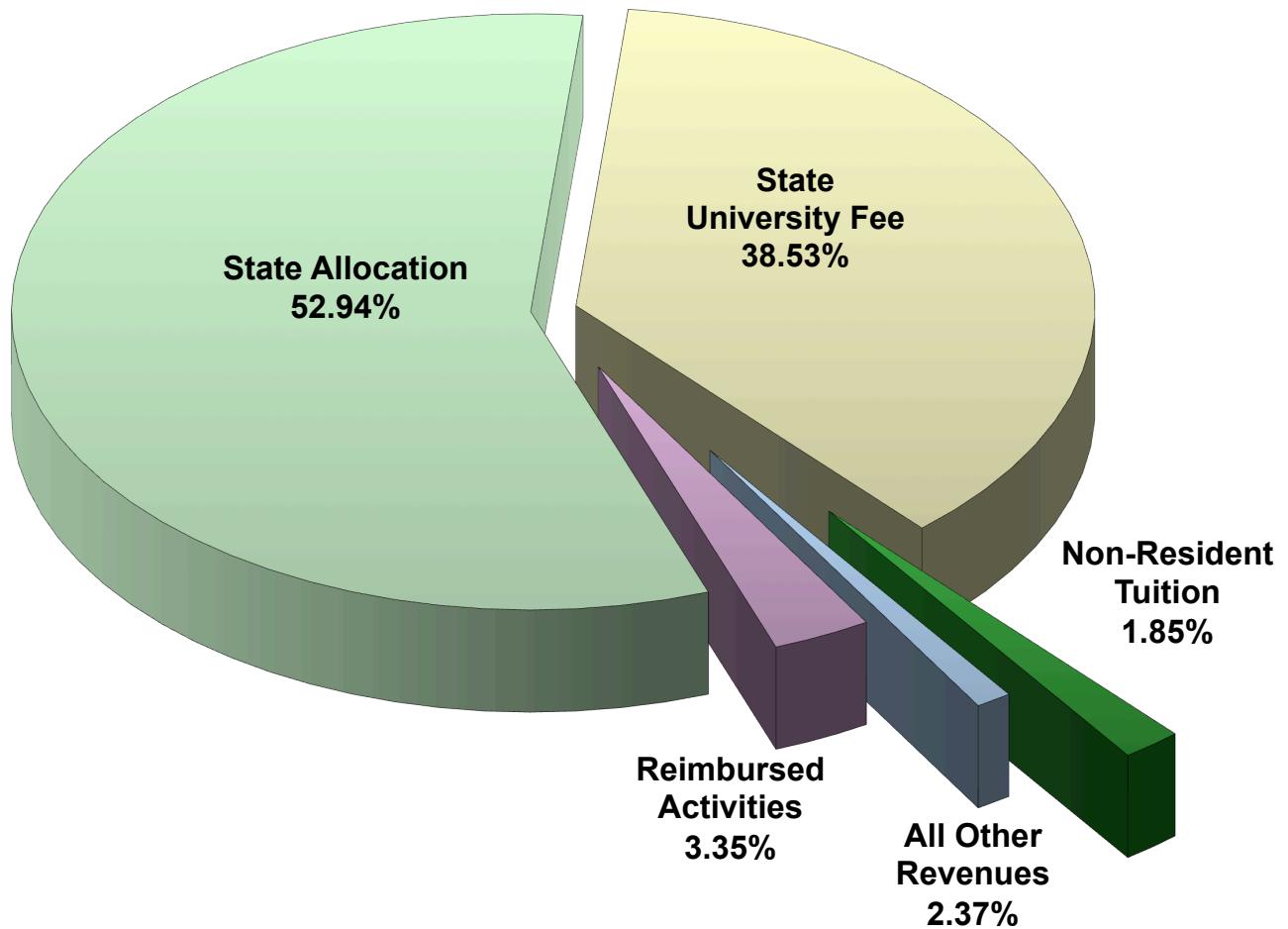
- “Base funding” refers to permanent funding or funding that can reasonably be expected to be available every fiscal year. “Base” is most commonly used in dialogue regarding the California State University, Fresno Operating Fund but could also be used in reference to other funds’ regular, stabilized 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 2010-11 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 Operating Fund and Lottery and International & Extended Studies (IES) funds are defined more generally by State of California laws and CSU policies.

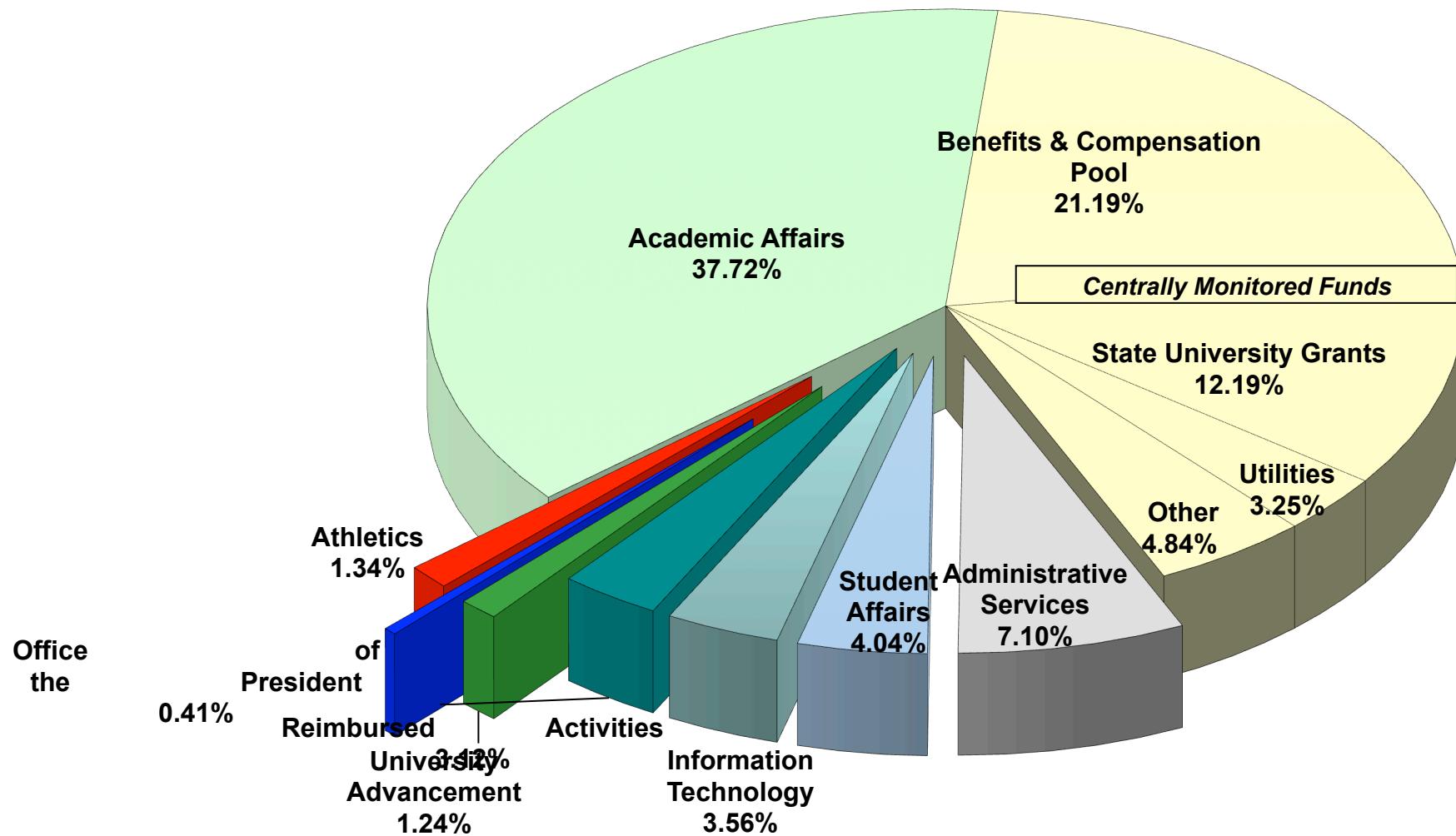
**CALIFORNIA STATE UNIVERSITY, FRESNO
2010-11 GENERAL FUND REVENUE SUMMARY**



CALIFORNIA STATE UNIVERSITY, FRESNO
2010-11 GENERAL FUND
REVENUE BUDGET SUMMARY

	2009-2010				2010-2011
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$ 118,055,402	\$ 133,833,302	\$ 133,833,302	\$ -	\$ 133,844,322
REVENUES					
Federal Administrative Allowance - SEOG	25,000	25,000	30,921	5,921	25,000
Federal Administrative Allowance - Perkins	36,000	36,000	7,470	(28,530)	36,000
Federal Administrative Allowance - Pell	35,000	35,000	44,325	9,325	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	39,488	(8,512)	48,000
College Work Study - On Campus	250,000	250,000	182,548	(67,452)	250,000
College Work Study - Off Campus	150,000	150,000	-	(150,000)	150,000
College Work Study - 100%	392,154	392,154	497,975	105,821	400,000
College Work Study - Job Location Development	47,347	47,347	50,000	2,653	50,000
Non-Resident Tuition	5,119,840	5,119,840	3,857,448	(1,262,392)	4,333,863
Student Academic Services Fee	420,000	420,000	470,884	50,884	420,000
Application Fee	640,000	640,000	758,806	118,806	640,000
State University Fee	63,663,000	63,663,000	80,306,874	16,643,874	86,142,137
Work Study - Private	20,000	20,000	-	(20,000)	-
Miscellaneous Revenue	100,000	100,000	564,809	464,809	20,000
Other Revenue	1,238,470	1,238,470	568,942	(669,528)	100,000
Total Revenues	72,184,811	72,184,811	87,380,490	15,195,679	92,650,000
REIMBURSED ACTIVITIES					
Reimbursements	7,200,000	7,200,000	9,295,187	2,095,187	7,200,000
Total Reimbursed Activities	7,200,000	7,200,000	9,295,187	2,095,187	7,200,000
TOTAL REIMBURSEMENTS/REVENUES	79,384,811	79,384,811	96,675,677	17,290,866	99,850,000
TOTAL GENERAL FUND REVENUE BUDGET BEFORE OTHER REVENUES	197,440,213	213,218,113	230,508,979	17,290,866	233,694,322
OTHER REVENUES					
State University Fee - Summer Arts	98,800	98,800	603,083	504,283	57,800
Investment Interest Revenue	1,010,100	1,010,100	539,381	(470,719)	388,500
Total Other Revenues	1,108,900	1,108,900	1,142,464	33,564	446,300
TOTAL GENERAL FUND REVENUE BUDGET	\$ 198,549,113	\$ 214,327,013	\$ 231,651,443	\$ 17,324,430	\$ 234,140,622

California State University, Fresno
2010-11 General Fund Expenditure Summary



CALIFORNIA STATE UNIVERSITY, FRESNO
2010-11 GENERAL FUND
EXPENDITURE BUDGET SUMMARY

AREA	2009-2010				2010-2011
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 80,142,703	\$ 102,680,797	\$ 85,773,402	\$ 16,907,395	\$ 87,119,461
STUDENT AFFAIRS	8,287,906	10,449,793	8,738,933	1,710,860	9,323,962
ADMINISTRATIVE SERVICES	14,225,691	20,838,827	14,196,825	6,642,002	16,391,749
UNIVERSITY ADVANCEMENT	1,938,515	2,662,669	2,653,284	9,385	2,859,674
OFFICE OF THE PRESIDENT	866,683	1,050,001	972,545	77,456	938,783
ATHLETICS	1,883,953	3,711,719	3,694,632	17,087	3,103,308
CENTRALLY MONITORED FUNDS	89,823,954	92,137,305	79,303,004	12,834,301	95,785,458
INFORMATION TECHNOLOGY	7,095,797	12,287,303	6,449,851	5,837,452	8,222,277
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,295,187	-	7,200,000
TOTAL GENERAL FUND	\$ 211,465,202	\$ 253,018,414	\$ 211,077,663	\$ 44,035,938	\$ 230,944,672

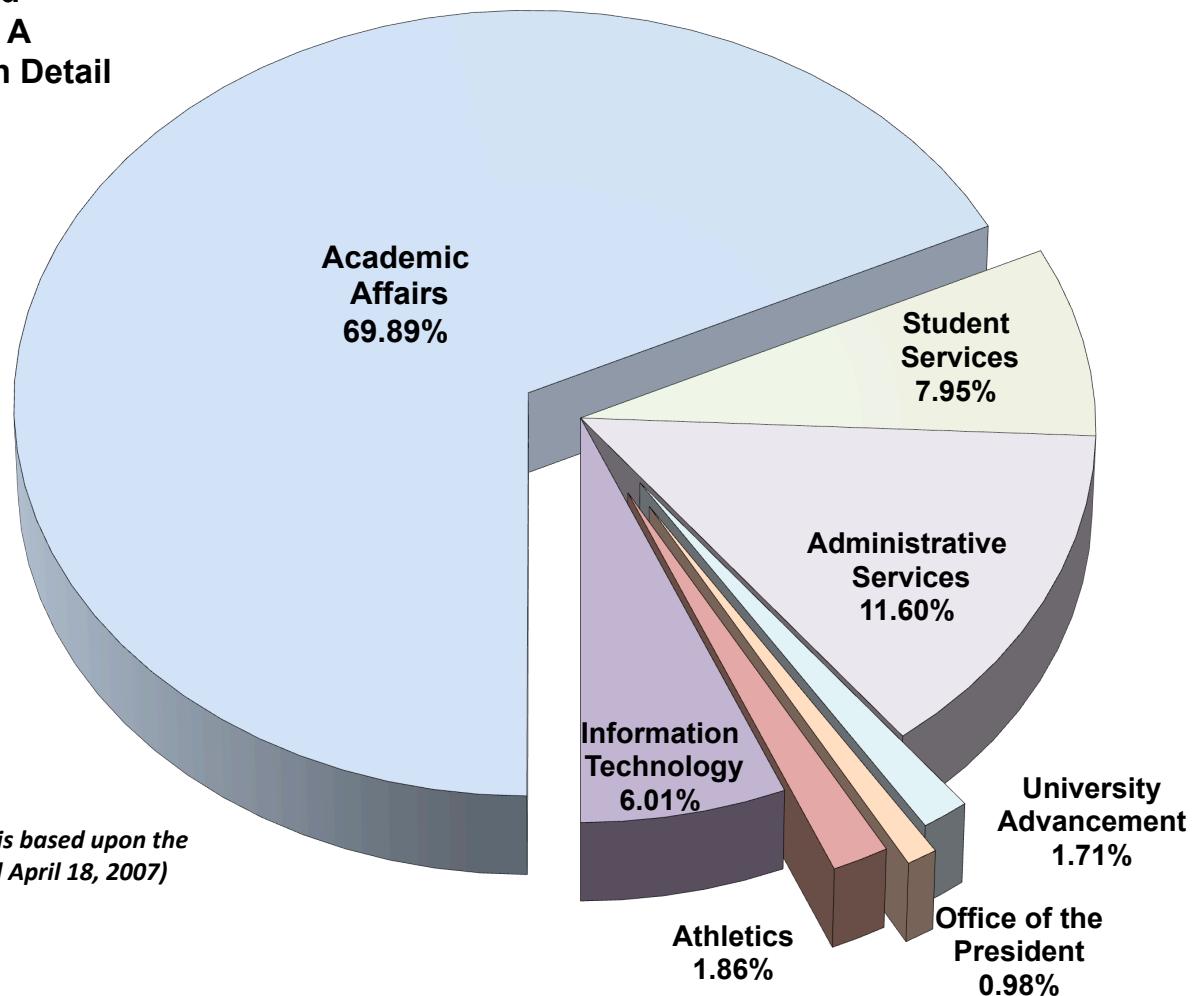
UNIVERSITY

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 2006, by the Level-A Review Committee, sustained the policy through 2007-08. In Early 2008, the Level A committee (which was comprised of two Academic Deans, two Faculty members of the Senate's University Budget Committee, a representative from each University division - five, and the Budget and Treasury Manager) was disbanded. 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	2006-07	2007-08	2008-09	2009-10	2010-11
Instruction/Academic Support	70.17	69.52	69.89	69.89	69.89
Student Affairs	7.98	7.91	7.95	7.95	7.95
Administrative Services	4.59	4.67	4.57	4.57	4.57
Advancement	1.51	1.70	1.71	1.71	1.71
Executive	0.98	0.97	0.98	0.98	0.98
Plant Operations	6.58	7.06	7.03	7.03	7.03
Athletics	1.79	1.85	1.86	1.86	1.86
Information Technology	6.40	6.32	6.01	6.01	6.01
Total	100.00%	100.00%	100.00%	100.00%	100.00%

**California State University, Fresno
General Fund
2010-11 Level A
Baseline Allocation Detail**



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

CALIFORNIA STATE UNIVERSITY, FRESNO
2010-11 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2009-2010			2010-2011			
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Baseline Allocation	Net Adjustments To Baseline	Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$ 80,142,703	\$ 102,680,797	\$ 85,773,402	69.89%	\$ 80,142,703	\$ 6,976,758	\$ 87,119,461
STUDENT AFFAIRS	8,287,906	10,449,793	8,738,933	7.95%	8,287,906	1,036,056	9,323,962
ADMINISTRATIVE SERVICES							
VP Administration	6,383,332	11,593,417	7,184,666	4.57%	6,383,332	3,069,796	9,453,128
Plant Operations	7,842,359	9,245,410	7,012,159	7.03%	7,842,359	(903,738)	6,938,621
TOTAL ADMINISTRATIVE SERVICES	14,225,691	20,838,827	14,196,825	11.60%	14,225,691	2,166,058	16,391,749
UNIVERSITY ADVANCEMENT	1,938,515	2,662,669	2,653,284	1.71%	1,938,515	921,159	2,859,674
OFFICE OF THE PRESIDENT	866,683	1,050,001	972,545	0.98%	866,683	72,100	938,783
ATHLETICS	1,883,953	3,711,719	3,694,632	1.86%	1,883,953	1,219,355	3,103,308
INFORMATION TECHNOLOGY	7,095,797	12,287,303	6,449,851	6.01%	7,095,797	1,126,480	8,222,277
TOTAL ALLOCABLE FUNDS	\$ 114,441,248	\$ 153,681,109	\$ 122,479,472	100.00%	\$ 114,441,248	\$ 13,517,966	\$ 127,959,214
CENTRALLY MONITORED FUNDS							
Compensation	\$ 554,280	\$ 2,070,979	\$ -		\$ 554,280	\$ -	\$ 554,280
Benefits	46,514,073	47,273,184	41,378,902		46,514,073	1,871,353	48,385,426
Strategic Planning	200,000	200,000	-		200,000	-	500,000
Special Initiatives (Economic Development)	650,000	650,000	-		650,000	-	650,000
Risk Management Pool	3,958,220	3,756,499	3,664,434		3,958,220	502,488	4,460,708
Cal State Teach	500,000	500,000	-		500,000	-	500,000
Summer Arts	98,800	98,800	98,800		98,800	(41,000)	57,800
Student Financial Aid	26,865,020	26,911,590	26,862,420		26,865,020	501,700	27,366,720
Work-Study	792,154	996,492	678,995		792,154	-	792,154
Central Utility Management	7,151,472	9,408,662	4,885,408		7,151,472	363,000	7,514,472
University Reserve	2,539,935	271,099	384,045		2,539,935	-	5,003,898
TOTAL CENTRALLY MONITORED FUNDS	\$ 89,823,954	\$ 92,137,305	\$ 77,953,004		\$ 89,823,954	\$ 3,197,541	\$ 95,785,458
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,295,187		7,200,000	-	7,200,000
TOTAL ALLOCATIONS	\$ 211,465,202	\$ 253,018,414	\$ 209,727,663		\$ 211,465,202	\$ 16,715,507	\$ 230,944,672

GENERAL FUND **General Fund Allocation Changes**

Budget Allocations and Enrollment

The General Fund budget for California State University, Fresno is \$229,444,322 (excluding reimbursed activity) with an enrollment target of 17,255 FTES. After adjustments for the Summer Arts Program and the 5% SUF Spring Revenue Set Aside of \$2,236,650, our final budget for 2010-11 is \$227,207,672, which when combined with our reimbursed activity of \$7,200,000 amounts to our total budget of \$234,407,672. This translated into a General Fund permanent base increase of \$2,485,550, with expenditure increases of \$13,303,370, for a total increase of \$15,293,270.

I. 2010-11 Final Base Budget Adjustments

Base Budget adjustments are changes required to address modifications to the General Fund allocation that the campus received in the 2010-11 final budget (Coded Memo B 10-04, dated October 22, 2010). Base budget adjustments to campus allocations are comprised as follows.

Chancellor's Office Adjustments:

- ***Retirement Adjustment***- Our state funding received was increased by \$366,250 as a result of the increase in CalPERS employer-paid retirement rates effective July 2009. The amount funded by campus is based on the change in retirement rates applied to 2009-10 FIRMS final budget CSU State Support salaries submitted in August 2009.
- ***Adjustment in Distribution of 2009-10 versus 2010-11 Unallocated GF Base Expenditure Reductions*** - The campus distribution of the \$571.1 million reduction included in 2009-10 final budget allocations was revised for 2010-11. The difference between the two distributions results in a GF base budget adjustment for 2010-11. A primary difference in the distribution of the \$571.1 million base budget reduction in 2009-10 versus 2010-11 is related to the 2009-10 base reduction in salary expenditures (e.g. employee furloughs) that was replaced in 2010-11 with a systemwide 9.5 percent reduction (32,576) in FTES enrollment targets at the projected 2009-10 marginal cost GF savings of \$7,964 per FTES. Our campus share of this adjustment amounted to \$1,617,600.
- ***Financial Aid State University Grant Set-Aside / Distribution***: The financial aid set-aside from the current year's 2010-11 adjustments is \$2,073,700. The SUG augmentation is distributed based on financial need and funded enrollment targets. The difference between how the SUG increase is funded (based on the one-third set-aside of estimated campus SUF revenue growth) and how SUG is distributed (based on estimate of need) results in adjustments to campus General Fund allocations. Our campus was assessed \$1,572,000 and will receive a distribution of \$2,073,700.

Other Chancellor's Office Adjustments:

- ***Operating Fee Revenue Interest Assessment*** - The annual interest chargeback requirement was agreed upon to maintain fiscal neutrality for the State General Fund in recognition of the 2006-07 transition of the deposit of fee revenue from the State General Fund to the CSU local trust funds. Further, the CSU annual interest chargeback obligation is included each year in the State of California, Budget Act. The 2010-11 interest assessment is based on the campus operating revenue equivalent to the 2009-10 State University Fee and other fee revenue reported in 2009-10 FIRMS final budget submissions. The total assessment is distributed by campus on a quarterly payment schedule. Our annual campus assessment decreased from \$395,600, in 2009-10, to \$359,700 for 2010-11.

GENERAL FUND **General Fund Allocation Changes**

II. 2010-11 Expenditure Increases:

The Budget Act of 2010 provides an increase of \$259.6 million in General Fund support, and shifts \$106 million of planned General Fund support budget increases to federal stimulus funds on a one-time basis (*AB 185, Chapter 221 enacted on September 10, 2010*), to mitigate the fiscal impact of the \$571 million reduction and partially restore enrollment access at CSU. The Budget Act allocations:

- partially restores enrollment reductions that were previously planned on a tiered basis at 20 campuses (with three campuses being excluded due to the size of their base enrollment),
- partially restores budget cuts at all campuses previously made in non-enrollment related operations that are necessary to sustain authentic student access (services, programs, and facility requirements necessary to progress to a degree), and
- funds new mandatory cost obligations in fiscal year 2010-11.

- **Enrollment Restoration** -The enacted budget sets a target of 339,873 resident FTES for the CSU in 2010-11, despite the fact that the budget was not enacted until October 8, 2010 – nearly 4 months after college year 2010-11 had commenced.

Enrollment targets for 2010-11 have been restored on the same tiered basis as the reductions that were made to address the \$571 million cut CSU received in its 2009-10 General Fund base. Funds were allocated for 15,043 resident FTES above the August 6th allocation memo, consistent with a baseline of 325,360 FTES. This minimum target expectation is funded by a \$7,305 per FTES General Fund allocation. No General Fund penalty will be assessed if campuses fail to meet their share of the 325,360 baseline number in 2010-11. Our campus was allocated an additional FTE target of 798, for a total FTES target of 17,255, which results in additional enrollment funding of \$5,829,400.

Campuses that achieve enrollment above their minimum target and approach or reach their target will receive marginal cost funding at the \$7,305 per FTES General Fund rate for every FTES above their minimum target after it has been verified that FTES instruction has been provided. Our campus was provided an additional FTES target of 769 for a total FTES target of 18,024.

In total, the enacted budget for 2010/11 requires CSU to instruct 339,873 resident FTES during the college year. The nonresident FTES is 15,170. For purposes of fee revenue and SUG calculations, the 2010-11 FTES baseline is 326,290 FTES.

If CSU fails to meet the target of 339,873, the budget act requires CSU to return marginal cost funding of \$7,305 for every FTES below the state required target. Campuses have been instructed to achieve their share of the 339,873 resident FTES target in 2010-11. Campuses that achieve FTES above their allocation of the 339,873 FTES target are not guaranteed any state marginal cost support for these students. However, consideration will be given to the possibility of providing additional one-time funds for these campuses as part of the Chancellor's Office review of the 23 plans. The additional SUG funding is allocated to those campuses with increased enrollment targets in direct support of those efforts. This one-time only approach differs from SUG allocation policy, which recognizes campus-funded enrollment targets and the highest need students. For enrollment beyond the 325,360 target in 2010-11, campuses were advised to set-aside one-third from student revenue collections funds to augment the number of SUG awards- one-time only.

GENERAL FUND **General Fund Allocation Changes**

II. 2010-11 Expenditure Increases(Continued):

- **Non-Enrollment Restoration Allocations** - The enacted budget for 2010-11 added an additional \$260 million in General Fund support for CSU and shifted \$106 million of increased General Fund support to federal ARRA funds. The total allocation of \$366 million in new funding support funds for 2010-11 (*the final calculation of ARRA funding increased CSU's share by \$552,869 after the budget was enacted*) incorporates all new revenue appropriated to CSU. This Budget Act allocates \$223 million for enrollment restoration and increased student access, and \$143 million for operating support restoration and mandatory cost
- **Mandatory Costs** - Mandatory costs are expenditure obligations the university must pay whether or not funding is received from the State or student fee income. Mandatory cost obligations identified in the CSU budget plan for 2010-11 included increases in employer-paid health benefits premium costs, new space need and energy cost increases.
 - a. **Health Benefits**: This budget funds \$515,000 to cover the base increase in employer-paid health care costs resulting from January 2010 premium increases. Health care cost increases are determined by the number of CSU employee participants and the difference between the old and new employer-paid contribution rates. Campus expenditure increases to cover incremental costs have been prorated on the basis of percentage share of reported 2008/09 actual state support health benefits expenditures.
 - b. **New Space Need**: This budget provides \$54,700 to support the regular maintenance of new space at \$9.73 per square foot.
 - c. **Energy Costs (Utilities)**: This budget provides \$363,000 to assist with increases in electricity, natural gas, and water/sewer rates occurring at our campus.
- **Operating Support Restoration** - \$119.8 million is allocated systemwide for non-enrollment related operating costs that are critical to authentic student access. This funding allows campuses to restore services, programs, and facility requirements necessary for student progress to a degree. The campus allocation of operating support restoration is based on their percentage share of the \$571 million reduction identified for 2010 -11, less the restoration that has been provided for enrollment. Our campus share amounted to \$6,541,270.

GENERAL FUND General Fund Allocation Changes

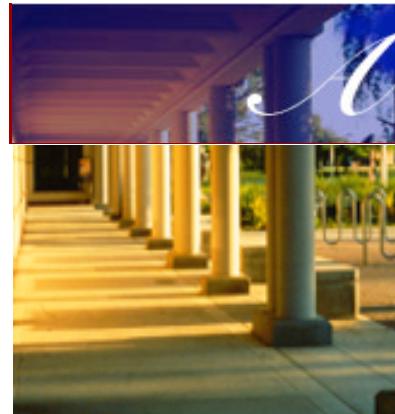
III. 2010-11 Budget Act, SUF Revenue Adjustments (326,290 FTES):

The SUF revenue adjustments reflect the combined changes in enrollment patterns, enrollment decline, lagging summer SUF rate change, and 5 percent SUF rate increases for fall and again in mid-year. The applicable resulting changes in financial aid related to the SUF revenue adjustments are also included. For purposes of fee revenue projections for the current budget, the systemwide FTES is 326,290 FTES, or 17,255 FTES for our campus.

The following table summarizes the 2010-11 SUF revenue adjustments:

2010-11 SUF Adjustments - Systemwide	SUF Revenue Adjustments	Financial Aid Adjustment	2010-11 Net SUF Revenue Adjustments
Change in Student Enrollment Patterns	\$(14,504,000)	\$ 0	\$(14,504,000)
Enrollment Decline from 342,893 to 310,317 FTES Target	(129,353,000)	25,769,000	(103,584,000)
Enrollment Growth from 310,317 to 326,290 FTES	74,910,000	(16,467,000)	58,443,000
2009-10 SUF Rate Change Applied to Lagging Summer Term	26,623,000	(8,874,000)	17,749,000
2010-11 SUF Revenue from 5% Fall and *5% Mid-Year Rate Changes	114,478,000	(38,160,000)	76,318,000
Total 2010-11 SUF Revenue Adjustment - Systemwide	\$ 72,154,000	\$ (37,732,000)	\$ 34,422,000

2010-11 SUF Adjustments - Fresno	SUF Revenue Adjustments	Financial Aid Adjustment	2010-11 Net SUF Revenue Adjustments
Change in Student Enrollment Patterns	\$ (1,673,000)	\$ 0	\$(1,673,000)
Enrollment Decline from 18,185 to 16,457 FTES Target	(6,556,000)	1,366,405	(5,189,595)
Enrollment Growth from 16,457 to 17,255 FTES	3,625,000	(822,738)	2,802,262
2009-10 SUF Rate Change Applied to Lagging Summer Term	341,000	(113,667)	227,333
2010-11 SUF Revenue from 5% Fall and *5% Mid-Year Rate Changes	6,004,000	(2,002,000)	4,002,000
Total 2010-11 SUF Revenue Adjustment - Fresno	\$ 1,741,000	\$ (1,572,000)	\$ 169,000



Academics

Academics consists of the policies, procedures, and programs 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.

Academic Offices

Office of the Provost and Vice President for Academic Affairs

The Provost is the university's chief academic officer, providing leadership for the University's eight schools and colleges, grants and research, the library, continuing and global education, and other academic units of the university. The Provost coordinates and implements academic goals, educational policy, curricular planning and development, academic program review, academic personnel actions, faculty and staff development, resource development and allocation, assessment, professional and regional accreditation, and strategic and master academic planning.

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

Offices Reporting to the Provost

[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.

[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.



Offices Reporting to the Provost (Continued)

[Center for the Scholarly Advancement of Learning and Technology \(CSALT\)](#) - 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.

[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.

[Institutional Research, Assessment and Planning \(IRAP\)](#) - 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 \(CESL\)](#) - 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.

[University Lecture Series](#) - Provides quality programs to stimulate and enhance the intellectual climate of the University and community.

[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.

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

ACADEMIC AFFAIRS					
2010-11 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office Of The Dean	\$ 573,260	\$ 606,184	\$ 592,350	\$ 13,834	\$ 644,032
Agricultural Business	491,979	552,919	571,698	(18,779)	502,508
Animal Sciences & Agricultural Education	900,995	999,315	998,092	1,223	954,162
California Department of Food & Agriculture	-	-	-	-	-
California Water Institute	-	34,884	48,550	(13,666)	-
Child, Family & Consumer Sciences	470,456	587,576	723,473	(135,897)	457,105
Food Science & Nutrition	453,651	501,318	528,974	(27,656)	472,387
Industrial Technology	539,474	587,090	625,865	(38,775)	550,030
Plant Science	635,540	685,879	697,000	(11,121)	686,827
Viticulture and Enology	357,885	397,634	408,453	(10,819)	221,315
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 4,423,240	\$ 4,952,799	\$ 5,194,455	\$ (241,656)	\$ 4,488,366
COLLEGE OF ARTS AND HUMANITIES					
Office Of The Dean	\$ 707,426	\$ 1,647,948	\$ 784,858	\$ 863,090	\$ 540,704
Armenian Studies	109,651	111,154	107,662	3,492	126,986
Art & Design	1,739,686	1,894,393	1,880,178	14,215	1,627,019
Communication	1,115,701	1,119,436	1,217,972	(98,536)	1,243,503
CSU Summer Arts	-	417,637	443,687	(26,050)	-
English	2,691,541	3,020,511	3,028,545	(8,034)	2,764,431
Linguistics	820,415	822,300	907,939	(85,639)	895,007
Marching Band	72,256	73,679	71,878	1,801	71,000
Mass Communication & Journalism	777,732	820,536	786,537	33,999	869,221
Modern & Classical Languages and Literatures	1,275,813	1,365,872	1,359,072	6,800	1,409,873
Music	1,682,091	1,691,412	1,880,451	(189,039)	1,753,038
Philosophy	809,229	809,643	804,408	5,235	787,208
Student Writing Skills	100,000	-	-	-	82,000
Theatre Arts	1,461,763	1,507,849	1,515,835	(7,986)	1,429,603
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 13,363,304	\$ 15,302,370	\$ 14,789,022	\$ 513,348	\$ 13,599,593

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

ACADEMIC AFFAIRS					
2010-11 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ENGINEERING					
Office of the Dean	\$ 527,372	\$ 848,902	\$ 672,761	\$ 176,141	\$ 242,337
Civil & Geomatics Engineering	916,586	934,436	1,006,117	(71,681)	1,021,471
Construction Management	369,793	385,593	423,847	(38,254)	381,144
Electrical & Computer Engineering	832,025	850,967	853,222	(2,255)	902,371
Mechanical & Industrial Engineering	601,590	613,998	637,393	(23,395)	803,119
TOTAL COLLEGE OF ENGINEERING	\$ 3,243,366	\$ 3,633,896	\$ 3,593,340	\$ 40,556	\$ 3,350,442
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,192,159	\$ 2,088,010	\$ 1,178,004	\$ 910,006	\$ 790,007
Alliance for Minority Partnership	10,500	149,480	80,558	68,922	-
Communicative Sciences & Disorders	1,101,519	1,154,005	1,123,966	30,039	1,165,302
Kinesiology	1,561,251	1,528,090	1,540,598	(12,508)	1,628,908
Nursing	1,846,195	2,082,312	1,762,555	319,757	1,920,806
Physical Therapy	603,606	928,847	791,270	137,577	708,360
Public Health	1,286,344	1,360,934	1,258,764	102,170	1,329,651
Recreation Administration & Leisure Studies/Gerontology	493,600	536,933	484,224	52,709	489,651
Social Work Education	1,360,210	1,582,282	1,504,950	77,332	1,512,370
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,455,384	\$ 11,410,893	\$ 9,724,889	\$ 1,686,004	\$ 9,545,055
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 1,668,275	\$ 2,856,633	\$ 1,443,628	\$ 1,413,005	\$ 891,457
Biology	2,064,201	2,214,694	2,267,140	(52,446)	2,176,100
Chemistry	1,536,812	1,591,580	1,637,396	(45,816)	1,551,908
Computer Science	703,440	721,090	744,635	(23,545)	715,738
Earth & Environmental Sciences	747,190	783,553	856,444	(72,891)	961,381
Mathematics	1,344,654	1,396,844	1,480,772	(83,928)	1,517,503
Physics	1,127,550	1,200,497	1,194,039	6,458	1,187,959
Psychology	1,699,459	1,781,727	1,775,710	6,017	1,909,068
Science and Math Education Center	10,000	10,817	1,271	9,546	10,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 10,901,581	\$ 12,557,435	\$ 11,401,035	\$ 1,156,400	\$ 10,921,114

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

ACADEMIC AFFAIRS								
2010-11 BUDGET SUMMARY								
SCHOOL/DEPARTMENT	2009-2010	2010-2011	Actual Expenditures	Carry Forward	Initial Budget			
	Initial Budget	Final Budget*						
INSTRUCTION								
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean	\$ 498,665	\$ 1,814,579	\$ 592,745	\$ 1,221,834	\$ 272,128			
African and American Indian Studies Program	315,038	321,327	319,792	1,535	328,158			
Anthropology	637,319	661,856	654,686	7,170	637,062			
Center for Economic Research and Education of Central California	-	5,184	5,184	-	-			
Center for the Study of Crime & Victimization	-	-	-	-	-			
Masters in City & Regional Planning	-	7,990	7,990	-	-			
Central Valley Institute for Regional & Historical Studies (CVIRHS)	-	254	254	-	-			
Chicano & Latin American Studies	444,568	489,385	475,946	13,439	472,354			
Criminology	1,580,504	1,661,171	1,648,044	13,127	1,725,435			
San Joaquin Valley Urban Planning and Education Resource Center	-	515,630	17,255	498,375	5,000			
Economics	587,834	583,769	564,543	19,226	546,668			
Geography	539,095	570,024	561,771	8,253	553,774			
History	1,185,833	1,271,645	1,255,798	15,847	1,306,801			
Institute for Public Anthropology	-	2,800	-	2,800	-			
Political Science	876,847	942,362	916,731	25,631	948,698			
Sociology	649,891	677,269	660,959	16,310	649,381			
Women's Studies Program	345,431	366,672	359,229	7,443	380,129			
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,661,025	\$ 9,891,917	\$ 8,040,927	\$ 1,850,990	\$ 7,825,588			
CRAIG SCHOOL OF BUSINESS								
Office Of The Dean	\$ (817,715)	\$ 543,644	\$ 784,755	\$ (241,111)	\$ (722,830)			
Accountancy	1,021,434	1,031,584	1,008,461	23,123	1,035,736			
Aerospace Studies	31,177	31,357	29,581	1,776	31,252			
Business Graduate Program	50,573	50,573	45,546	5,027	55,716			
Finance & Business Law	1,494,305	1,510,671	1,526,482	(15,811)	1,277,482			
Information Systems & Decision Sciences	1,402,542	1,409,392	1,404,049	5,343	1,423,206			
Management	1,700,322	1,711,222	1,673,556	37,666	1,857,602			
Marketing and E-Business	711,063	719,063	706,515	12,548	708,098			
Military Science Program	37,261	41,156	39,628	1,528	40,864			
University Business Center	110,112	225,306	88,264	137,042	121,308			
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,741,074	\$ 7,273,968	\$ 7,306,837	\$ (32,869)	\$ 5,828,434			
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office Of The Dean	\$ 1,105,438	\$ 2,626,291	\$ 1,609,017	\$ 1,017,274	\$ 843,526			
Cal State Teach	-	841,148	637,926	203,222	-			
Counseling and Special Education	1,494,061	1,507,816	1,859,210	(351,394)	1,663,047			
Curriculum & Instruction	1,906,965	1,919,425	1,931,721	(12,296)	1,986,562			
Doctoral Program in Educational Leadership	513,245	866,786	402,893	463,893	624,877			
Education Research Administration	1,160,023	1,161,988	1,209,368	(47,380)	1,140,228			
Education/Human Development	-	82,475	58,251	24,224	104,224			
Liberal Studies Program	157,179	158,536	140,743	17,793	170,000			
Literacy & Early Education	1,087,029	1,091,104	1,107,257	(16,153)	1,080,016			
Student Teaching Methods-Multiple	-	-	37	(37)	-			
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,423,940	\$ 10,255,569	\$ 8,956,423	\$ 1,299,146	\$ 7,612,480			

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

ACADEMIC AFFAIRS						
2010-11 BUDGET SUMMARY						
SCHOOL/DEPARTMENT	2009-2010		2010-2011			
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward		
INSTRUCTION						
OFFICE OF THE PROVOST						
Office Of The Provost	\$ 519,850	\$ 534,292	\$ 514,465	\$ 19,827	\$ 588,851	
Academic Development	85,500	1,882	738	1,144	85,500	
Academic Personnel	372,397	403,599	334,511	69,088	379,615	
Academic Resources	156,184	159,410	144,594	14,816	169,380	
Academic Senate	70,543	78,020	72,512	5,508	56,056	
ACT Program	-	-	-	-	-	
Center for Scholarly Advancement of Learning and Teaching (CSALT)	85,167	199,978	87,135	112,843	110,497	
Dean of Undergraduate Studies	383,696	425,588	385,175	40,413	421,601	
Division of Continuing & Global Education	-	-	-	-	-	
Early Assessment Program	-	267,079	70,866	196,213	-	
Graduate Recruitment & Retention	250,000	89,352	24,599	64,753	250,000	
Graduate Studies Office	579,527	632,379	607,475	24,904	571,496	
Institutional Research, Assessment & Planning	288,419	393,944	292,087	101,857	327,004	
Interdisciplinary Spatial Information Systems (ISIS)	-	33,027	136,465	(103,438)	-	
OFFICE OF THE PROVOST (Continued)						
International Programs	126,778	165,715	117,873	47,842	43,614	
Lyles Center for Innovation and Entrepreneurship	-	197,434	150,012	47,422	-	
Office of Community & Economic Development	-	462,049	119,052	342,997	-	
Programs for Children	311,560	347,896	342,355	5,541	311,560	
Provost and Vice President for Academic Affairs (PVPA) Resources	2,125,092	6,768,581	237,599	6,530,982	8,004,527	
Research & Sponsored Programs	511,534	503,823	437,081	66,742	491,970	
Richter Center for Community Engagement	148,682	239,193	204,408	34,785	169,276	
Smittcamp Family Honors College	290,748	251,382	176,045	75,337	298,696	
Solutions Center	-	-	-	-	-	
University Lecture Series	-	(55)	-	(55)	-	
TOTAL OFFICE OF THE PROVOST	\$ 6,305,677	\$ 12,154,568	\$ 4,455,047	\$ 7,699,521	\$ 12,279,643	
TOTAL INSTRUCTION	\$ 68,518,591	\$ 87,433,415	\$ 73,461,975	\$ 13,971,440	\$ 75,450,715	
ACADEMIC SUPPORT						
Agricultural Operations	\$ 1,444,908	\$ 1,331,339	\$ 1,398,398	\$ (67,059)	\$ 1,500,000	
Agricultural Research Initiative (ARI)	4,000,000	6,085,972	4,236,940	1,849,032	4,000,000	
California Agricultural Technology Institute (CATI)	1,092,311	1,925,593	1,335,694	589,899	1,188,289	
CSUF/COS Center Visalia	67,453	79,596	56,339	23,257	76,466	
Division of Continuing & Global Education	-	-	872	(872)	-	
Library: Administration	5,019,440	5,824,882	5,283,184	541,698	4,903,991	
TOTAL ACADEMIC SUPPORT	\$ 11,624,112	\$ 15,247,382	\$ 12,311,427	\$ 2,935,955	\$ 11,668,746	
TOTAL ACADEMIC AFFAIRS	\$ 80,142,703	\$ 102,680,797	\$ 85,773,402	\$ 16,907,395	\$ 87,119,461	

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2010-11 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office Of The Dean	\$ -	\$ -	\$ 263,004	\$ 158,181	\$ -	\$ 217,402	\$ 5,445	\$ 644,032
Agricultural Business	416,854	54,194	-	31,460	-	-	-	502,508
Animal Sciences & Agricultural Educ	850,505	66,025	-	37,632	-	-	-	954,162
California Department of Food & Agriculture	-	-	-	-	-	-	-	-
California Water Institute	-	-	-	-	-	-	-	-
Child, Family & Consumer Sciences	293,543	128,162	-	35,400	-	-	-	457,105
Food Science & Nutrition	395,146	58,400	-	18,841	-	-	-	472,387
Industrial Technology	468,542	37,388	-	44,100	-	-	-	550,030
Plant Science	587,897	58,094	-	40,836	-	-	-	686,827
Viticulture and Enology	196,315	-	-	25,000	-	-	-	221,315
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 3,208,802	\$ 402,263	\$ 263,004	\$ 391,450	\$ -	\$ 217,402	\$ 5,445	\$ 4,488,366
COLLEGE OF ARTS AND HUMANITIES								
Office Of The Dean	\$ 1,804	\$ -	\$ 273,602	\$ 193,937	\$ -	\$ 71,361	\$ 540,704	
Armenian Studies	56,202	68,264	-	-	-	-	2,520	126,986
Art & Design	1,266,195	209,485	-	93,339	-	-	58,000	1,627,019
Communication	864,761	304,350	-	47,640	-	-	26,752	1,243,503
CSU Summer Arts	-	-	-	-	-	-	-	-
English	1,986,894	583,900	-	80,637	80,000	-	33,000	2,764,431
Linguistics	582,281	252,502	-	40,224	-	-	20,000	895,007
Marching Band	-	4,728	-	31,272	-	-	35,000	71,000
Mass Communication & Journalism	589,089	92,620	-	149,512	-	-	38,000	869,221
Modern & Classical Languages and Literatures	997,251	350,234	-	38,388	-	-	24,000	1,409,873
Music	1,209,852	340,218	-	153,272	-	-	49,696	1,753,038
Philosophy	599,218	135,130	-	37,860	-	-	15,000	787,208
Student Writing Skills	-	82,000	-	-	-	-	-	82,000
Theatre Arts	1,078,716	51,573	-	273,244	-	-	26,070	1,429,603
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 9,232,263	\$ 2,475,004	\$ 273,602	\$ 1,139,325	\$ 80,000	\$ -	\$ 399,399	\$ 13,599,593

*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

2010-11 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 ENGINEERING								
Office of the Dean	\$ -	\$ -	\$ 233,357	\$ 126,636	\$ -	\$ -	\$ (117,656)	\$ 242,337
Civil & Geomatics Engineering	788,425	120,567	-	99,480	1,000	-	11,999	1,021,471
Construction Management	254,986	84,552	-	35,064	1,000	-	5,542	381,144
Electrical & Computer Engineering	641,488	149,847	-	99,336	1,000	-	10,700	902,371
Mechanical & Industrial Engineering	553,427	142,083	-	98,040	1,000	-	8,569	803,119
TOTAL COLLEGE OF ENGINEERING	\$ 2,238,326	\$ 497,049	\$ 233,357	\$ 458,556	\$ 4,000	\$ -	\$ (80,846)	\$ 3,350,442
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ 14,075	\$ -	\$ 293,694	\$ 392,994	\$ -	\$ -	\$ 89,244	\$ 790,007
Alliance for Minority Partnership	-	-	-	-	-	-	-	-
Communicative Sciences & Disorders	417,657	537,380	-	185,570	4,200	-	20,495	1,165,302
Kinesiology	926,444	538,665	-	98,289	12,200	-	53,310	1,628,908
Nursing	967,625	812,676	-	103,707	7,200	-	29,598	1,920,806
Physical Therapy	526,264	77,859	-	73,968	-	-	30,269	708,360
Public Health	1,003,039	222,455	-	67,920	7,050	-	29,187	1,329,651
Recreation Admin & Leisure Studies	292,990	133,473	-	42,048	2,100	-	19,040	489,651
Social Work Education	1,190,471	177,964	-	101,735	9,300	-	32,900	1,512,370
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,338,565	\$ 2,500,472	\$ 293,694	\$ 1,066,231	\$ 42,050	\$ -	\$ 304,043	\$ 9,545,055
COLLEGE OF SCIENCE & MATHEMATICS								
Office of the Dean	\$ -	\$ -	\$ 269,232	\$ 325,466	\$ 15,000	\$ -	\$ 281,759	\$ 891,457
Biology	1,220,943	509,300	-	325,857	-	-	120,000	2,176,100
Chemistry	904,524	300,000	-	252,384	-	-	95,000	1,551,908
Computer Science	517,994	133,600	-	48,144	-	-	16,000	715,738
Earth & Environmental Sciences	573,509	305,636	-	40,236	-	-	42,000	961,381
Mathematics	1,110,088	296,999	-	70,416	-	-	40,000	1,517,503
Physics	696,039	220,396	-	231,524	-	-	40,000	1,187,959
Psychology	1,328,644	452,400	-	78,024	-	-	50,000	1,909,068
Science and Math Education Center	-	-	-	-	-	-	10,000	10,000
TOTAL COLLEGE OF SCIENCE & MATHEMATICS	\$ 6,351,741	\$ 2,218,331	\$ 269,232	\$ 1,372,051	\$ 15,000	\$ -	\$ 694,759	\$ 10,921,114

*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

2010-11 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean	\$ -	\$ -	\$ 151,600	\$ 120,528	\$ -	\$ -	\$ -	\$ 272,128
African and American Indian Studies Program	308,333	19,825	-	-	-	-	-	328,158
Anthropology	493,776	123,102	-	17,244	-	-	2,940	637,062
Center for Economic Research & Education of Central California	-	-	-	-	-	-	-	-
Center for the Study of Crime & Victimization	-	-	-	-	-	-	-	-
Central Valley Environmental Research Laboratory	-	-	-	-	-	-	-	-
Central Valley Institute for Regional & Historical Studies (CVIRHS)	-	-	-	-	-	-	-	-
Chicano & Latin American Studies	376,682	95,672	-	-	-	-	-	472,354
Criminology	1,241,152	314,864	48,714	66,903	-	-	53,802	1,725,435
San Joaquin Valley Urban Planning & Education Resource Center (SJVUPER)	-	-	5,000	-	-	-	-	5,000
Economics	404,095	83,272	-	41,076	-	-	18,225	546,668
Geography	475,452	41,014	-	37,308	-	-	-	553,774
History	869,769	347,347	-	44,676	-	-	45,009	1,306,801
Institute for Public Anthropology	-	-	-	-	-	-	-	-
Political Science	635,955	214,541	-	69,044	-	-	29,158	948,698
Sociology	557,464	60,645	-	31,272	-	-	-	649,381
Women's Studies Program	279,249	88,796	-	-	-	-	12,084	380,129
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,641,927	\$ 1,389,078	\$ 205,314	\$ 428,051	\$ -	\$ -	\$ 161,218	\$ 7,825,588

*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

2010-11 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	\$ 8,000	\$ -	\$ 234,000	\$ 244,549	\$ 65,000	\$ -	\$ (1,274,379)	\$ (722,830)
Accountancy	799,380	187,036	-	49,320	-	-	-	1,035,736
Aerospace Studies	-	-	-	27,252	-	-	4,000	31,252
Business Graduate Program	-	-	-	55,716	-	-	-	55,716
Finance & Business Law	1,016,962	211,584	-	48,936	-	-	-	1,277,482
Information Systems & Decision Science	1,216,805	163,753	-	42,648	-	-	-	1,423,206
Management	1,323,735	485,723	-	48,144	-	-	-	1,857,602
Marketing and E-Business	502,085	177,321	-	28,692	-	-	-	708,098
Military Science Program	-	-	-	36,864	-	-	4,000	40,864
University Business Center	-	-	77,328	43,980	-	-	-	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 4,866,967	\$ 1,225,417	\$ 311,328	\$ 626,101	\$ 65,000	\$ -	\$ (1,266,379)	\$ 5,828,434
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office Of The Dean	\$ -	\$ -	\$ 211,524	\$ 518,256	\$ -	\$ -	\$ 113,746	\$ 843,526
Cal State Teach	-	-	-	-	-	-	-	-
Counseling and Special Education	1,230,231	376,131	948	-	9,000	-	46,737	1,663,047
Curriculum & Instruction	1,380,524	503,038	-	39,732	15,690	-	47,578	1,986,562
Doctoral Program in Educational Leadership	17,477	-	1,740	142,060	18,000	-	445,600	624,877
Education Research Administration	812,007	268,940	-	28,180	9,000	-	22,101	1,140,228
Education/Human Development	-	-	-	-	-	-	104,224	104,224
Liberal Studies Program	-	-	-	138,912	-	-	31,088	170,000
Literacy & Early Education	958,407	90,259	-	-	9,000	-	22,350	1,080,016
Student Teaching Methods-Multiple	-	-	-	-	-	-	-	-
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,398,646	\$ 1,238,368	\$ 214,212	\$ 867,140	\$ 60,690	\$ -	\$ 833,424	\$ 7,612,480

*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

2010-11 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
OFFICE OF THE PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 396,321	\$ 154,233	\$ 14,962	\$ -	\$ 23,335	\$ 588,851
Academic Development	-	-	-	-	-	-	85,500	85,500
Academic Personnel	-	-	216,240	107,516	10,084	-	45,775	379,615
Academic Resources	-	-	91,128	56,700	15,000	-	6,552	169,380
Academic Senate	-	-	-	40,116	5,000	-	10,940	56,056
ACT Program	-	-	-	-	-	-	-	-
Assistant to the Provost	-	-	-	-	-	-	-	-
Center for Scholarly Advancement of Learning & Teaching (CSALT)	29,814	-	-	58,584	10,149	-	11,950	110,497
Dean of Undergraduate Studies	-	-	140,260	259,572	8,600	-	13,169	421,601
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Early Assessment Program	-	-	-	-	-	-	-	-
Graduate Recruitment & Retention	-	-	-	-	-	-	250,000	250,000
Graduate Studies Office	-	-	138,552	395,228	-	-	37,716	571,496
Institutional Research, Assessment & Planning	-	-	98,580	205,139	11,500	-	11,785	327,004
Interdisciplinary Spatial Information System (ISIS)	-	-	-	-	-	-	-	-
International Programs	-	-	-	38,220	-	-	5,394	43,614
Lyles Center for Innovation and Entrepreneurship	-	-	-	-	-	-	-	-
Office of Community & Economic Development	-	-	-	-	-	-	-	-
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost and Vice President for Academic Affairs (PVPA) Resources	-	-	-	-	-	-	8,004,527	8,004,527
Research & Sponsored Programs	-	-	379,608	75,620	-	-	36,742	491,970
Richter Center for Community Engagement	-	78,246	-	68,356	6,317	-	16,357	169,276
Smittcamp Family Honors College	10,000	-	-	86,100	17,120	-	185,476	298,696
Solutions Center	-	-	-	-	-	-	-	-
University Lecture Series	-	-	-	-	-	-	-	-
TOTAL OFFICE OF THE PROVOST	\$ 39,814	\$ 78,246	\$ 1,460,689	\$ 1,545,384	\$ 98,732	\$ -	\$ 9,056,778	\$ 12,279,643
TOTAL INSTRUCTION	\$ 41,317,051	\$ 12,024,228	\$ 3,524,432	\$ 7,894,289	\$ 365,472	\$ 217,402	\$ 10,107,841	\$ 75,450,715
ACADEMIC SUPPORT								
Agricultural Operations	\$ 11,837	\$ -	\$ 120,014	\$ 811,324	\$ 586,075	\$ -	\$ (29,250)	\$ 1,500,000
Agricultural Research Initiative (ARI)	-	-	-	-	-	-	4,000,000	4,000,000
California Agricultural Technology Institute (CATI)	-	-	329,208	691,999	49,950	20,000	97,132	1,188,289
CSUF/COS Center Visalia	-	-	-	55,652	-	-	20,814	76,466
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Library Administration	1,448,852	109,171	346,523	1,865,520	503,000	-	630,925	4,903,991
TOTAL ACADEMIC SUPPORT	\$ 1,460,689	\$ 109,171	\$ 795,745	\$ 3,424,495	\$ 1,139,025	\$ 20,000	\$ 4,719,621	\$ 11,668,746

*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

2010-11 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
TOTAL ACADEMIC AFFAIRS	\$ 42,777,740	\$ 12,133,399	\$ 4,320,177	\$ 11,318,784	\$ 1,504,497	\$ 237,402	\$ 14,827,462	\$ 87,119,461

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

Division of Student Affairs

Promoting Student Success



Office of the Vice President

The staff and faculty of our division are committed to providing personalized attention to all students from the time they aspire to attend Fresno State until the successful completion of their degree. Over 200 professionals will provide the academic and personal support necessary to accomplish the critical processes students must complete to achieve success.

Our Vision and Mission statement focus on the importance of promoting student learning and providing an out of classroom learning environment that helps each student develop a sense of belonging, identify opportunities to get involved on the campus and make positive contributions to our Fresno State community.

Mission

The Division of Student Affairs at California State University, Fresno shall provide a full range of services and programs that assist students in identifying, clarifying and achieving their personal, educational, and career goals.

Vision

The Division of Student Affairs will be known for its ability to provide quality services and programs with integrity and professionalism. The programs shall be student focused, recognizing and respecting the diversity of the campus and uniqueness of each individual served. Further, a student-centered learning environment will be a hallmark, noted for its promotion of positive values of integrity, high ethical standards, and an appreciation of life-long learning experiences.

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.

Division of Student Affairs

Promoting Student Success



Programs and Services

The following is a listing of the programs and services hosted by the Division of Student Affairs.

- Admissions, Records & Evaluations
- Advising Services
- Alcohol Safety Council
- Associated Students, Inc.
- Career Services
- Central Valley Cultural Heritage Institute
- College Assistance Migrant Program
- Division of Student Affairs Development
- Educational Opportunity Center
- Educational Opportunity Program
- Educational Talent Search
- Financial Aid
- Health & Psychological Services
- International Student Services Program
- Judicial Affairs
- Learning Center
- Office of Testing Services
- Parents Association
- Scholarship Office
- Services for Students with Disabilities
- Student Involvement
- Student Recreation Center
- Student Support Services
- Summer Bridge
- University Courtyard
- University Migrant Services
- University Outreach Services
- University Student Union
- Upward Bound Program
- Wellness Services
- Women's Resource Center

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

<http://www.csufresno.edu/studentaffairs/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget

OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS

Vice President Of Student Affairs	\$ 501,608	\$ 1,038,254	\$ 753,330	\$ 284,924	\$ 562,664
Reserve	-	897,104	-	897,104	252,663
SA PS Project	-	(213)	394	(607)	-
Scholarships/Development	183,629	183,629	185,424	(1,795)	127,070
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 685,237	\$ 2,118,774	\$ 939,148	\$ 1,179,626	\$ 942,397

ACADEMIC ENHANCEMENT SERVICES

Early Warning/Intensive Learning Experience	\$ 165,534	\$ 154,105	\$ 48,125	\$ 105,980	\$ 217,498
Educational Opportunity Program & Retention Support	795,445	827,842	742,827	85,015	746,042
Learning Assistance Center	250,900	267,114	257,830	9,284	225,900
Office of Advising Services	-	-	-	-	420,340
Student Success Services	327,806	331,624	307,190	24,434	133,804
Summer Bridge Program	100,946	222,590	165,058	57,532	150,000
Testing Services	87,695	171,337	122,231	49,106	72,459
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ 1,728,326	\$ 1,974,612	\$ 1,643,261	\$ 331,351	\$ 1,966,043

CAREER SERVICES

CAREER SERVICES	\$ 304,630	\$ 307,701	\$ 307,460	\$ 241	\$ 314,860
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ENROLLMENT SERVICES

Admissions, Records & Evaluations	\$ 2,269,879	\$ 2,344,526	\$ 2,301,924	\$ 42,602	\$ 2,395,273
Enrollment Services	194,730	193,128	189,353	3,775	225,117
International Student Services	528,124	533,570	495,340	38,230	439,726
Office of Financial Aid	1,036,003	1,066,705	1,039,304	27,401	1,058,230
University Outreach	746,869	1,096,426	1,019,541	76,885	1,022,718
TOTAL ENROLLMENT SERVICES	\$ 4,775,605	\$ 5,234,355	\$ 5,045,462	\$ 188,893	\$ 5,141,064

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

STUDENT AFFAIRS

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
STUDENT HEALTH					
Services to Students with Disabilities	\$ 439,219	\$ 453,831	\$ 459,253	\$ (5,422)	\$ 481,710
University Health & Psychology Services	8,400	8,400	14,249	(5,849)	8,400
TOTAL STUDENT HEALTH	\$ 447,619	\$ 462,231	\$ 473,502	\$ (11,271)	\$ 490,110
STUDENT LIFE					
Center for Women & Culture	\$ 133,826	\$ 137,112	\$ 116,268	\$ 20,844	\$ 102,654
Student Involvement	212,663	215,008	213,832	1,176	225,673
Student Life	-	-	-	-	141,161.00
TOTAL STUDENT LIFE	\$ 346,489	\$ 352,120	\$ 330,100	\$ 22,020	\$ 469,488
TOTAL STUDENT AFFAIRS	\$ 8,287,906	\$ 10,449,793	\$ 8,738,933	\$ 1,710,860	\$ 9,323,962

*Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS						
Vice President of Student Affairs	\$ -	\$ 205,284	\$ 123,000	\$ 9,380	\$ 225,000	\$ 562,664
Reserve	-	-	-	-	252,663	252,663
Scholarships/Development	-	64,272	52,826	3,724	6,248	127,070
TOTAL OFFICE OF THE VICE PRESIDENT 'OF STUDENT AFFAIRS	\$ -	\$ 269,556	\$ 175,826	\$ 13,104	\$ 483,911	\$ 942,397
ACADEMIC ENHANCEMENT SERVICES						
Early Warning/Intensive Learning Experience	\$ -	\$ -	\$ 90,498	\$ -	\$ 127,000	\$ 217,498
Educational Opportunity Program & Retention	-	64,260	568,782	80,000	33,000	746,042
Learning Center	-	64,008	80,412	73,000	8,480	225,900
Office of Advising Services	-	62,220	311,120	31,000	16,000	420,340
Student Success Services	-	123,804	-	-	10,000	133,804
Summer Bridge Program	-	-	-	-	150,000	150,000
Testing Services	-	-	72,459	-	-	72,459
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ -	\$ 314,292	\$ 1,123,271	\$ 184,000	\$ 344,480	\$ 1,966,043
CAREER SERVICES						
	\$ -	\$ 76,848	\$ 202,788	\$ 14,098	\$ 21,126	\$ 314,860
ENROLLMENT SERVICES						
Admissions, Records & Evaluations	\$ -	\$ 267,780	\$ 2,026,019	\$ 29,899	\$ 71,575	\$ 2,395,273
Enrollment Services	-	175,007	38,808	-	11,302	225,117
International Student Services	27,291	73,032	313,344	15,829	10,230	439,726
Office of Financial Aid	-	91,476	915,054	14,950	36,750	1,058,230
University Outreach	-	97,104	580,979	56,280	288,355	1,022,718
TOTAL ENROLLMENT SERVICES	\$ 27,291	\$ 704,399	\$ 3,874,204	\$ 116,958	\$ 418,212	\$ 5,141,064

*Budgeted Salaries will not necessarily match position listing.

Position Listings are a snap shot of only one month.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
STUDENT HEALTH						
Services to Students with Disabilities	\$ -	\$ 65,004	\$ 354,462	\$ 37,202	\$ 25,042	\$ 481,710
University Health & Psychology Services	-	-	-	-	8,400	8,400
TOTAL STUDENT HEALTH	\$ -	\$ 65,004	\$ 354,462	\$ 37,202	\$ 33,442	\$ 490,110
STUDENT LIFE						
Center for Women & Culture	\$ -	\$ -	\$ 66,984	\$ 15,802	\$ 19,868	\$ 102,654
Student Involvement	-	20,508	165,360	11,305	28,500	225,673
Student Life		113,589			27,572	141,161
TOTAL STUDENT LIFE	\$ -	\$ 134,097	\$ 232,344	\$ 27,107	\$ 75,940	\$ 469,488
TOTAL STUDENT AFFAIRS	\$ 27,291	\$ 1,564,196	\$ 5,962,895	\$ 392,469	\$ 1,377,111	\$ 9,323,962

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



Office of the Vice President for Administration

The Division of Administrative Services plays a critical role in ensuring stewardship of the university's financial, physical and human resources. "Powering the New California" is a driver that shapes how we do our business. 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. The division is also actively participating in the many events celebrating our university's [centennial](#).

We provide critical functions to the University Community through our operational areas;

- [Auxiliary Corporations](#),
- [Campus Information Systems \(CIS\)](#),
- [Facilities Management](#),
- [Financial Services](#),
- [Human Resources](#)
- [Information Technology Services \(ITS\)](#)
- [Office of Budget & Treasury Management](#), and
- [Public Safety](#).

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 III](#) and believe each Administrative Services employee is an essential part of overall campus operations.

Mission

The Division of Administrative Services is a collaborative team that provides essential services to support the university community.

Vision

Together with the campus community, Administrative Services is a powering the New California as a premier regional engaged university.



Values

- **Honesty, Integrity, Ethical Behavior** - We act with honesty and integrity in all actions.
- **Leadership, Motivation** - We encourage success and lead by example.
- **Creative Teamwork** - Together we find innovative ways to make it work.
- **Accountability** - We take personal responsibility in the delivery of our services.
- **Efficient Timely Service** - We respond quickly and reliably to meet the needs of others.
- **Fiscal Responsibility** - We manage our resources wisely to meet the goals of the university.
- **Create a Positive Workplace** - We are collegial and encourage an enjoyable workplace that fosters open and regular communication.

Our Goals

The university's strategic plan, [**The Plan for Excellence III**](#) outlines eight main goals. The Division of Administrative Services will work to help meet these goals with its own supporting goals.

- Advance the Plan for Excellence by supporting the needs of the Fresno State campus community.
- Demonstrate innovative business practices that improve service to the university community.
- Maintain institutional fiscal accountability; transparency; and enhance alternate funding sources.
- Support a safe, environmentally responsible campus that promotes sustainability.
- Implement the University's Master Plan.
- Foster an environment that supports diversity, student success and quality campus life.
- Enhance employee programs that encourage recognition, professional development and personal growth.
- Leverage technology to achieve the goals of the university.

More information regarding the Office of the Vice President for Administration may be viewed at the following link:

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget

VICE PRESIDENT OF ADMINISTRATION

VICE PRESIDENT OF ADMINISTRATION

Vice President of Administration	\$ 432,649	\$ 449,253	\$ 430,253	\$ 19,000	\$ 498,491
VPA General	271,213	2,921,554	133,409	2,788,145	354,337
VPA-Space Rental	-	643,517	194,713	448,804	-
VPA Special Projects	-	89,698	42,980	46,718	-
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 703,862	\$ 4,104,022	\$ 801,355	\$ 3,302,667	\$ 852,828

FINANCIAL MANAGEMENT

Accounting Services	\$ 1,046,000	\$ 1,710,523	\$ 1,675,209	\$ 35,314	\$ 1,167,500
Financial Management	221,772	467,791	177,005	290,786	321,000
KeyCard-Accounting	-	1,621	-	1,621	-
Office of Budget & Treasury Management	225,000	292,070	200,932	91,138	225,000
Payroll Services	279,000	320,260	268,350	51,910	310,000
Printing and Mail Services	91,949	100,445	89,293	11,152	100,949
Procurement Services	395,000	452,274	454,339	(2,065)	489,000
Warehouse & Property Services	120,000	175,227	185,160	(9,933)	120,000
TOTAL FINANCIAL MANAGEMENT	\$ 2,378,721	\$ 3,520,211	\$ 3,050,288	\$ 469,923	\$ 2,733,449

HUMAN RESOURCES

Assistive Devices	\$ -	\$ (442)	\$ -	\$ (442)	\$ -
Employee Assistance & Wellness @ Work	-	20,657	858	19,799	-
Employment & Benefit Services	-	132,415	8,995	123,420	-
Human Resources	993,625	1,206,729	963,353	243,376	1,217,383
TOTAL HUMAN RESOURCES	\$ 993,625	\$ 1,359,359	\$ 973,206	\$ 386,153	\$ 1,217,383

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
PUBLIC SAFETY					
Environmental Health & Safety	\$ 297,224	\$ 297,224	\$ 297,440	\$ (216)	\$ 434,836
Parking-Traffic Operations	-	16,110	11,005	5,105	-
Police	1,629,656	1,852,799	1,664,380	188,419	1,700,125
Risk Management	164,617	189,617	155,620	33,997	-
Risk Management & Sustainability	215,627	254,075	231,372	22,703	-
TOTAL PUBLIC SAFETY	\$ 2,307,124	\$ 2,609,825	\$ 2,359,817	\$ 250,008	\$ 2,134,961
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 6,383,332	\$ 11,593,417	\$ 7,184,666	\$ 4,408,751	\$ 6,938,621
PLANT OPERATIONS					
Building Maintenance Services	\$ 1,378,410	\$ 1,235,879	\$ 1,118,056	\$ 117,823	\$ 2,395,487
Custodial Services	2,120,266	1,956,381	1,888,210	68,171	2,163,614
Deferred Maintenance & Repair	789,540	878,473	683,433	195,040	1,766,328
Executive Residence	-	23,423	28,556	(5,133)	-
Facilities Planning	960,390	2,456,509	713,119	1,743,390	524,595
Grounds Maintenance Services	1,133,760	1,193,591	1,080,230	113,361	1,080,448
Plant Operations	647,201	666,459	645,515	20,944	713,656
Utility Management	812,792	834,695	855,040	(20,345)	809,000
TOTAL PLANT OPERATIONS	\$ 7,842,359	\$ 9,245,410	\$ 7,012,159	\$ 2,233,251	\$ 9,453,128
TOTAL ADMINISTRATIVE SERVICES	\$ 14,225,691	\$ 20,838,827	\$ 14,196,825	\$ 6,642,002	\$ 16,391,749

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
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VICE PRESIDENT OF ADMINISTRATION

VICE PRESIDENT OF ADMINISTRATION

Vice President of Administration	\$ 332,100	\$ 67,200	\$ 15,000	\$ 84,191	\$ 498,491
VPA General	-	-	-	354,337	354,337
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 332,100	\$ 67,200	\$ 15,000	\$ 438,528	\$ 852,828

FINANCIAL MANAGEMENT

Accounting Services	\$ 329,712	\$ 1,165,429	\$ 27,000	\$ (354,641)	\$ 1,167,500
Financial Management	137,460	-	1,000	182,540	321,000
KeyCard-Accounting	-	-	-	-	-
Office of Budget & Treasury Management	131,253	69,900	14,500	9,347	225,000
Payroll Services	92,820	201,812	-	15,368	310,000
Printing and Mail Services	-	98,852	1,500	597	100,949
Procurement Services	95,844	369,160	16,000	7,996	489,000
Warehouse & Property Services	-	199,872	25,000	(104,872)	120,000
TOTAL FINANCIAL MANAGEMENT	\$ 787,089	\$ 2,105,025	\$ 85,000	\$ (243,665)	\$ 2,733,449

HUMAN RESOURCES

Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	-	-	-	-	-
Employment & Benefit Services	-	-	-	-	-
Human Resources	\$ 764,359	\$ 380,927	\$ 10,000	\$ 62,097	\$ 1,217,383
TOTAL HUMAN RESOURCES	\$ 764,359	\$ 380,927	\$ 10,000	\$ 62,097	\$ 1,217,383

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
PUBLIC SAFETY					
Environmental Health & Safety	\$ 71,774	\$ 239,825	\$ 32,191	\$ 91,046	\$ 434,836
Parking-Traffic Operations	-	-	-	-	-
Police	282,756	1,632,738	23,000	(238,369)	1,700,125
Risk Management	-	-	-	-	-
Risk Management & Sustainability	-	-	-	-	-
TOTAL PUBLIC SAFETY	\$ 354,530	\$ 1,872,563	\$ 55,191	\$ (147,323)	\$ 2,134,961
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 2,238,078	\$ 4,425,715	\$ 165,191	\$ 109,637	\$ 6,938,621
PLANT OPERATIONS					
Building Maintenance	\$ 1,200	\$ 872,696	\$ 18,857	\$ 1,502,734	\$ 2,395,487
Custodial Services	217,668	1,427,261	-	518,685	2,163,614
Deferred Maintenance & Repair	2,040	264,288	-	1,500,000	1,766,328
Executive Residence	-	-	-	-	-
Facilities Planning	90,658	305,304	8,633	120,000	524,595
Grounds Maintenance	770	810,137	-	269,541	1,080,448
Plant Operations	345,059	295,920	34,677	38,000	713,656
Utility Management	37,200	746,800	-	25,000	809,000
TOTAL PLANT OPERATIONS	\$ 694,595	\$ 4,722,406	\$ 62,167	\$ 3,973,960	\$ 9,453,128
TOTAL ADMINISTRATIVE SERVICES	\$ 2,932,673	\$ 9,148,121	\$ 227,358	\$ 4,083,597	\$ 16,391,749

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

Support
FRESNO STATE

UNIVERSITY ADVANCEMENT

OFFICE OF THE VICE PRESIDENT

Alumni Relations. Communications. Development.



University Advancement generates the external recognition, support and financial resources the university needs to carry out its mission and to achieve its aspirational goals. Working with alumni, parents, donors and the community, University Advancement broadens the resources available to the university to enhance academic quality and enrich the local community.

All units of University Advancement, work together to bring recognition and resources to the university.

- **Fresno State's Alumni Association** is dedicated to uniting and advancing the interests and traditions of alumni and friends of California State University, Fresno, and providing scholarship opportunities that attract and support highly motivated students to the University.. More information regarding the Fresno State Alumni Association may be viewed at the following link: <http://www.alumniconnections.com/olc/pub/CAF/>
- **University Communications** builds better understanding of the university among the campus community, the media community. The University Communications Office is responsible for external and internal university communications. More information regarding University Communications may be viewed at the following link:
<http://www.csufresno.edu/ucomm/>
- **Development** works closely with faculty, volunteers and donors to help meet schools, colleges and program-specific needs. More information regarding Development may be viewed at the following link:
<http://www.supportfresnostate.com/>

Support
FRESNO STATE

UNIVERSITY ADVANCEMENT

OFFICE OF THE VICE PRESIDENT

Alumni Relations. Communications. Development.



The Campaign for Fresno State

The **Campaign for Fresno State** is focused on leading Central California's progress as a fast-growing region shaped by intelligent development, the cultural richness of its diverse people and the success of new and expanding businesses. Tightly woven into the fabric of an expansive, culturally diverse and fast-growing region, Fresno State is unique among the 23 campuses in the California State University system. There are few Valley residents without a tangible connection to the university through direct personal experience, family ties or friendship. More information may be viewed at the following link: <http://www.supportfresnostate.com/index.htm>

Our Goal

The goal of the campaign is to attract \$200 million to Fresno State by 2012. It's an optimistic goal based on exceeding our goal during the first phase of the campaign and driven by our commitment to provide our students an exceptional educational experience and our region with the leadership they expect from us.

Campaign Themes

Fresno State is building this campaign on four themes to achieve our goals:



Engaging the Region

For decades the university has based its courses and programs on the best way to serve Central California.



Student Support

Fresno State offers a wide range of scholarships to assist and attract the keenest minds to its campus.



Advancing Learning

More than 1,300 faculty educate more than 22,000 students annually in our classrooms, labs and other venues.



Facility Upgrades

As Fresno State's academic reputation rises nationwide, the status of its buildings and equipment fulfill an essential role in boosting student achievement.

If you believe in the potential of young minds to change the world, then giving to Fresno State is a sound investment. The region's future depends on the imaginations, ingenuity, commitment and relentless research work of our students and award-winning faculty. The reward is a better life for all people who live in and beyond Central California. Giving to Fresno State is a gift to yourself, your family, your community and generations to come.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget *	Actual Expenditures	Carry Forward	
Vice President for University Advancement	\$ 354,862	\$ 523,664	\$ 348,072	\$ 175,592	\$ 606,056
Advancement Services	198,996	378,930	429,371	(50,441)	295,815
Alumni Relations	230,530	252,863	304,693	(51,830)	292,498
Comprehensive Campaign	-	-	28	(28)	-
Development	616,368	883,573	956,237	(72,664)	932,428
Office of University Communications	537,759	623,639	614,883	8,756	732,877
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,938,515	\$ 2,662,669	\$ 2,653,284	\$ 9,385	\$ 2,859,674

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Personal Serv Reserve	OEE	Total*
Vice President for University Advancement	\$ 198,810	\$ 151,137	\$ -	\$ 256,109	\$ 606,056
Advancement Services	242,098	53,717	-	-	295,815
Alumni Relations	178,798	113,700	-	-	292,498
Comprehensive Campaign	-	-	-	-	-
Development	819,248	68,397	44,783	-	932,428
Office of University Communications	239,447	484,020	9,410	-	732,877
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,678,401	\$ 870,971	\$ 54,193	\$ 256,109	\$ 2,859,674

* Final Budget includes Prior Year Carry Forward.

John D. Welty

PRESIDENT

OFFICE OF THE PRESIDENT



Vision for California State University, Fresno

We will become New California's premier engaged university, nationally recognized for our teaching, learning, transformational scholarship, and dynamic leadership which engages faculty, students, staff, and community in mutually beneficial and respectful collaboration benefiting the region and society as a whole.

Priorities

To realize this vision, the university will adopt the following priorities:

- **Develop an engaged and diverse student learning community** with graduates who value lifelong learning, possess a broad general education, communicate effectively, are mathematically literate, appreciate the fine arts, are committed to the principles of tolerance and freedom, and are concerned about the welfare of others and society.
- **Recruit and retain high quality, diverse faculty**, dedicated to teaching, research, creative activity and service, and are recognized for their active involvement in the application of knowledge.
- **Recruit and retain high quality, diverse staff and administrators** dedicated to the support of the academic mission of the university.
- **Engage in high quality research**, with particular emphasis on applications that support the region.
- **Build upon existing academic programs and create new academic programs** to help transform and develop the region.
- **Support and develop high quality graduate programs** appropriate to the needs of the region, and achieve the Carnegie classification of "Doctoral/Research University-Intensive" (for Carnegie classification information see www.carnegiefoundation.org).
- **Play a major role in transforming our region** by employing the university's resources for the solution of problems and improvement of the lives and livelihoods of its citizens.
- **Establish partnerships and alliances that serve the region** and work with educational institutions to improve the commitment, quality and value of education.
- **Establish a positive and productive working environment** for the entire university community, which values the individual; supports teamwork and cooperation; requires honesty, integrity and civility; and inspires enthusiasm and pride.
- **Commit to continuous improvement** by planning, implementing, and evaluating new strategies and improving the university's operational and technological infrastructure to enhance instruction; support scholarship, research, creative activity and service; and facilitate the delivery of support services for students, staff, faculty and alumni.
- **Search effectively for resources** from a wide range of sources to support all members of the university community in their quest for innovation and excellence.
- **Demonstrate and communicate the quality of the university's programs**, students, faculty, staff and alumni and its many and diverse centers of excellence.

More information regarding the Office of the President may be viewed at the following link:

<http://www.csufresno.edu/President/index.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

OFFICE OF THE PRESIDENT

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011 Initial Budget
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	
Office Of The President	\$ 670,760	\$ 755,094	\$ 678,870	\$ 76,224	\$ 697,860
Kenneth L. Maddy Institute	-	103,263	137	103,126	-
Program Support	195,923	191,644	293,538	(101,894)	240,923
TOTAL OFFICE OF THE PRESIDENT	\$ 866,683	\$ 1,050,001	\$ 972,545	\$ 77,456	\$ 938,783

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of the President	\$ 480,572	\$ 129,793	\$ 11,000	\$ 76,495	\$ 697,860
Program Support	10,391	24,828	-	205,704	240,923
TOTAL OFFICE OF THE PRESIDENT	\$ 490,963	\$ 154,621	\$ 11,000	\$ 282,199	\$ 938,783



California State University, Fresno Athletics

Mission

The mission of the Department of Athletics is to support the objectives of the California State University, Fresno. 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 I-A 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.



CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

ATHLETICS DEPARTMENT

2010-11 BUDGET SUMMARY

	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Athletics Department	\$ 1,883,953	\$ 3,706,719	\$ 3,694,632	\$ 12,087	\$ 3,103,308
Athletic Corporation - Improvement Funds	-	5,000	-	5,000	-
TOTAL ATHLETICS DEPARTMENT	\$ 1,883,953	\$ 3,711,719	\$ 3,694,632	\$ 17,087	\$ 3,103,308

2010-11 BUDGETS BY CATEGORY

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total*
Athletics Department	\$ 2,037,300	\$ 1,066,008	\$ -	\$ -	\$ 3,103,308
TOTAL ATHLETICS DEPARTMENT	\$ 2,037,300	\$ 1,066,008	\$ -	\$ -	\$ 3,103,308

* Final Budget includes Prior Year Carry Forward.

Information Technology Services

DIVISION of ADMINISTRATIVE SERVICES



Mission Statement:

Information Technology Services (ITS) 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:

ITS 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.

The Information Technology Services Department Services:

Desktop Support/Professional Services provides desk-side support to end-users and the support work related to desktops and laptops. Desktop Support/Professional Services work with IT Liaisons to deliver desktop support to the Colleges, Schools and Divisions.

IT Liaisons is the on-site presence to provide a response to service requests within a College, School or Division for those matters where the Help Desk cannot directly provide support.

Service and Project Management Group works to instill and facilitate the service and project delivery best practices within ITS to more effectively realize project outcomes and service expectations.

Information Security keeps Fresno State's data, networks, communications systems, computers, and other information technology resources safe and secure from known and predictable threats in a university environment that promotes ease of access and use.

Service Desk staffs our campus Help Desk, delivers call routing and dispatch services for technology-related support calls and provides operational support for our service management practice. The Help Desk provides first level telephone, online, and email support for the entire campus community.

Information Technology Services



DIVISION of ADMINISTRATIVE SERVICES



The Information Technology Services Department Services (Continued):

Network Engineering, Field Operations, Classroom and Video Services and Telecommunications Billing:

- **Networking** manages and maintains the hardware, monitoring tools and operating systems that make up the campus wired and wireless network.
- **Field Operations** provides multiple voice communications services to the campus which includes maintaining the outside copper and fiber plant, programming, enhancing, and maintaining a new voice over IP (VoIP) phone system along with providing standard voicemail and call center services, and, Installing and upgrading the intra-building communications cabling.
- **Classroom Technology & Video Conferencing (CTV)** provides design and installation, training, and on-going support of instructional technology in the classroom.
- **Telecommunications Billing**

Systems, Storage and Infrastructure Applications is responsible for the server environment supporting central campus services including calendaring, email, web-servers, network infrastructure services, and the campus portal. In addition to supporting the server environment, the Systems staff is directly responsible for supporting the services provided to the campus for calendaring, email, and web-servers and they are also tasked with supporting aspects of the network infrastructure services including DNS and DHCP. This group also provides support for departmental servers used by a variety of academic and administrative units on campus.

More information regarding Information Technology Services may be viewed at the following link:

<http://www.csufresno.edu/its/about/groups.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

INFORMATION TECHNOLOGY

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	
Office of Chief Information Officer	\$ 1,659,986	\$ (1,261,974)	\$ (1,845,309)	\$ 583,335	\$ 1,949,024
Campus Information Systems	1,649,616	2,213,540	1,801,965	411,575	1,735,307
Digital Campus	-	300,768	172,885	127,883	-
Information Technology Services	2,655,463	3,852,459	2,959,607	892,852	3,909,966
Information Technology Services-STLT	-	3,942,792	1,366,133	2,576,659	-
Teaching, Learning and Technology	1,130,732	1,725,579	1,000,149	725,430	-
Technology Innovations for Learning and Teaching (TILT)	-	1,012,899	492,996	519,903	627,980
Tele-Communications	-	501,240	501,425	(185)	-
TOTAL INFORMATION TECHNOLOGY	\$ 7,095,797	\$ 12,287,303	\$ 6,449,851	\$ 5,837,452	\$ 8,222,277

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,949,024	\$ 1,949,024
Campus Information Systems	203,544	1,356,752	-	175,011	1,735,307
Information Technology Services	372,150	2,931,663	113,000	493,153	3,909,966
Technology Innovations for Learning and Teaching (TILT)	960	414,472	62,535	150,013	627,980
TOTAL INFORMATION TECHNOLOGY	\$ 576,654	\$ 4,702,887	\$ 175,535	\$ 2,767,201	\$ 8,222,277

* Final Budget include Prior Year Carry Forward.

Financial Services

DIVISION OF ADMINISTRATIVE SERVICES



Centrally Managed Resources

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
Compensation
Benefits

President's Reserve
Strategic Planning
Economic Development

Campus Interest Earning Reserve
Risk Pool and Property Insurance
Utilities

Financial Aid
Cal State Teach
Summer Arts

The **Office of Budget & Treasury Management** 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 & Treasury Management 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 & Treasury Management may be viewed at the following link: <http://www.csufresno.edu/budget/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	
Compensation	\$ 554,280	\$ 2,070,979	\$ -	\$ 2,070,979	\$ 554,280
Benefits	46,514,073	47,273,184	41,378,902	5,894,282	48,385,426
Cal State Teach	500,000	500,000	500,000	-	500,000
Risk Management Pool	3,958,220	3,756,499	3,664,434	92,065	4,460,708
Special Initiatives (Economic Development)	650,000	650,000	650,000	-	650,000
Strategic Planning	200,000	200,000	200,000	-	500,000
Student Financial Aid	26,865,020	26,911,590	26,862,420	49,170	27,366,720
Summer Arts	98,800	98,800	98,800	-	57,800
Utility Management	7,151,472	9,408,662	4,885,408	4,523,254	7,514,472
Work-Study	792,154	996,492	678,995	317,497	792,154
SUBTOTAL CENTRALLY MANAGED	\$ 87,284,019	\$ 91,866,206	\$ 78,918,959	\$ 12,947,247	\$ 90,781,560
UNIVERSITY RESERVE	2,539,935	271,099	384,045	(112,946)	5,003,898
ROLL FORWARD CONTROL ACCOUNT	-	(30,884,981)	(30,884,981)	-	-
TOTAL CENTRALLY MANAGED	\$ 89,823,954	\$ 61,252,324	\$ 48,418,023	\$ 12,834,301	\$ 95,785,458

* Final Budget includes Prior Year Carry Forward.

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* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	Students	Personal Serv Reserve	OEE	Total
Compensation	\$ -	\$ 554,280	\$ -	\$ 554,280
Benefits	- -	- -	48,385,426	48,385,426
Apple Funds	- -	- -	- -	- -
Cal State Teach	- -	- -	500,000	500,000
Dell Rebates	- -	- -	- -	- -
Risk Management Pool	- -	- -	4,460,708	4,460,708
Special Initiatives (Economic Development)	- -	- -	650,000	650,000
Special Projects	- -	- -	- -	- -
Strategic Planning	- -	- -	500,000	500,000
Student Financial Aid	- -	- -	27,366,720	27,366,720
Summer Arts	- -	- -	57,800	57,800
University Reserve	- -	- -	5,003,898	5,003,898
Utilities	- -	- -	7,514,472	7,514,472
Work-Study	792,154	- -	- -	792,154
TOTAL CENTRALLY MANAGED	\$ 792,154	\$ 554,280	\$ 94,439,024	\$ 95,785,458

Financial Services

DIVISION OF ADMINISTRATIVE SERVICES



Reimbursed Activities

It is the policy of California State University, Fresno to appropriately reimburse the General Fund for expenses incurred in providing materials and services to non-General Fund entities. In addition, campus units operating with funds outside the General Fund will be appropriately reimbursed for expenses incurred in providing materials and services to an entity operating within any other fund group. Further all services provided to a non-University unit by any campus unit must be fully reimbursed.

Reimbursed Activities can be for facilities usage, goods or services provided. Some examples of reimbursed activities include:

- **Invoicing to outside agencies, vendors, or individuals for activities performed.**
- **Invoicing campus auxiliaries for transactions occurring between the auxiliary organizations and the campuses where the activity is considered to be "owned" by the auxiliary.**
- **University facility rentals**
- **Some abatements.**

For more information regarding Reimbursed Activities please contact the **Office of Accounting Services** at (559) 278-2876.

More information regarding California State University, Fresno Office of Accounting Services may be viewed at the following link:

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

REIMBURSED ACTIVITIES

2010-11 BUDGET SUMMARY

	2009-2010			2010-11
	Initial Budget	Final Budget*	Actual Expenditures	Initial Budget
Reimbursed Activities	\$ 7,200,000	\$ 7,200,000	\$ 9,295,187	\$ 7,200,000
TOTAL REIMBURSED ACTIVITIES	\$ 7,200,000	\$ 7,200,000	\$ 9,295,187	\$ 7,200,000

2010-11 BUDGETS BY CATEGORY

	OEE	Total
Reimbursed Activities	\$ 7,200,000	\$ 7,200,000
TOTAL REIMBURSED ACTIVITIES	\$ 7,200,000	\$ 7,200,000

TRUST FUNDS

In addition to the State allocation and student fee sources, several other programs provide sources of revenue “entrusted” to the University for specific purposes. They include the Lottery Fund, Continuing Education Revenue Fund (CERF), Health Fees Fund, and Parking Revenue Funds. These programs generate revenue by assessing special fees to those receiving the program benefits. They are classified as enterprise funds, even though not supported explicitly by State appropriations, and as such are subject to State regulation. They are controlled by financial and program policies of the Board of Trustees. Additionally, the University also has various local Trust Funds that provide various other services to the University. The operating budgets for these self-supporting programs come from these projected revenues.

- ***Lottery Fund*** - Lottery Funds are generated from the sale of California State Lottery tickets, a portion of which is allocated to CSU campuses. Government Code Section 8880.5 states: "It is the intent...that all funds allocated from the California State Lottery Education Fund shall be used exclusively for the education of pupils and students and no funds shall be spent for acquisition of real property, construction of facilities, financing of research, or any other noninstructional purpose." Therefore, capital outlay, research, and noninstructional activities are specifically prohibited by the Lottery Act. To summarize, the most important criteria governing use of lottery revenue are as follows: (a) must supplement, not supplant, state funding of instruction, (b) must be widely acknowledged as a valuable enhancement of the instructional program, (c) Must be widely acknowledged as consistent with the provisions of the California State Lottery Act of 1984, and (d) Must not make long-term funding commitments. Detail guidelines for use of these funds may be viewed at: http://www.calstate.edu/budget/Lottery_Info
- ***Continuing Education Revenue Fund (CERF)*** - Originally grounded in service to teachers, Extended and Continuing Education operations have grown to include baccalaureate and graduate degree programs, certificates, and many forms of specialized education and training for business, industry, and government. A variety of instructional technologies, including television and Web-based learning, carry CSU courses to local, regional, and national audiences. Classes and programs are delivered both on and off the campus.

Extended and Continuing Education programming is authorized in Section 89704 of the Education Code. CERF is financed by student tuition and other fees. In accordance with Education Code Sections 89704 and 89721(i), revenue collected from Extended Education and Special Session fees may be deposited either in the State University Continuing Education Revenue Fund (CERF) in the state treasury or in a local trust account. While the character and composition of campus Extended and Continuing Education programs vary considerably, most units maintain the following common instructional elements: (a) Special Sessions, (b) Open University/Concurrent Enrollment, (c) Extension Operations, and (d) Non-Credit.

- ***Health Fees Fund*** – This fund is the repository for the mandatory Student Health Fee and provides resources for the Student Health Center as governed by CSU Executive Order 943.
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TRUST FUNDS

- ***Parking Revenue Funds*** - The Parking Program provides campus parking facilities as authorized under the provisions of Section 89701 of the Education Code. The program itself is self-supporting and derives most of its revenues from parking fees paid by students, faculty, staff, and visitors. Additional income is available from interest on retained earnings. Consistent with CSU objectives for increased accountability at the campus levels, management of all operations of the parking program is decentralized to the campus level.

The parking fee revenue is deposited by campus to a campus-specific parking fund, and campuses have the authority to expend those funds directly. Campus spending of the parking fee revenue is restricted to the acquisition, construction, and maintenance of campus parking facilities. Projected revenue will be sufficient to cover operating expenditures as well as transfers for debt service payments of bond principal and interest. To facilitate the trustees' policy of providing adequate parking throughout the system at the lowest possible fee, every effort is made to minimize operating costs.

The budget incorporates reimbursements to the General Fund for supervising and dispatching services provided by the campuses. Expenditures relating to utilities, communications, and support services provided by the General Fund are reflected as direct or indirect costs, as appropriate.

**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2010-11 BUDGET SUMMARY**

	2009-2010				2010-2011
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget
TRUST FUNDS BUDGET SUMMARY - COMBINED					
Continuing and Global Education Fund	\$ 1,911,609	\$ 3,369,430	\$ 3,821,759	\$ 1,459,280	\$ 3,315,998
Health Fees Funds	1,946,189	4,185,330	4,371,085	1,760,434	3,755,884
Lottery Education Fund	1,760,042	3,143,930	4,659,196	244,776	1,905,000
Parking - Fees	1,410,121	2,652,844	3,332,519	730,446	2,575,000
Parking - Fines & Forfeitures	439,586	810,386	517,431	732,541	725,000
All Other Trust Funds	11,581,564	10,895,610	11,351,850	11,125,324	-
TOTAL TRUST FUNDS	\$ 19,049,111	\$ 25,057,530	\$ 28,053,840	\$ 16,052,801	\$ 12,276,882
2010-11 BUDGET SUMMARY DETAIL					
CONTINUING AND GLOBAL EDUCATION FUND					
Continuing and Global Education	\$ 1,911,609	\$ 3,369,430	\$ 3,821,759	\$ 1,459,280	\$ 3,315,998
TOTAL CONTINUING AND GLOBAL EDUCATION FUND	\$ 1,911,609	\$ 3,369,430	\$ 3,821,759	\$ 1,459,280	\$ 3,315,998
HEALTH FEES FUNDS					
Student Health Fee	\$ 1,099,200	\$ 4,058,835	\$ 4,153,618	\$ 1,004,417	\$ 3,636,872
Health Facilities Fee	846,989	126,495	217,467	756,017	119,012
TOTAL HEALTH FEES FUNDS	\$ 1,946,189	\$ 4,185,330	\$ 4,371,085	\$ 1,760,434	\$ 3,755,884
LOTTERY EDUCATION FUND					
Lottery Education - All Programs	\$ 1,760,042	\$ 3,143,930	\$ 4,659,196	\$ 244,776	\$ 1,905,000
TOTAL LOTTERY EDUCATION FUND	\$ 1,760,042	\$ 3,143,930	\$ 4,659,196	\$ 244,776	\$ 1,905,000
PARKING AND TRANSPORTATION FUNDS					
Parking - Fees	\$ 1,410,121	\$ 2,652,844	\$ 3,332,519	\$ 730,446	\$ 2,575,000
TOTAL PARKING FUND - FEES	\$ 1,410,121	\$ 2,652,844	\$ 3,332,519	\$ 730,446	\$ 2,575,000
Parking Fund - Fines & Forfeitures	\$ 439,586	\$ 810,386	\$ 517,431	\$ 732,541	\$ 725,000
TOTAL PARKING - FINES & FORFEITURES	\$ 439,586	\$ 810,386	\$ 517,431	\$ 732,541	\$ 725,000
TOTAL PARKING AND TRANSPORTATION FUNDS	\$ 1,849,707	\$ 3,463,230	\$ 3,849,950	\$ 1,462,987	\$ 3,300,000

**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2010-11 BUDGET SUMMARY**

2009-2010			
Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward

ALL OTHER TRUST FUNDS

Accounting Services - Service Charge Fee	\$ 955,832	\$ 1,176,200	\$ 1,071,451	\$ 1,060,581
California Dept of Food & Agriculture Specialty Crops Grant Program (CDFA SCG)	1,249	-	1,249	-
California Water Institute	399,961	2,870	17,267	385,564
Central California Reading Recovery Program	69,514	1,413	1,453	69,474
Contracts/Grants Trusts	781,333	159,111	142,431	798,013
Ed Fund Financial Aid Outreach	477	-	-	477
Executive MBA Program	820,246	999,432	1,401,831	417,847
Health Center Pharmacy	112,652	365,471	336,637	141,486
International Summer Program	54,342	-	735	53,607
Instructionally Related Activities (IRA) Trusts	648,447	3,559,571	3,566,506	641,512
Maddy Institute Endowment	1,041,953	5,893	46,975	1,000,871
One/Key Card	33,693	243,929	229,605	48,017
Pay for Print	17,888	976	3,579	15,285
Printing and Mail Services	70,916	927,175	962,089	36,002
Student Course Fees Trusts	1,854,555	(179,209)	(227,276)	1,902,622
Telecommunications - Central Valley Internet Project (CVIP)	209,415	433,077	427,784	214,708
Other Trusts	4,509,091	3,199,701	3,369,534	4,339,258
TOTAL ALL OTHER TRUST FUNDS	\$ 11,581,564	\$ 10,895,610	\$ 11,351,850	\$ 11,125,324



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 University is currently in a period of rapid growth and development as we approach our institution's centennial celebration in 2011. We look forward to playing a significant role in helping Fresno State achieve its goals through continuing to expand the programs, facilities, and services that are integral to the success of our students, faculty, and staff.

The Auxiliary Corporations are committed to transparency and openness, and for this reason a [Public Documents](#) section has been established on our website. 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.

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

<http://www.auxiliary.com/index.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

NAME	2009-2010			2010-2011
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,699,377	\$ 4,313,791	\$ 4,239,278	\$ 4,444,829
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	42,442,040	36,803,452	38,463,623	38,894,925
ASSOCIATED STUDENTS, INC.	573,629	656,091	540,958	538,404
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES ^(a)	1,901,940	4,595,240	1,977,947	1,952,025
GRANTS AND CONTRACTS ^(b)	25,000,000	27,895,718	27,895,718	28,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	23,614,195	24,799,291	25,006,737	24,203,310
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,667,287	1,596,554	1,583,051	1,632,984
BULLDOG FOUNDATION	941,145	869,009	869,009	977,427
TOTAL UNIVERSITY AUXILIARIES	\$ 100,839,613	\$101,529,146	\$ 100,576,321	\$100,643,904

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.



THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

The **Agricultural Foundation of California State University, Fresno** provides support for the financial management of the enterprise units and student projects operated within the context of the Farm Laboratory. 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 of the Agricultural Foundation 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 University Farm Laboratory is used to support course offerings within the Jordan College of Agricultural Sciences and Technology. Any surplus funds generated by its activities, are invested back into the facilities, operations, and infrastructure in order to offer a comprehensive educational for our students.

Management and accounting services are provided by the California State University, Fresno Association.

University Farm Laboratory

The California State University, Fresno Farm Laboratory is a vital part of the educational program of the 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.



Rue and Gwen Gibson Farm Market

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 are 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.



Fresno State Winery

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.

Fresno State Floral Laboratory

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

More information regarding the Agricultural Foundation of California State University, Fresno may be viewed at the following link: <http://www.auxiliary.com/AGF/index.shtml>

Dairy Processing

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.

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2009-2010			2010-2011		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 147,215	\$ 175,244	\$ (28,029)	\$ 174,520	\$ 175,494	\$ (974)
Advanced Technology	-	-	-	23,113	22,898	215
Beef Enterprise	313,332	299,037	14,295	296,730	305,256	(8,526)
Beef Enterprise Student Projects-Feedlot & SJER	50,881	45,601	5,280	47,400	42,639	4,761
Culinology	1,350	1,269	81	1,500	1,468	32
Dairy	434,184	578,520	(144,336)	442,950	538,359	(95,409)
Dairy Industry	240,505	229,506	10,999	224,200	211,117	13,083
Farm Market	420,459	381,451	39,008	400,000	376,812	23,188
Farm Operations	256,028	194,557	61,471	176,130	176,130	-
Field Crops	118,932	121,172	(2,240)	179,388	165,396	13,992
Food Processing	30,330	26,077	4,253	30,000	27,425	2,575
Horse - Hackney Horse	15,253	15,253	-	14,500	12,753	1,747
Horse - Quarter Horse	48,909	41,887	7,022	60,000	58,686	1,314
Horse - Student Horse Center	87,423	68,720	18,703	97,500	87,652	9,848
Meats Laboratory	180,773	189,253	(8,480)	173,000	172,123	877
Orchard	475,715	407,033	68,682	558,041	494,316	63,725
Organic Farming	23,606	23,606	-	22,500	21,998	502
Ornamental Horticulture - Floral	69,808	97,172	(27,364)	97,200	103,955	(6,755)
Ornamental Horticulture - Nursery	24,225	30,021	(5,796)	25,150	30,682	(5,532)
Poultry	7,771	5,363	2,408	7,000	4,165	2,835
Rodeo	4,235	4,695	(460)	8,600	8,537	63
Sheep	41,447	33,228	8,219	35,500	38,523	(3,023)
Swine	166,179	186,161	(19,982)	167,150	178,574	(11,424)
Vegetable Crops	182,256	238,617	(56,361)	300,000	266,908	33,092
Vineyard - Table Grapes	326,153	279,582	46,571	343,793	315,626	28,167
Vineyard - Wine Grapes	136,347	122,563	13,784	114,503	112,139	2,364
Vineyard - Wine Grapes Student Project	-	-	-	12,225	9,975	2,250
Winery	510,475	443,690	66,785	545,500	485,223	60,277
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,313,791	\$ 4,239,278	\$ 74,513	\$ 4,578,093	\$ 4,444,829	\$ 133,264



California State University, Fresno Association, Inc.

The **California State University, Fresno Association, Inc** 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.

Student body center fees are collected by the University and then transferred to the Association for operating expenses for both the University Student Union and the Student Recreation Center.

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

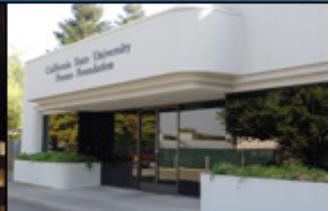
The California State University, Fresno Association, Inc. is comprised of the following operating units – for more information please visit the links provided below:

- **Kennel Bookstore** - www.kennelbookstore.com
- **Save Mart Center** - www.auxiliary.com/smc.shtml
- **Student Recreation Center** - www.auxiliary.com/SRC/index.shtml
- **University Dining Services** - www.auxiliary.com/diningservices/index.shtml
- **University Courtyard (Housing)** - www.universitycourtyard.org
- **University Student Union** - www.auxiliary.com/USU/index.shtml

More information regarding the **California State University, Fresno Association, Inc** may be viewed at the following link:
<http://www.auxiliary.com/Association/index.shtml>



California State University, Fresno Auxiliary Corporations



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 the Foundation is to provide assistance to faculty and staff with the administration of grants, contracts and 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.

Services provided by the Foundation include:

- **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.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

	2009-2010		2010-2011	
	Initial Budget	Actual Rev./Exp.	Initial Budget	
INCOME	\$ 4,456,160	\$ 4,595,240	\$ 4,215,000	
EXPENSES	1,901,940	1,977,947	1,952,025	
DISTRIBUTIONS:				
Advancement/Development Surplus Allocation	1,147,722	1,490,339	1,315,981	
University Improvement Fund Surplus Allocation	230,332	102,163	37,123	
Academic Affairs Surplus Allocation	803,666	762,291	647,371	
Environmental Health & Safety Services Reimbursement	50,000	-	-	
University Indirect Cost Reimbursement	322,500	262,500	262,500	
Total Distributions	\$ 2,554,220	\$ 2,617,293	\$ 2,262,975	
Sub-Total Expenses and Distributions	\$ 4,456,160	\$ 4,595,240	\$ 4,215,000	
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES	\$ -	\$ -	\$ -	

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

SCHEDULE OF INCOME AND EXPENSES

	2009-2010	2010-2011
	Initial Budget	Actual Rev./Exp.

INCOME:

Administrative Fee - Endowments	1,200,000	1,323,000	1,323,000
Gift Assessment Fee	375,000	584,189	461,000
Indirect Cost Recovery	2,150,000	2,050,984	1,975,000
Short Term Investments	371,160	255,043	150,000
Trust Account Handling Charges	360,000	382,024	306,000
Total Income	\$ 4,456,160	\$ 4,595,240	\$ 4,215,000

EXPENSES:

Audit	\$ 77,000	\$ 75,768	\$ 85,000
Board/Committee Meetings	12,000	13,037	4,825
Corporate Management/Financial Services	548,700	570,700	589,700
Depreciation	16,309	16,309	35,500
Dues/Memberships/Subscriptions	6,860	5,645	5,400
Employee Benefits	332,965	307,775	320,400
Employee Recruitment	3,000	265	1,300
Equipment Leasing	20,690	24,027	24,700
Insurance	52,023	49,248	58,700
Legal Fees	27,500	124,707	22,000
Licenses/Permits/Fees	3,950	7,612	6,300
Maintenance	28,592	23,873	28,600
Miscellaneous	4,180	3,526	3,700
Office Supplies	30,583	28,136	30,000
Postage	12,000	8,974	12,000
Retired Employee Benefit	45,850	35,568	67,200
Salaries and Wages	639,899	650,749	620,500
Telephone	9,847	6,643	8,900
Travel	7,000	5,970	4,000
Utilities	22,992	19,415	23,300
Total Expenses	\$ 1,901,940	\$ 1,977,947	\$ 1,952,025

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

2010-2011

**Current
Period**

**Initial
Budget***

CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE

AG EFF PUMPING PROGRAM II/PG&E	PROJECT DIRECTOR - David Zoldoske	07/11/06-04/01/09	\$ 93,742
CDFA-LYE PEELING TOMATOES 2011	PROJECT DIRECTOR - Gour Choudhury	02/01/09-12/31/11	41,568
AVF EFFECTS MECHANIZED CM '10	PROJECT DIRECTOR - Kaan Kurtural	04/14/09-04/15/10	48,048
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust	255,025
HOME ECONOMICS IN-SERVICE '10	PROJECT DIRECTOR - Nina Dilbeck	07/01/09-06/30/10	94,560
BUSINESS SUPPORT: BLUE TECH '11	PROJECT DIRECTOR - David Zoldoske	07/01/10-06/30/11	118,472
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			\$ 651,415

CALIFORNIA WATER INSTITUTE

SA GREEN '09-1	PROJECT DIRECTOR - David Zoldoske	07/01/09-12/31/09	\$ 84,600
TOTAL CALIFORNIA WATER INSTITUTE			\$ 84,600

AGRICULTURAL RESEARCH INITIATIVE

GU-ARI FEDERAL FUND '09	PROJECT DIRECTOR - Sanliang Gu	08/15/08-08/14/11	\$ 36,000
BUD DEE & LOWELL JORDAN TRUST	PROJECT DIRECTOR - Charles Boyer	Trust Account	76,000
TOTAL AGRICULTURAL RESEARCH INITIATIVE			\$ 112,000

JORDAN COLLEGE OF AG, SCIENCE AND TECH

OPUNTIA PROJECT '09	PROJECT DIRECTOR - David Zoldoske	06/30/08-03/31/11	\$ 73,536
TOTAL JORDAN COLLEGE OF AG, SCIENCE AND TECH			\$ 73,536

COLLEGE OF ARTS & HUMANITIES

AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Luis Acosta	Trust Account	\$ 103,974
KFSR DEVELOPMENT FUND	PROJECT DIRECTOR - James Wilson	Trust Account	37,440
TOTAL COLLEGE OF ARTS & HUMANITIES			\$ 141,414

SID CRAIG SCHOOL OF BUSINESS

INTERNATIONAL STUDENT PROGRAM/CSB	PROJECT DIRECTOR - Ali Peyvandi	Trust Account	\$ 40,800
TOTAL SID CRAIG SCHOOL OF BUSINESS			\$ 40,800

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

2010-2011

Current Period	Initial Budget*
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UNIVERSITY BUSINESS CENTER

UBCII	PROJECT DIRECTOR - Emil Milevoj	Trust Account	\$ 95,784
TOTAL UNIVERSITY BUSINESS CENTER			\$ 95,784

KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT

CA DEPT OF REHAB WORKABILITY IV '10	PROJECT DIRECTOR - Charles Arokiasamy	07/01/09-06/30/10	\$ 95,000
CALWORKS SPECIALIZED ASSESSMENT/FC '11	PROJECT DIRECTOR - Charles Arokiasamy	07/01/10-06/30/11	339,908
CVELI	PROJECT DIRECTOR - Walt Buster	Trust Account	63,120
PARAPROFESSIONAL PROGRAM CUSD 08/11	PROJECT DIRECTOR - Steve Price	07/01/08-06/30/11	98,580
PARAPROFESSIONAL PROGRAM IT/CUSD 07/10	PROJECT DIRECTOR - Steve Price	07/01/07-06/30/10	44,482
REHABILITATION COUNSELING EVALUATION CENTER	PROJECT DIRECTOR - Charles Arokiasamy	Trust Account	111,191
JOB RETENTION/SUCC AFTER EMP '11	PROJECT DIRECTOR - Charles Arokiasamy	10/01/10-06/30/11	188,960
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Richard Firpo	08/01/93-06/30/10	29,120
SJV MATH PROJECT	PROJECT DIRECTOR - Carol Fry Bohlin	Trust Account	80,280
USDE-TPSID WAYFINDERS '11	PROJECT DIRECTOR - Charles Arokiasamy	10/01/10-09/30/11	145,200
REHABILITATION COUNSELING	PROJECT DIRECTOR - Charles Arokiasamy	Trust Account	35,360
USDE-ENGLISH LANGUAGE ACQUISITION (NPDP) '10	PROJECT DIRECTOR - Anne Murphy	07/02/09-07/01/10	88,414
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			\$ 1,319,614

LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE

MESA SCHOOLS PROGRAM-MSP '10	PROJECT DIRECTOR - Michael Jenkins	07/01/09-06/30/10	\$ 87,000
ADVANCED TRANSPONDER/REC 08	PROJECT DIRECTOR - Ram Nunna	10/01/07-09/30/11	87,596
PATHWAYS	PROJECT DIRECTOR - Ram Nunna	Trust Account	65,000
TOTAL LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE			\$ 239,596

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

		2010-2011	
		Current Period	Initial Budget*
COLLEGE OF HEALTH & HUMAN SERVICES			
CCTA MASTER CDSS '11	PROJECT DIRECTOR - David Foster	07/01/10-06/30/11	\$ 933,906
CENTRAL CALIFORNIA REGIONAL OBESITY PREV PROGRAM '11	PROJECT DIRECTOR - Andrew Hoff	04/15/10-04/14/11	257,432
CENTRAL VALLEY HEALTH POL. '11	PROJECT DIRECTOR - John Capitman	03/01/09-05/31/11	135,900
FOSTER PARENT TRAINING '11	PROJECT DIRECTOR - Barbara Foster	07/01/10-06/30/11	221,400
HEALTHY KIDS HEALTHY COMMUNITIES	PROJECT DIRECTOR - Ben Cuellar	12/1/08-11/30/12	48,124
SONG BROWN FAM NP TRAINING '11	PROJECT DIRECTOR - Mary Barakzai	07/01/10-06/30/11	50,400
NIH IDEA EARDA '11	PROJECT DIRECTOR - Mary Barakzai	09/01/10-08/31/11	24,960
FIRST 5 CHILDREN'S HEALTH 11	PROJECT DIRECTOR - John Capitman	11/01/10-06/30/11	24,960
TITLE IV-E SW TRAIN PR-MSW '10	PROJECT DIRECTOR - Jane Middleton	07/01/09-06/30/10	89,811
DEAN OF HEALTH AND HUMAN SERVICES	PROJECT DIRECTOR - Ben Cuellar	Trust Account	34,260
CONSORTIUM SOCIAL SERVICES DIRECTORS	PROJECT DIRECTOR - Emogene Carson	Trust Account	24,328
TITLE IV-E SW TRAIN PR-BSW '10	PROJECT DIRECTOR - Jane Middleton	07/01/09-06/30/10	42,329
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			\$ 1,887,811
COLLEGE OF SCIENCE & MATH			
AMP PHASE IV ADMIN '11	PROJECT DIRECTOR - Lilia DeLacerda	09/01/10-08/31/11	\$ 51,681
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - Gerardo Munoz	Trust Account	36,400
FAIRMEAD LANDFILL '12	PROJECT DIRECTOR - Robert Dundas	07/01/07-06/30/12	56,160
AARA-NSF-METRO '13	PROJECT DIRECTOR - Alam Hasson	9/15/09-8/31/13	36,984
NIH-DEVELOP BIOMED RES '11	PROJECT DIRECTOR - Andrew Rogerson	08/02/10-07/31/11	79,480
TOTAL COLLEGE OF SCIENCE & MATH			\$ 260,705
COLLEGE OF SOCIAL SCIENCES			
FCOE TEACH AMERICAN HIST '11	PROJECT DIRECTOR - Michelle DenBeste	7/1/10-6/30/11	\$ 27,269
STONE SOUP COMMUNITY BUILDING PROGRAM '10	PROJECT DIRECTOR - Matthew Jendian	04/01/05-06/30/15	135,600
TOTAL COLLEGE OF SOCIAL SCIENCES			\$ 162,869

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

2010-2011

Current Period	Initial Budget*
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PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS

JUMPSTART FRESNO '10	PROJECT DIRECTOR - Neil Dion	09/01/09-08/31/10	\$ 45,964
KIDS INVENT	PROJECT DIRECTOR - Tim Stearns	Trust Account	30,160
EDD WIA 15% SJV PRT '11	PROJECT DIRECTOR - Mike Dozier	11/01/09-12/31/11	252,906
HUD-SMART VALLEY PLACES '13	PROJECT DIRECTOR - Mike Dozier	02/01/11-02/01/14	115,499
USDE TITLE V '15	PROJECT DIRECTOR - Adrian Ramirez	10/01/10-09/30/11	135,492
REGIONAL JOBS INITIATIVE	PROJECT DIRECTOR - Ashley Swarengin	02/24/06-02/24/11	102,238
TECHNOLOGY DEV AND COMMERCIALIZATION	PROJECT DIRECTOR - Tim Stearns	Trust Account	40,920
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			\$ 723,180

GRADUATE STUDIES

USDE-RONALD MCNAIR 10/11	PROJECT DIRECTOR - Karen Carey	10/01/10-09/30/11	\$ 133,386
TOTAL GRADUATE STUDIES			\$ 133,386

STUDENT AFFAIRS

CAL-SOAP '11	PROJECT DIRECTOR - Frances Pena	08/14/10-08/13/11	\$ 84,465
USDE-CAMP '10	PROJECT DIRECTOR - Ofelia Gamez	07/01/09-06/30/10	155,400
USDE-CENTRAL CA EDUC. OPPORT. CENTER '10	PROJECT DIRECTOR - Sandra Fuentes	09/01/10-08/31/11	164,849
USDE-STUDENT SUPPORT SERVICES '09	PROJECT DIRECTOR - Sandra Fuentes	09/01/08-08/31/09	181,946
USDE -TALENT SEARCH '11	PROJECT DIRECTOR - Genoveva Robledo	09/01/10-08/31/11	161,496
USDE-UPWARD BOUND 10	PROJECT DIRECTOR - Martina Granados	09/01/10-08/31/11	111,444
USDE-UPWARD BOUND ELL '10	PROJECT DIRECTOR - Martina Granados	09/01/09-08/31/10	106,356
RENAIS.SCHLR PRG/WLTR JHNSN '11	PROJECT DIRECTOR - Kizzy Lopez	02/09/08-05/01/11	30,000
NEW STUDENT ORIENTATION	PROJECT DIRECTOR - Maxine McDonald	Trust Account	18,720
TOTAL STUDENT AFFAIRS			\$ 1,014,676

VICE PRESIDENT FOR ADMINISTRATION

AUXILIARY CORPORATE ACCOUNT	PROJECT DIRECTOR - Keith Kompsi	Trust Account	\$ 38,000
TOTAL VICE PRESIDENT FOR ADMINISTRATION			\$ 38,000

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

		2010-2011	
		Current Period	Initial Budget*
VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			
COMPREHENSIVE CAMPAIGN	PROJECT DIRECTOR - Mary Anna Dunn	Trust Account	\$ 284,925
	TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT		\$ 284,925
OFFICE OF THE PRESIDENT			
ACT CENTER RESERVE ACCOUNT	PROJECT DIRECTOR - Tom McClanahan	Trust Account	\$ 25,750
	TOTAL OFFICE OF THE PRESIDENT		\$ 25,750
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			
MADDY INSTITUTE	PROJECT DIRECTOR - Mark Keppler	Trust Account	\$ 36,500
	TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION		\$ 36,500
	TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS		\$ 7,326,561



Programs for Children

Fresno State Programs for Children (PFC) is responsible for the management and operation of three on-campus child care sites. PFC provides child care services to the children of Fresno State students, faculty, and staff.

A primary source of funding is from the State Department of Education and PFC 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.

The Board of Directors for Fresno State Programs for Children is comprised of students, faculty, staff, and community members.

Management and accounting services are provided by the California State University, Fresno Association.

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

FRESNO STATE PROGRAMS FOR CHILDREN, INC.

AUXILIARY	2009-2010		2010-2011	
	Initial Budget	Actual Rev./Exp.	Initial Budget	
REVENUES				
California State University Allocation	\$ 87,810	\$ 87,810	\$ 87,810	
Day Care Fees - Parent Fees	282,568	280,000	273,900	
Day Care Fees - Vendor Contracts	-	-	600,300	
Federal Funds	925,253	179,844	4,000	
Interest Income	6,300	3,245	21,400	
Miscellaneous	21,443	19,337	-	
One-Time Grants	-	-	-	
State Apportionment	46,983	712,395	371,950	
Student Body Fees	330,000	313,923	300,000	
Total Revenues	\$ 1,700,357	\$ 1,596,554	\$ 1,659,360	
EXPENSES				
Audit and Accounting	\$ 97,200	\$ 97,161	\$ 102,500	
Certificated/Classified/Food Service Salaries	1,104,954	1,070,707	1,031,960	
Contracts, Rent, Leases	5,400	-	4,000	
Employee Benefits	271,468	240,472	303,144	
Equipment/Depreciation	4,500	3,616	5,000	
Instructional Supplies	12,000	14,361	17,100	
Insurance	9,436	11,163	12,000	
Legal Fees	2,500	-	1,000	
Miscellaneous Services	500	-	500	
Other Operating Expenses	6,800	23,139	13,710	
Other Supplies	126,050	100,463	113,750	
Repairs/Maintenance/Janitorial	10,000	9,648	14,000	
Travel and Conferences	8,560	4,746	6,400	
Utilities	7,919	7,575	7,920	
Total Expenses	\$ 1,667,287	\$ 1,583,051	\$ 1,632,984	
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.	\$ 33,070	\$ 13,503	\$ 26,376	



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.

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 300-seat 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.
- **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.

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

<http://asi.csufresno.edu/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

ASSOCIATED STUDENTS, INC.

2009-2010	
Initial Budget	Actual Rev./Exp.

2010-2011
Initial Budget

REVENUE

Student Fees (Net of Financial Aid)	\$ 555,000	\$ 648,780	\$ 520,904
Interest Income	15,000	4,314	15,000
Miscellaneous	3,629	2,997	2,500
TOTAL REVENUE	\$ 573,629	\$ 656,091	\$ 538,404

EXPENSES

Administrative Operations

Employees	\$ 128,875	\$ 107,868	\$ 108,369
Office Administration	24,406	22,864	17,430
Operations	98,733	94,190	100,416

Administrative Programs

Elections	6,100	6,845	6,100
Miscellaneous	6,650	4,050	5,272

Programs & Services

Administrative Programs	140,350	150,362	123,082
California State Student Association	17,067	14,568	15,300
Campus Programs	9,841	12,801	3,900
Campus Publications	150	73	-
Campus Recreational Services	12,700	12,700	5,000
Club Sports	12,000	12,878	12,700
Office of University Affairs	59,018	52,839	60,835

Student Organizations

Complimentary Support	57,739	48,920	80,000
TOTAL EXPENSES	\$ 573,629	\$ 540,958	\$ 538,404

TOTAL ASSOCIATED STUDENTS, INC.	\$ -	\$ 115,133
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\$ -



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 WAC.**

The intercollegiate athletic program offers the following sports - most of which operate within the Western Athletic Conference (WAC):

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

More information regarding California State University, Fresno Athletic Corporation may be viewed at the following link:
<http://gobulldogs.cstv.com/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2009-2010			2010-11
	Initial Budget	Actual	Variance	Initial Budget

REVENUES

Operating Revenue	\$ 16,851,671	\$ 18,516,758	\$ 1,665,087	\$ 16,608,854
Sports Revenue	6,762,524	6,282,533	(479,991)	7,594,456
Total Revenue	\$ 23,614,195	\$ 24,799,291	\$ 1,185,096	\$ 24,203,310

EXPENSES

Operating Expenses - Non Sports	\$ 20,014,146	\$ 15,408,732	\$ (4,605,414)	\$ 21,017,659
Sports Expenses	3,363,359	9,598,005	6,234,646	3,173,798
Total Expenses	\$ (23,377,505)	\$ (25,006,737)	\$ (1,629,232)	\$ (24,191,457)
Excess of Revenues over Expenses	\$ 236,690	\$ (207,446)	\$ (444,136)	\$ 11,853

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2009-2010			2010-11
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 761,004	\$ 501,565	\$ (259,439)	\$ 693,174
Concessions Commissions	165,460	148,213	(17,247)	277,351
Conference/NCAA	1,536,102	2,375,168	839,066	1,508,024
Contributions/Development	5,348,577	4,493,417	(855,160)	5,487,325
Facilities/Events	357,930	340,717	(17,213)	399,870
Guarantees	1,009,375	953,090	(56,285)	356,450
Improvement Funds	-	35,454	35,454	-
Investment Income (Loss)	-	77,824	77,824	-
Media Relations Income	1,500	-	(1,500)	-
Miscellaneous	296,500	311,134	14,634	303,945
Non-Operating	-	856,056	856,056	-
Production Services	2,163,454	2,188,663	25,209	2,325,053
Ticket Operations	94,500	104,807	10,307	124,976
Trade-outs	-	1,043,217	1,043,217	-
University Support	5,117,269	5,087,433	(29,836)	5,132,686
Subtotal Operating Revenue	\$ 16,851,671	\$ 18,516,758	\$ 1,665,087	\$ 16,608,854
Sports				
Baseball	\$ 208,980	\$ 216,285	\$ 7,305	\$ 231,184
Basketball - Men's	1,450,363	1,531,151	80,788	1,450,363
Basketball - Women's	47,509	56,559	9,050	72,797
Football	4,964,322	4,360,619	(603,703)	5,743,367
Lacrosse	-	1,156	1,156	-
Soccer	7,680	28,276	20,596	-
Softball	74,100	81,151	7,051	87,175
Tennis - Men's	-	1,108	1,108	-
Volleyball	9,570	6,228	(3,342)	9,570
Subtotal Sports Revenue	\$ 6,762,524	\$ 6,282,533	\$ (479,991)	\$ 7,594,456
Total Revenue	\$ 23,614,195	\$ 24,799,291	\$ 1,185,096	\$ 24,203,310

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2009-2010			2010-2011		
	Initial Budget	Actual	Variance	Initial Budget		
Administration	\$ 1,691,198	\$ 1,268,700	\$ (422,498)	\$ 1,709,382		
Athletic Aid	5,136,872	4,255,387	(881,485)	5,358,619		
Bulldog Shop	392,014	450,757	58,743	392,014		
Compliance	9,058	6,501	(2,557)	14,058		
Development	-	-	-	9,500		
Equipment Rooms	60,752	54,388	(6,364)	59,152		
Facilities/Events	1,770,085	1,729,232	(40,853)	1,837,718		
Guarantees	333,300	345,790	12,490	889,300		
Improvement Funds	-	78,801	78,801	-		
Information Technology	157,541	164,888	7,347	182,540		
Insurance	-	494,248	494,248	-		
Marketing	196,400	154,484	(41,916)	196,400		
Media Relations	88,240	83,820	(4,420)	88,241		
Non-Operating	-	797,277	797,277	-		
Pep Band - Pep Squad	44,800	46,091	1,291	44,800		
Production Services	113,483	119,018	5,535	113,483		
Salaries & Benefits	9,538,893	3,778,053	(5,760,840)	9,628,522		
Student Athlete Services	48,880	40,665	(8,215)	53,880		
Ticket Office	180,826	201,865	21,039	180,826		
Trade-Outs	-	1,042,907	1,042,907	-		
Training Room	211,241	257,870	46,629	218,661		
Weight Room/Strength & Conditioning	40,563	37,990	(2,573)	40,563		
Subtotal Non-Sport Expenses	\$ 20,014,146	\$ 15,408,732	\$ (4,605,414)	\$ 21,017,659		

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2009-2010			2010-2011	
	Initial Budget	Actual	Variance	Initial Budget	
Sports					
Baseball	\$ 239,757	\$ 297,530	\$ 57,773	\$ 239,757	
Basketball - Men's	248,832	252,323	3,491	248,832	
Basketball - Women's	239,536	264,197	24,661	239,536	
Cross Country	56,885	59,513	2,628	56,730	
Equestrian	235,221	189,692	(45,529)	235,221	
Football	1,114,249	1,373,388	259,139	880,074	
Golf - Men's	56,091	67,466	11,375	56,091	
Golf - Women's	70,826	60,278	(10,548)	70,826	
Lacrosse	135,098	135,185	87	135,098	
Soccer - Women's	133,987	125,634	(8,353)	133,987	
Softball	199,191	197,755	(1,436)	199,191	
Swimming/ Diving	104,235	101,741	(2,494)	104,235	
Tennis - Men's	72,874	84,729	11,855	95,181	
Tennis - Women's	76,905	72,368	(4,537)	99,212	
Track - Men's	80,563	88,508	7,945	82,815	
Track - Women's	122,381	127,773	5,392	120,284	
Volleyball	176,728	163,557	(13,171)	176,728	
Salaries & Benefits	-	5,936,368	5,936,368	-	
Subtotal Sports Expenses	\$ 3,363,359	\$ 9,598,005	\$ 6,234,646	\$ 3,173,798	
Total Expenses	\$ 23,377,505	\$ 25,006,737	\$ 1,629,232	\$ 24,191,457	



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.

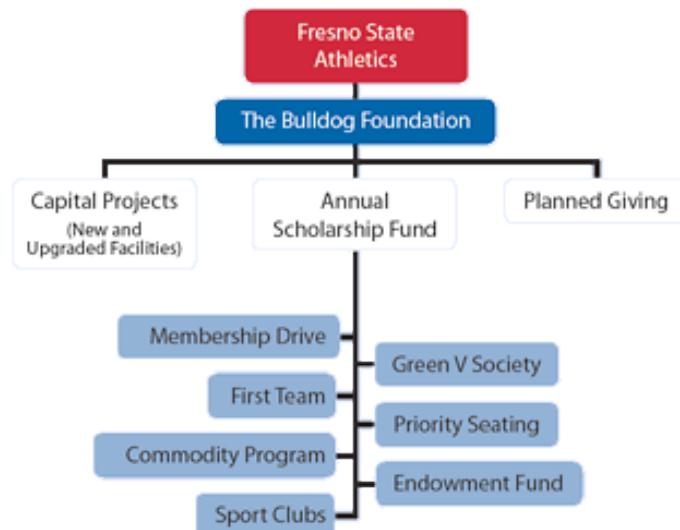
The Bulldog Foundation is structured to incorporate all areas of athletics development under one umbrella. Our goal is to simplify the process of supporting Fresno State Athletics, and attract new members. The three areas of emphasis within the Bulldog Foundation are Major/Capital Gifts, Planned Giving,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

- **Club Red (Former Student Athletes)**
- **Bird Dogs Club (Women's Golf)**
- **Champions Club (Men and Women's Tennis)**
- **Diamond Club (Softball)**
- **Dugout Club (Baseball)**
- **Goal Club (Women's Soccer)**
- **Hoop Club (Women's Basketball)**
- **Par Busters Club (Men's Golf)**
- **Quarterback Club (Football)**
- **Saddle Club (Equestrian)**
- **Side Out Club (Volleyball)**
- **Timeout Club (Men's Basketball)**
- **Track Backers Club (Track and Field)**



**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

BULLDOG FOUNDATION

	2009-2010		2010-2011	
	Initial Budget	Actual	Initial Budget	
	\$ 941,145	\$ 869,009	\$ 977,427	
REVENUE				
EXPENSES				
<i>Personnel</i>				
Executive Director	\$ -	\$ 88,055	\$ -	
Executive Director Benefits & Retirement	\$ -	\$ 12,500	\$ -	
Insurance Benefits	\$ 27,848	\$ 39,059	\$ 38,816	
Interns/ Grad Assistants	\$ 51,556	\$ 38,867	\$ 57,600	
Major Gift Officers	\$ -	\$ -	\$ 117,000	
Major Gift Salary Supplement	\$ 35,000	\$ -	\$ -	
Payroll Taxes	\$ 21,265	\$ 23,126	\$ 27,835	
Part Time Salaries	\$ -	\$ 11,687	\$ -	
Planned Giving Officer	\$ 35,000	\$ -	\$ -	
Staff Salaries	\$ 177,176	\$ 179,589	\$ 117,176	
Staff Auto Allowance	\$ 1,000	\$ 847	\$ 1,000	
Staff Retirement	\$ 8,500	\$ 7,750	\$ 10,500	
Tuition and Fee Reimbursement	\$ -	\$ -	\$ 6,000	
Total Personnel	\$ 357,345	\$ 401,480	\$ 375,927	

Office Overhead

Audit	\$ 6,000	\$ 15,516	\$ 20,000
Equipment Rent & Maintenance	\$ 3,000	\$ 2,457	\$ 3,000
Insurance	\$ 9,000	\$ 8,495	\$ 9,000
Miscellaneous	\$ -	\$ -	\$ 500
Online charges	\$ 2,000	\$ 1,020	\$ 2,000
Rent	\$ 40,000	\$ -	\$ 40,000
Supplies	\$ 10,000	\$ 10,743	\$ 10,000
Telephone	\$ 4,000	\$ 3,133	\$ 4,000
Total Office Overhead	\$ 74,000	\$ 41,364	\$ 88,500

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2010-11 BUDGET SUMMARY**

BULLDOG FOUNDATION

	2009-2010		2010-2011
	Initial Budget	Actual	

Membership Fund Drive Expenses

Advertising & Promotions	\$ 35,000	\$ 4,734	\$ 50,000
Bank Card Charges	74,000	73,730	74,000
Board of Directors Meetings	1,200	1,906	2,000
Development Travel	37,600	-	20,000
Drive Member Awards	10,000	18,717	2,500
Executive Director Promotion Allowance	1,500	885	1,500
First Team	1,500	369	1,500
Football - Premium Seating	13,000	11,920	16,000
Former Athlete Reception	500	-	500
Fund Drive	2,000	176	2,000
Major Gift Promotional Allowance	40,000	32,858	40,000
Membership Recognition	500	-	-
Newsletter-Bulldog Sports	4,000	7,823	-
Postage	32,000	25,989	35,000
Printing	25,000	19,635	30,000
Professional Services	1,000	115	9,000
Scholarship Plaques	5,000	9,370	5,000
Total Membership Fund Drive Expenses	\$ 283,800	\$ 208,227	\$ 289,000

Other Bulldog Foundation

Athletic Facility Loan	\$ 200,000	\$ 200,000	\$ 200,000
Bereavement/Remembrances	500	-	500
Conferences/Seminars/Think Tank	3,500	2,834	3,500
Reserve for Contingency	20,000	13,484	20,000
Trustee Meeting/Gift	2,000	1,620	-
Total Other Bulldog Foundation	\$ 226,000	\$ 217,938	\$ 224,000
Total Current Expenses	\$ 941,145	\$ 869,009	\$ 977,427
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 (2009-10)

The university enrolled more than 21,500 students, and approximately 4,400 students completed work for bachelor's, master's and doctoral degrees by Commencement 2009. (Source: Office of Institutional Research, Assessment and Planning)

Faculty

1,100 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 School of Agricultural Sciences and Technology; Arts and Humanities; Craig School of Business; Kremen School of Education and Human Development; 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.csufresno.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://csufresno.edu/ir/quick_facts/index.shtml) See http://csufresno.edu/ir/quick_facts/index.shtml
- [Institutional Research, Assessment & Planning](http://csufresno.edu/ir/) See <http://csufresno.edu/ir/>

Glossary of Budget/Finance Related Terms

Academic Support: “Academic Support 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.”

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.

Glossary of Budget/Finance Related Terms

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 a 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. A pdf copy of the Campus Master Plan is located at http://www.csufresno.edu/President/mission_vision/plan.shtml.

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, and risk management and risk pool premium, all of which are the financial responsibility of the University at large.

Chief Financial Officer (CFO): Refer to the “Vice President for Administration and Finance.”

Common Management System (CMS): CSU’s implementation of a shared, common suite of PeopleSoft application software operated at a shared service center.

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.

Glossary of Budget/Finance Related Terms

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.

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 Association, Inc.
- Associated Students of California State University, Fresno
- California State University, Fresno Foundation
- Fresno State Programs for Children, Inc.
- California State University, Fresno Athletic Corporation

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

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.
- *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.

Glossary of Budget/Finance Related Terms

Financial Aid: Includes 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.

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.

Glossary of Budget/Finance Related Terms

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 reclasses, 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].

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.

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.

Glossary of Budget/Finance Related Terms

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].

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 2010-11 award year (July 1, 2010 to June 30, 2011) 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 noninstructional 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.

Glossary of Budget/Finance Related Terms

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.”

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: In 2005/06 the campus began laying the foundation for the Strategic Plan for Excellence III: 2006-2011. This process is intended to keep the University on track to be nationally recognized for teaching, learning and transformational scholarship. It will help us serve our mission, reach our vision and guide resource allocation. Our strategic planning process is designed to be an open, consultative and iterative effort that produces a plan that will be a living document and incorporate the principles of assessment and continuous improvement. The strategic plan will serve as the blueprint for the transformation of the University. The strategic plan can be viewed at the following link: http://www.csufresno.edu/President/mission_vision/documents/CampusstrategicplanFall06.pdf

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/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.

Glossary of Budget/Finance Related Terms

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 Academic Affairs’ 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 Administration and Finance’s Division: Those departments’, service units’, and individuals’ budgets that are under the purview of the Vice President for Administration and Finance.

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

Appendix C

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/BudgetCentral/>

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.csufresno.edu/accountingservices/>

Division of Administration & Finance↗

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

<http://www.csufresno.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.csufresno.edu/humres/>

Procurement & Support Services↗

Guidelines regarding purchasing, printing, and shipping & receiving. <http://www.csufresno.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.csufresno.edu/irap/documents/planning/campus_strategic_plan_F06.pdf