



## President's Message

### Members of the Campus Community:

Welcome to the beginning of our second century. As we begin our first academic year in that second century, we pause to think what will the next 100 years bring. This fall we expect 21,655 students, which includes 2,750 new freshmen and 800 new graduate and credential students. And, I have to ask these questions: What challenges will we face? What successes will our student, faculty, staff and alumni have?

Looking now to the start of our university's second century, we recognize there has been a dramatic shift by the state of California in its commitment to funding of higher education. Sadly, the state has disinvested in higher education and its commitment to access. We are extremely disappointed that our state has chosen to turn its back on higher education. The state budget adopted by the legislature for 2011-12, resulted in a net \$28 million reduction in General Fund permanent base funding to Fresno State. The state disinvestment in higher education means that for the first time in history, less than 50% of our budget is coming from the state of California.

And, our experts tell us that we should not expect state funding for higher education to improve any time soon. The buzz phrase now is the "new normal." Our future reality will rely on new methods of funding to carry out our mission.

How will we meet that challenge?

- A significant part of that reduction will be made up through a 22 percent fee increase enacted for students.
- We eliminated over 50 staff and administrative positions that were held vacant because of the position freeze this past year. Two additional positions that were filled had to be cut.
- We will continue restrictions on travel and large equipment expenditures.
- Fewer part-time lecturers will be hired. That will impact class size, and teaching loads for tenure-track faculty and time for faculty to stay current in their fields will be impacted, and result in over 100 fewer class sections offered this fall.
- The Instructionally Related Activity fee will increase to \$70 per semester with \$60 devoted to athletics to offset the significant fee increases that have impacted grant and aids, and \$10 devoted to maintaining library hours and other important academic support services.
- Athletics will reduce their operational budgets by 15 percent and will no longer offer maximum scholarships allowed by the NCAA.
- There will be reduction in the amount of support devoted to student advising, tutoring and career services.
- Administrative Services operations will continue to focus on improving processes and other procedures.
- Funding for deferred maintenance on campus buildings will be dramatically reduced.

Further, the budget adopted by the Legislature for 2011-12, also calls for an additional \$100 million reduction to the CSU if state revenues do not achieve a certain level, which could result in an additional mid-year reduction to our campus of \$5.5 million. We are planning to bridge the gap with carryover funds. But, another \$100 million reduction to the CSU system will significantly impact our ability to serve students in 2012-13.

Looking ahead, we will face, in Academic Affairs, a base budget gap of just over \$2 million, as the one-time federal stimulus dollars that helped academics will be gone. Again, we are using carryover funds this year to bridge the gap in 2011-12. However, a permanent solution must be found for 2012-13.

Currently, we are operating our campus with about 300 fewer faculty, staff and administrators than we had three years ago, even as we serve about the same number of students. Because of your hard work and resourcefulness, we have been able to serve students without severe disruption. For that, I thank you, and I know that our students and their families thank you for the sacrifices that you've made.

Our future will depend upon our ability to diversify our funding resources. Private support is crucial as we suffer a continuing decline in state support. With less than 50% of our budget coming from the state of California, we must continue a robust program of raising private funds.

In 2010-11, our Campaign for Fresno State raised more than \$17 million. The campaign has now reached, or raised \$168.7 million toward our \$200 million goal. And, our grant and contract awards totaled \$36 million, which was a 5% increase over the previous year. Over the past 5 years we've now achieved grants and contracts of \$177 million. In addition to these "*direct dollars*" needed to carry out grant activities, it's worth noting that in the past year the university attracted more "*indirect dollars*" than in any of the previous five years. "*Indirect dollars*" are important because they provide the funds necessary to pay for administrative costs of managing grants and also bring discretionary funding to stimulate further research. This is good news at a time that we must continue to diversify our resources.

I'm pleased that our community has been able to move ahead with several other important projects this past year. We have completed our new strategic plan and the Academic Senate has endorsed that plan. That plan calls for us to aggressively pursue innovation in our academic programs, to improve student success, and to close the achievement gap between all groups. It recognizes the critical importance of providing support for faculty to stimulate the learning environment, and the need for faculty to engage in transformational scholarship.

As we enter a new era of our university we also must focus in every area in innovation. We must always be considering innovative ways to address our concerns and develop solutions. One area in which we've been working and having success, is the Lean University, which involves streamlining processes that exist in our everyday work life. Some of you have participated in project groups to examine processes and creatively determined how to streamline the processes in an efficient, workable manner. I not only want to thank all of you that have participated in those efforts but I also ask that we continue to identify new areas, and, that you get involved, because we need this kind of creative and innovative thinking to save time and reduce the frustration that we often experience in administrative processes.

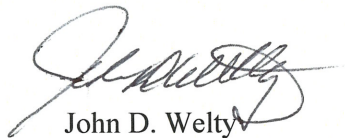
As we look to our new academic year, we will address a number of priorities. We will:

- Implement and begin implementation of the Strategic Plan.
- Continue to work hard to complete and achieve our comprehensive campaign goal.
- Begin accepting students for the fall 2012 inaugural year of our two new doctoral programs in Physical Therapy and Nursing Practice.
- Look for additional innovative ways to streamline operations.
- Focus our efforts to increase the number of international students enrolled, as addressed in the strategic plan.
- Review recommendations from the Provost's task force on budget and take the appropriate action on those recommendations.

As we face this historic set of challenges, I think it's important that we remember that we have a number of strengths that will keep us strong. Our campus has a rich history of serving this region, and will certainly continue that effort. I want to thank all of you and our campus community for the way that all of you have worked together, providing suggestions and advice as we've attempted to deal with these extraordinary reductions. It has required incredible sacrifice on the part of many, many people and I wish I could say that that sacrifice is over. We are going to need to continue to work together, if we are going to serve the students that we've been able to admit for the future. And, I hope that that will continue to be everyone's priority as we enter what is going to be a very difficult year in 2011-12, and possibly even more difficult in coming years.

Thank you for the sacrifices that you've made to date, and continue to make. Again, I ask that we work together as you are all part of the Fresno State team that can make a difference

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](http://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.

2011-12 CSU Budget Cycle



## 2011-12 CSU Budget Cycle Chart

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

Source: CSU Budget Office (<http://www.calstate.edu/Budget/fybudget/2011-2012/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.

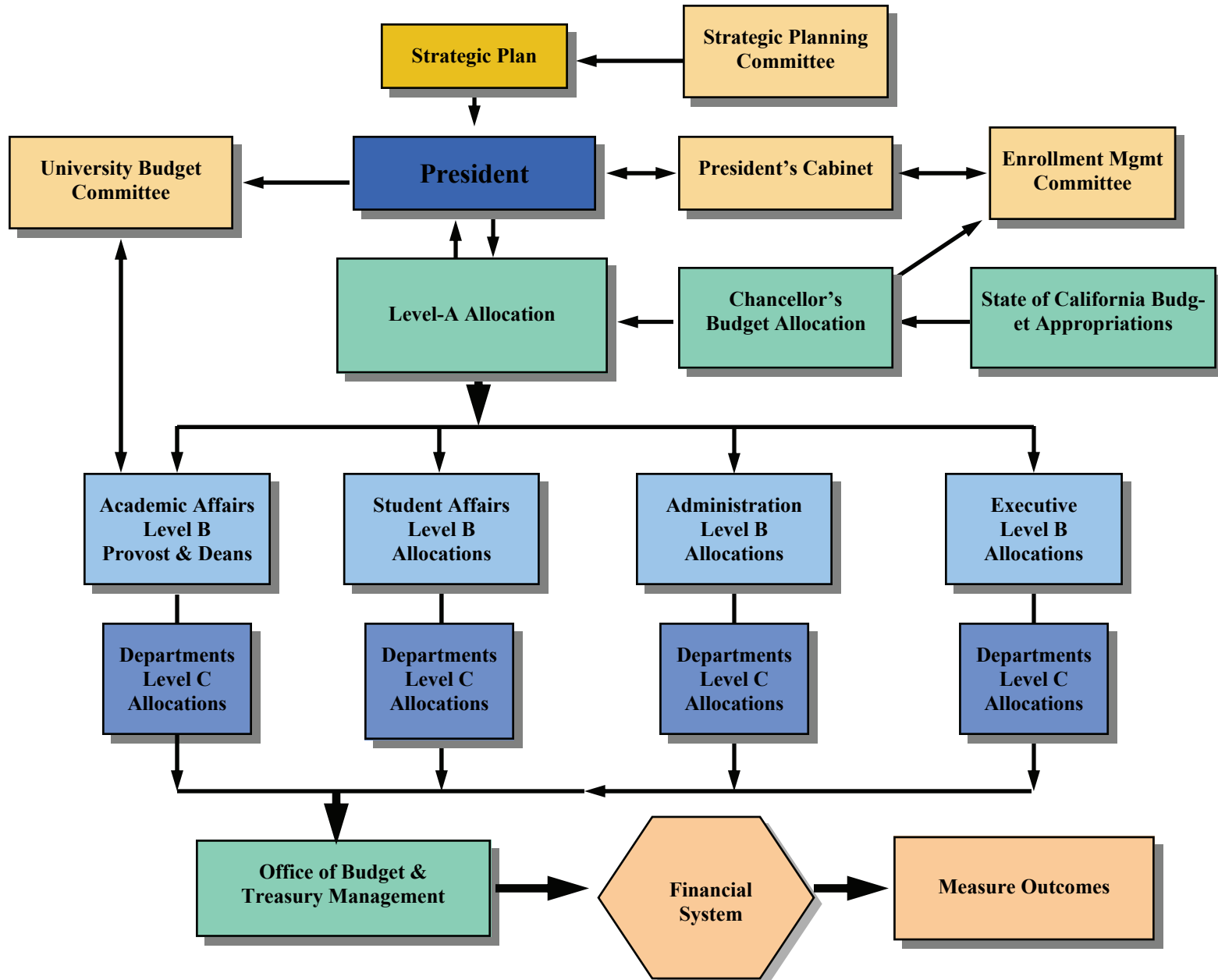
## California State University, Fresno Budget

### 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 2011-12 preliminary final budget allocations were issued by the Chancellor's Office on July 14, 2011 on coded memo B 11-02. The General Fund budget for California State University, Fresno is \$223,838,822 (excluding reimbursed activity) with an enrollment target of 18,005 FTES. While our overall General Fund Budget for 2011-12 decreased by \$5,307,500, or 2.32%, from our overall General Fund Budget for 2010-11, our 2011-12 General Fund Permanent Base Allocation of \$105,923,822, decreased by \$27,920,000 or 20.86%, from the 2010-11 General Fund Permanent Base Allocation we received of \$133,844,322.

### 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  
2011/12 University Budget Summary  
Chancellor's Office Coded Memo B2011-02, July 14, 2011

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
<b>Final Balance B 10-04</b>	\$ 133,844,322	\$ 82,244,350	\$ 6,037,000	\$ 5,082,000	\$ 227,207,672
<b>Chancellor's Office Adjustments to reconcile to 2010/11 FIRMS</b>	-	1,313,650	-	625,000	1,938,650
<b>2010/11 FIRMS Final Budget Detail</b>	\$ 133,844,322	\$ 83,558,000	\$ 6,037,000	\$ 5,707,000	\$ 229,146,322
<b>Base Budget Adjustments (Memo B 2011-02)</b>					
Retirement Adjustment	2,138,500	-	-	-	2,138,500
<b>Revised General Fund Base</b>	<b>135,982,822</b>	<b>83,558,000</b>	<b>6,037,000</b>	<b>5,707,000</b>	<b>231,284,822</b>
GF Base Restoration/Funded FTES adjustments	2,279,200	-	-	-	2,279,200
<b>Revised General Fund Base (After Redistribution of GF Base Expenditure Reduction)</b>	<b>138,262,022</b>	<b>83,558,000</b>	<b>6,037,000</b>	<b>5,707,000</b>	<b>233,564,022</b>
<b>General Fund Base (After Base Budget Adjustments)</b>	<b>138,262,022</b>	<b>83,558,000</b>	<b>6,037,000</b>	<b>5,707,000</b>	<b>233,564,022</b>
<b>General Fund</b>					
Operating Support Deallocation					-
Net Full Year Spring 2011 Fee Increase Offset	(1,359,000)				(1,359,000)
Net 12% AY Fee Increase Offset	(5,857,000)				(5,857,000)
Net 10% AY Fee Increase Offset	(7,663,000)				(7,663,000)
Remaining Adjustments	(17,204,000)				(17,204,000)
<b>Total 2011/12 Budget Act Allocation Expenditure Decreases</b>	<b>(32,083,000)</b>	-	-	-	<b>(32,083,000)</b>
<b>2011/12 General Fund Base (Before SUG Adjustments)</b>	<b>106,179,022</b>				<b>106,179,022</b>
<b>SUG Adjustments</b>					
SUG Set Aside	(7,812,000)				(7,812,000)
SUG Allocation	7,556,800				7,556,800
<b>Total General Fund Allocation</b>	<b>105,923,822</b>	-	-	-	<b>105,923,822</b>
<b>Revenue &amp; Nonresident Tuition Adjustments</b>					
SUF 10% 2011/12		8,557,000	228,000		8,785,000
SUG Set Aside (See Above)		(2,852,000)	(76,000)		(2,928,000)
<b>10%/SUF Rate Increase</b>	-	<b>5,705,000</b>	<b>152,000</b>	-	<b>5,857,000</b>
SUF 12% 2011/12		11,320,000	304,000		11,624,000
SUG Set Aside (See Above)		(3,773,000)	(101,000)		(3,874,000)
<b>12% SUF Rate Increase</b>	-	<b>7,547,000</b>	<b>203,000</b>	-	<b>7,750,000</b>
SUF Revenue Adjustments From Change in Student Enrollment	-	(544,000)	(447,000)	-	(991,000)
Summer 2011 Change in Enrollment Pattern	-	(339,000)	(54,000)	-	(393,000)
Full Year Effect of Mid Year Increase from 2010/11		1,984,000	54,000		2,038,000
Enrollment Growth	-	1,550,000	-	-	1,550,000
SUG Set Aside (See Above)	-	(992,000)	(18,000)	-	(1,010,000)
<b>Total SUF Rate Decrease from Enrollment Change</b>	-	<b>1,659,000</b>	<b>(465,000)</b>	-	<b>1,194,000</b>
<b>Total SUF Increase</b>		<b>22,528,000</b>	<b>85,000</b>	-	<b>22,613,000</b>
<b>Total SUG Set Aside (See Above)</b>	-	<b>(7,617,000)</b>	<b>(195,000)</b>	-	<b>(7,812,000)</b>
<b>Net SUF Revenue Increase</b>	-	<b>14,911,000</b>	<b>(110,000)</b>	-	<b>14,801,000</b>
<b>Subtotal before Realignment</b>	<b>\$ 105,923,822</b>	<b>\$ 98,469,000</b>	<b>\$ 5,927,000</b>	<b>\$ 5,707,000</b>	<b>\$ 216,026,822</b>
Realign to CO Schedule	-	85,000	(85,000)	-	-
SUG Revenue Set Aside		7,617,000	195,000		7,812,000
<b>CO Schedule - 2011/12 Distribution per Coded Memo B 11-02</b>	<b>\$ 105,923,822</b>	<b>\$ 106,171,000</b>	<b>\$ 6,037,000</b>	<b>\$ 5,707,000</b>	<b>\$ 223,838,822</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2011-12 UNIVERSITY ALL-FUND SUMMARY**

FUND	2010-2011			2011-2012
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
<b>GENERAL FUND</b>				
Academic Affairs	\$ 87,119,461	\$ 104,705,115	\$ 86,406,076	\$ 84,079,815
Student Affairs	9,323,962	11,226,888	8,694,971	9,014,995
Administrative Services	16,391,749	26,416,860	16,590,366	15,058,174
University Advancement	2,859,674	3,296,123	2,975,575	2,806,906
Office of the President	938,783	1,129,780	1,950,673	908,638
Athletics	3,103,308	4,171,757	4,182,117	3,324,702
Centrally Monitored Funds	95,785,458	92,137,305	79,303,004	97,145,326
Information Technology	8,222,277	12,287,303	6,449,851	8,037,266
Reimbursed Activities	7,200,000	7,200,000	9,295,187	7,200,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 230,944,672</b>	<b>\$ 253,018,414</b>	<b>\$ 211,077,663</b>	<b>\$ 227,575,822</b>
<b>TRUST FUNDS</b>				
Continuing and Global Education Fund	\$ 3,315,998	\$ 3,369,430	\$ 3,821,759	\$ 3,315,998
Health Fees Funds	3,755,884	4,185,330	4,371,085	3,755,884
Lottery Education Fund	1,905,000	3,143,930	4,659,196	1,905,000
Parking - Fees	2,575,000	2,652,844	3,332,519	2,575,000
Parking - Fines & Forfeitures	725,000	810,386	517,431	725,000
Other Trust Funds	-	10,895,610	11,351,850	-
<b>TOTAL TRUST FUNDS</b>	<b>\$ 12,276,882</b>	<b>\$ 25,057,530</b>	<b>\$ 28,053,840</b>	<b>\$ 12,276,882</b>
<b>UNIVERSITY AUXILIARIES</b>				
Agricultural Foundation of California State University, Fresno	\$ 4,444,829	\$ 4,313,791	\$ 4,239,278	\$ 4,444,829
California State University, Fresno Association, Inc.	38,894,925	36,803,452	38,463,623	38,894,925
Associated Students, Inc.	538,404	656,091	540,958	538,404
California State University, Fresno Foundation				
Financial Services	1,952,025	4,595,240	1,977,947	1,952,025
Grants and Contracts	28,000,000	27,895,718	27,895,718	28,000,000
California State University, Fresno Athletic Corporation	24,203,310	24,799,291	25,006,737	24,203,310
Fresno State Programs for Children, Inc.	1,632,984	1,596,554	1,583,051	1,632,984
Bulldog Foundation	977,427	869,009	869,009	977,427
<b>TOTAL UNIVERSITY AUXILIARIES</b>	<b>\$ 100,643,904</b>	<b>\$ 101,529,146</b>	<b>\$ 100,576,321</b>	<b>\$ 100,643,904</b>
<b>TOTAL UNIVERSITY</b>	<b>\$ 343,865,457</b>	<b>\$ 379,605,090</b>	<b>\$ 339,707,824</b>	<b>\$ 343,865,457</b>

## 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 2011-12.

### Sources - Base vs. One-time Funding

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

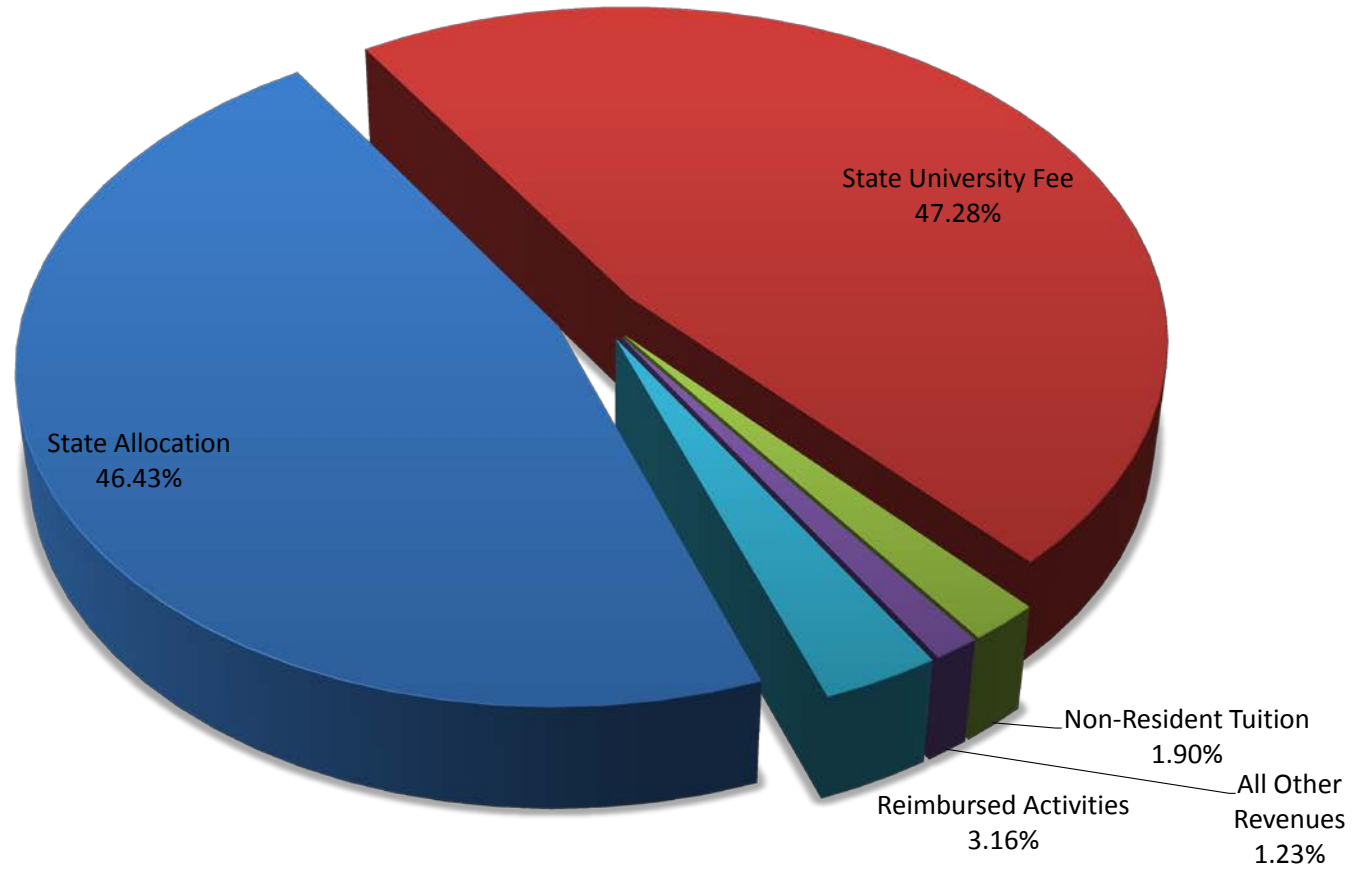
- “Base funding” refers to permanent funding or funding that can reasonably be expected to be available every fiscal year. “Base” is most commonly used in dialogue regarding the California State University, Fresno Operating Fund but could also be used in reference to other funds’ regular, stabilized 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 2011-12 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  
2011-12 General Fund Revenue Summary



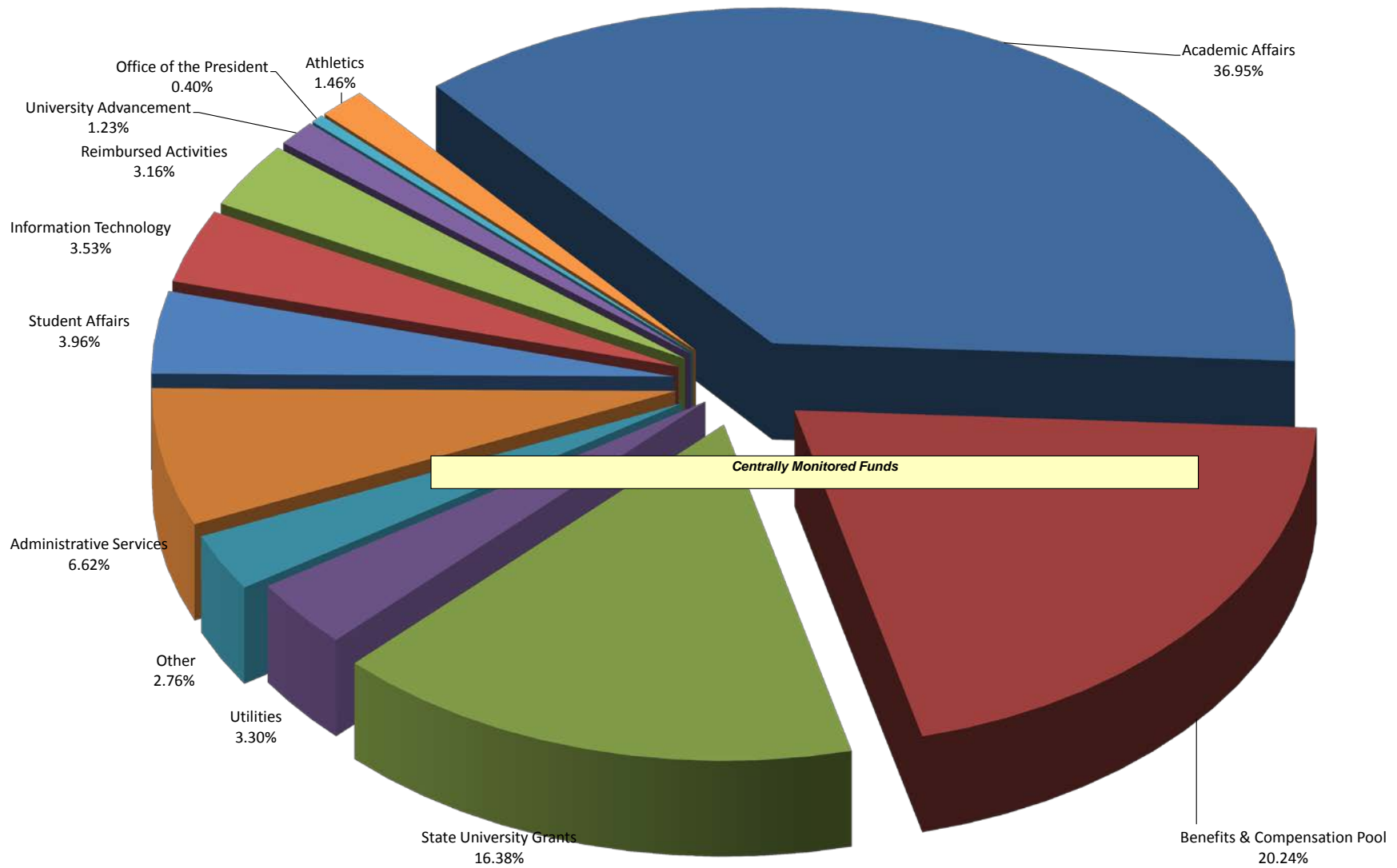
**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2011-12 GENERAL FUND**  
**REVENUE BUDGET SUMMARY**

2010-2011					2011-2012
Initial Budget	Final Budget	Actual Revenues	Revenue Variance		Initial Budget
<b>GENERAL FUND STATE ALLOCATION</b> (ONE-TIME AND TEMPORARY FUNDING)					
\$ 118,055,402	\$ 133,833,302	\$ 133,833,302	\$ -		\$ 105,923,822
<b>REVENUES</b>					
Federal Administrative Allowance - SEOG	25,000	25,000	25,307	307	25,000
Federal Administrative Allowance - Perkins	36,000	36,000	20,016	(15,984)	36,000
Federal Administrative Allowance - Pell	35,000	35,000	50,920	15,920	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	39,793	(8,207)	48,000
College Work Study - On Campus	250,000	250,000	286,642	36,642	250,000
College Work Study - Off Campus	150,000	150,000	49,298	(100,702)	150,000
College Work Study - 100%	392,154	392,154	413,670	21,516	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	3,869,215	(1,250,625)	4,333,863
Student Academic Services Fee	420,000	420,000	489,913	69,913	420,000
Application Fee	640,000	640,000	797,680	157,680	640,000
State University Fee	63,663,000	63,663,000	87,058,411	23,395,411	107,874,137
Work Study - Private	20,000	20,000	-	(20,000)	-
Miscellaneous Revenue	100,000	100,000	30,552	(69,448)	314,000
Other Revenue	1,238,470	1,238,470	373,363	(865,107)	-
<b>Total Revenues</b>	<b>72,184,811</b>	<b>72,184,811</b>	<b>93,554,780</b>	<b>21,369,969</b>	<b>114,576,000</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2011-12 GENERAL FUND**  
**REVENUE BUDGET SUMMARY**

<b>REIMBURSED ACTIVITIES</b>					
Reimbursements	7,200,000	7,200,000	9,295,187	2,095,187	7,200,000
<b>Total Reimbursed Activities</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>9,295,187</b>	<b>2,095,187</b>	<b>7,200,000</b>
<b>TOTAL REIMBURSEMENTS/REVENUES</b>	<b>79,384,811</b>	<b>79,384,811</b>	<b>102,849,967</b>	<b>23,465,156</b>	<b>121,776,000</b>
<b>TOTAL GENERAL FUND REVENUE BUDGET BEFORE OTHER REVENUES</b>	<b>197,440,213</b>	<b>213,218,113</b>	<b>236,683,269</b>	<b>23,465,156</b>	<b>227,699,822</b>
<b>OTHER REVENUES</b>					
State University Fee - Summer Arts	98,800	98,800	55,294	(43,506)	57,800
Investment Interest Revenue	1,010,100	1,010,100	(324,836)	(1,334,936)	388,500
<b>Total Other Revenues</b>	<b>1,108,900</b>	<b>1,108,900</b>	<b>(269,542)</b>	<b>(1,378,442)</b>	<b>446,300</b>
<b>TOTAL GENERAL FUND REVENUE BUDGET</b>	<b>\$ 198,549,113</b>	<b>\$ 214,327,013</b>	<b>\$ 236,413,727</b>	<b>\$ 22,086,714</b>	<b>\$ 228,146,122</b>

**California State University, Fresno  
2011-12 General Fund Expenditure Summary**



**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2011-12 GENERAL FUND**  
**EXPENDITURE BUDGET SUMMARY**

	2010-2011				2011-2012
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 87,119,461	\$ 104,705,115	\$ 86,406,076	\$ 18,299,039	\$ 84,079,815
STUDENT AFFAIRS	9,323,962	11,226,888	8,694,974	2,531,914	9,014,995
ADMINISTRATIVE SERVICES	16,391,749	26,416,860	16,590,366	9,826,494	15,058,174
UNIVERSITY ADVANCEMENT	2,859,674	3,296,123	2,975,575	320,548	2,806,906
OFFICE OF THE PRESIDENT	938,783	1,129,780	1,950,673	(820,893)	908,638
ATHLETICS	3,103,308	4,171,757	4,182,117	(10,360)	3,324,702
CENTRALLY MONITORED FUNDS	95,785,458	114,674,192	84,103,119	30,571,073	97,145,326
INFORMATION TECHNOLOGY	8,222,277	12,904,808	7,816,566	5,088,242	8,037,266
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,295,187	-	7,200,000
<b>SUBTOTAL GENERAL FUND</b>	<b>\$ 230,944,672</b>	<b>\$ 285,725,523</b>	<b>\$ 222,014,653</b>	<b>\$ 65,806,057</b>	<b>\$ 227,575,822</b>
REVENUE SHORTFALL	-	22,086,714	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 230,944,672</b>	<b>\$ 307,812,237</b>	<b>\$ 222,014,653</b>	<b>\$ 65,806,057</b>	<b>\$ 227,575,822</b>

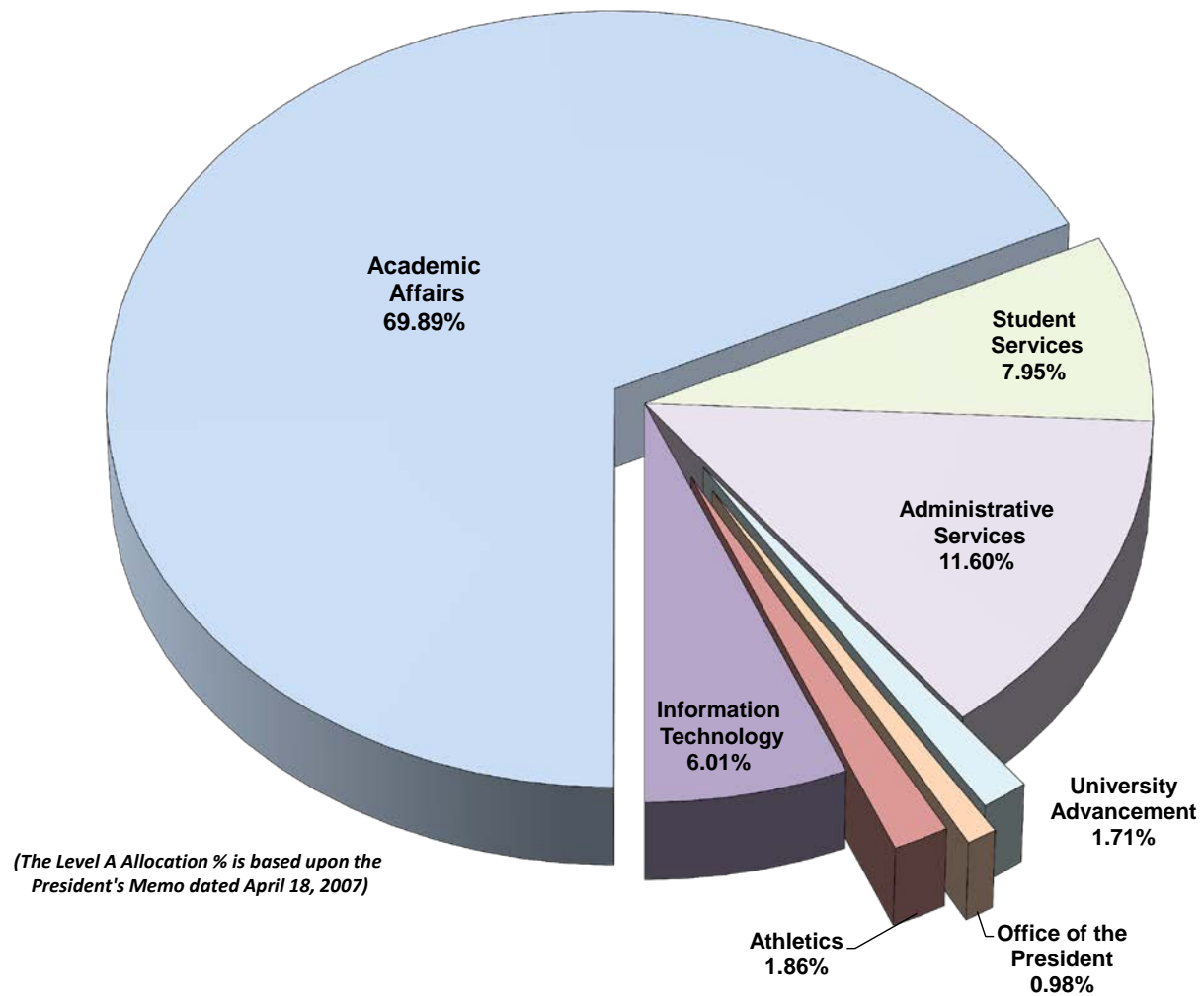
## UNIVERSITY

### 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	2007-08	2008-09	2009-10	2010-11	2011-12
Instruction/Academic Support	69.52	69.89	69.89	69.89	69.89
Student Affairs	7.91	7.95	7.95	7.95	7.95
Administrative Services	4.67	4.57	4.57	4.57	4.57
Advancement	1.70	1.71	1.71	1.71	1.71
Executive	0.97	0.98	0.98	0.98	0.98
Plant Operations	7.06	7.03	7.03	7.03	7.03
Athletics	1.85	1.86	1.86	1.86	1.86
Information Technology	6.32	6.01	6.01	6.01	6.01
Total	100.00%	100.00%	100.00%	100.00%	100.00%

California State University, Fresno  
General Fund  
2011-12 Level A Baseline Allocation Detail



**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2011-12 GENERAL FUND**  
**LEVEL A BASELINE ALLOCATION DETAIL**

					2010-2011			
					Initial Budget	Final Budget	Actual Expenditures	
					2011-2012			
					Allocation %	Baseline Allocation	Net Adjustments To Baseline	Initial Budget
<b>ALLOCABLE BUDGET</b>								
ACADEMIC AFFAIRS					69.89%	\$ 87,119,461	\$ (3,039,646)	\$ 84,079,815
STUDENT AFFAIRS					7.95%	9,323,962	(308,967)	9,014,995
ADMINISTRATIVE SERVICES								
VP Administration					4.57%	6,938,621	1,361,636	8,300,257
Plant Operations					7.03%	9,453,128	(2,695,211)	6,757,917
TOTAL ADMINISTRATIVE SERVICES					11.60%	16,391,749	(1,333,575)	15,058,174
UNIVERSITY ADVANCEMENT					1.71%	2,859,674	(52,768)	2,806,906
OFFICE OF THE PRESIDENT					0.98%	938,783	(30,145)	908,638
ATHLETICS					1.86%	3,103,308	221,394	3,324,702
INFORMATION TECHNOLOGY					6.01%	8,222,277	(185,011)	8,037,266
<b>TOTAL ALLOCABLE FUNDS</b>					<b>100.00%</b>	<b>\$ 127,959,214</b>	<b>\$ (4,728,718)</b>	<b>\$ 123,230,496</b>

CENTRALLY MONITORED FUNDS									
	Compensation	\$ 554,280	\$ 2,378,763	\$ -			\$ 554,280	\$ -	\$ 554,280
	Benefits	48,385,426	51,368,611	44,529,640			48,385,426	(2,878,638)	45,506,788
	Strategic Planning	500,000	200,000	-			500,000	-	500,000
	Special Initiatives (Economic Development)	650,000	650,000	-			650,000	-	650,000
	Risk Management Pool	4,460,708	7,361,543	4,220,144			4,460,708	(53,794)	4,406,914
	Cal State Teach	500,000	500,000	-			500,000	-	500,000
	Summer Arts	57,800	98,800	98,800			57,800	(57,800)	-
	Student Financial Aid	27,366,720	27,415,890	29,009,685			27,366,720	9,128,800	36,495,520
	Work-Study	792,154	1,997,991	1,109,651			792,154	-	792,154
	Central Utility Management	7,514,472	10,851,726	5,445,612			7,514,472	-	7,514,472
	University Reserve	5,003,898	11,891,868	(1,619,413)			5,003,898	-	225,198
	TOTAL CENTRALLY MONITORED FUNDS		\$ 95,785,458	\$ 114,715,192			\$ 82,794,119	\$ 95,785,458	\$ 6,138,568
REIMBURSED ACTIVITIES		7,200,000	7,200,000	9,295,187	7,200,000	-	7,200,000		
TOTAL ALLOCATIONS		\$ 230,944,672	\$ 285,766,523	\$ 220,705,653	\$ 230,944,672	\$ 1,409,850	\$ 227,575,822		

## **GENERAL FUND**

### **General Fund Allocation Changes**

#### **Budget Allocations and Enrollment**

The General Fund budget for California State University, Fresno is \$223,838,822 (excluding reimbursed activity) with an enrollment target of 18,005 FTES. Our final budget for 2011-12 is \$223,838,823, which when combined with our reimbursed activity of \$7,200,000 amounts to our total budget of \$231,038,823. This translated into a General Fund permanent base decrease of \$27,920,500, with fee increase of \$23,315,000, for a total decrease of \$5,605,500.

#### ***I. 2011-12 Final Base Budget Adjustments***

Base Budget adjustments are changes required to address modifications to the General Fund allocation that the campus received in the 2011-12 final budget (Coded Memo B 2011-02, dated July 14, 2011). Base budget adjustments to campus allocations are comprised as follows.

##### **Chancellor's Office Adjustments:**

- ***Retirement Adjustment-*** Our state funding received was increased by \$2,138,500 as a result of the increase in CalPERS employer-paid retirement rates effective July 2010. The amount funded by campus is based on the change in retirement rates applied to 2010-11 FIRMS final budget CSU State Support salaries submitted in September 2010.
- ***Financial Aid State University Grant Set-Aside / Distribution:*** The financial aid set-aside from the current year's 2011-12 adjustments is \$7,556,800. 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 \$7,812,000 and will receive a distribution of \$7,556,800.

##### **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 2011-12 interest assessment is based on the campus operating revenue equivalent to the 2010-11 State University Fee and other fee revenue reported in 2010-11 FIRMS final budget submissions. The total assessment is distributed by campus on a quarterly payment schedule. Our annual campus assessment decreased from \$359,700, in 2010-11, to \$169,000 for 2011-12.

## GENERAL FUND

### General Fund Allocation Changes

#### II. 2010-11 Expenditure Increases:

- **Enrollment Changes** -The enacted budget sets a target of 346,225 resident FTES for the CSU in 2011-12, for the enacted budget on July 14, 2011.

Enrollment targets for 2011-12 have been set at 18,005 for a 750 increase for a total CSU enrollment of 36,225.

- **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 2011-12 included increases in employer-paid health benefits premium costs, new space need and energy cost increases.
  - a. **Health and Dental Benefits**: This budget funds \$2,020,000 to cover the base increase in employer-paid health care costs resulting from January 2011 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 \$28,000 to support the regular maintenance of new space at \$9.80 per square foot.
  - c. **Energy Costs (Utilities)**: This budget provides \$273,611 to assist with increases in electricity, natural gas, and water/sewer rates occurring at our campus.

(See next page)

## GENERAL FUND

### General Fund Allocation Changes

#### III. 2011-12 Budget Act, SUF Revenue Adjustments (331,716 FTES):

The SUF revenue adjustments reflect the combined changes in enrollment patterns, enrollment decline, lagging summer SUF rate change, and 22 percent SUF rate increases for fall. 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 331,716 FTES, or 18,005 FTES for our campus.

The following table summarizes the 2011-12 SUF revenue adjustments:

<b>2011-12 SUF Adjustments - Systemwide</b>	<b>SUF Revenue Adjustments</b>	<b>Financial Aid Adjustment</b>	<b>2011-12 Net SUF Revenue Adjustments</b>
Change in Student Enrollment Patterns	\$ (20,301,000)	\$ 0	\$ (20,301,000)
Mid-Year 2010-11 Tuition Increase	40,097,000	(20,210,000)	19,887,000
Enrollment Growth from 326,290 to 331,716 FTES	28,581,000	0	28,581,000
2010-11 SUF Rate Change Applied to Lagging Summer Term	3,323,000	0	3,323,000
2011-12 SUF Revenue from 22% Fall Increase	400,726,000	(133,173,000)	267,553,000
<b>Total 2011-12 SUF Revenue Adjustment - Systemwide</b>	<b>\$ 452,426,000</b>	<b>\$ (153,383,000)</b>	<b>\$ 299,043,000</b>

<b>2011-12 SUF Adjustments –Fresno</b>	<b>SUF Revenue Adjustments</b>	<b>Financial Aid Adjustment</b>	<b>2011-12 Net SUF Revenue Adjustments</b>
Change in Student Enrollment Patterns	\$ (1,384,000)	\$ 0	\$ (1,384,000)
Mid-Year 2010-11 Tuition Increase	2,038,000	(573,700)	1,464,300
Enrollment Growth from 326,290 to 331,716 FTES	1,550,000	(436,300)	1,113,700
2010-11 SUF Rate Change Applied to Lagging Summer Term	0	0	0
2011-12 SUF Revenue from 22% Fall Increase	20,409,000	(6,802,000)	13,607,000
<b>Total 2011-12 SUF Revenue Adjustment - Fresno</b>	<b>\$ 22,613,000</b>	<b>\$ (7,812,000)</b>	<b>\$ 14,801,000</b>

# 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.

[Office for Institutional Effectiveness \(OIE\)](#) - 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.



From our beginnings in 1911 as Fresno State Normal School, we have grown to eight Schools and Colleges serving more than 20,000 students. Today's students enjoy state-of-the-art facilities, an energizing campus atmosphere, and dedicated faculty who keep us at the cutting edge of new knowledge.

### Jordan College of Agricultural Sciences and Technology

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

#### Departments:

- [Agricultural Business](#)
- [Animal Sciences and Ag Education](#)
- [Child, Family and Consumer Sciences](#)
- [Food Science and Nutrition](#)
- [Industrial Technology](#)
- [Plant Science](#)
- [Viticulture and Enology](#)

### College of Arts and Humanities

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

#### Departments/Programs:

- [Armenian Studies](#) (Program)
- [Art and Design](#)
- [Communication](#)
- [English](#)
- [Modern and Classical languages and Literatures](#)
- [Linguistics](#)
- [Mass Communication and Journalism](#)
- [Music](#)
- [Philosophy](#)
- [Theatre Arts](#)

### Craig School of Business

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

#### Departments:

- [Accountancy](#)
- [Finance and Business Law](#)
- [Information Systems and Decision Sciences](#)
- [Management](#)
- [Marketing and Logistics](#)
- [Aerospace Studies, Airforce ROTC](#)
- [Military Science, Army ROTC](#)

# Academics

## Kremen School of Education and Human Development

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

### Departments:

- Counseling, Special Education and Rehabilitation (CSER)
- Curriculum and Instruction (CI)
- Educational Research and Administration (ERA)
- Literacy and Early Education (LEE)
- Doctoral Program in Educational Leadership

## • Lyles College of Engineering

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

### Departments/Programs

- Civil and Geomatics Engineering
- Construction Management (Program)
- Electrical and Computer Engineering
- Mechanical Engineering

## College of Health and Human Services

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

### Departments/Programs:

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

## College of Science and Mathematics

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

### Departments:

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



## College of Social Sciences

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

### **Departments/Programs:**

- Africana Studies
- Anthropology
- Chicano and Latin American Studies
- Criminology
- Economics
- Geography
- History
- Political Science
- Sociology
- Women's Studies (Program)

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>					
Office Of The Dean	\$ 644,032	\$ 548,499	\$ 490,543	\$ 57,956	\$ 544,665
Agricultural Business	502,508	535,702	582,065	(46,363)	503,448
Animal Sciences & Agricultural Education	954,162	1,088,171	1,120,207	(32,036)	938,417
California Water Institute	-	3,593	64,532	(60,939)	-
Child, Family & Consumer Sciences	457,105	549,611	700,872	(151,261)	390,269
Food Science & Nutrition	472,387	548,631	609,831	(61,200)	392,193
Industrial Technology	550,030	599,893	632,114	(32,221)	513,309
Plant Science	686,827	770,459	801,514	(31,055)	710,644
Viticulture and Enology	221,315	396,784	526,406	(129,622)	541,288
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>	<b>\$ 4,488,366</b>	<b>\$ 5,041,343</b>	<b>\$ 5,528,084</b>	<b>\$ (486,741)</b>	<b>\$ 4,534,233</b>
<b>COLLEGE OF ARTS AND HUMANITIES</b>					
Office Of The Dean	\$ 540,704	\$ 2,779,404	\$ 623,112	\$ 2,156,292	\$ 606,772
Armenian Studies	126,986	127,136	122,385	4,751	128,688
Art & Design	1,627,019	2,000,351	2,000,113	238	1,874,719
Communication	1,243,503	1,252,986	1,435,209	(182,223)	1,272,733
CSU Summer Arts	-	370,287	339,403	30,884	-
English	2,764,431	3,063,615	3,136,718	(73,103)	2,711,879
Linguistics	895,007	909,954	924,275	(14,321)	896,346
Marching Band	71,000	71,000	73,512	(2,512)	64,763
Mass Communication & Journalism	869,221	888,505	909,942	(21,437)	782,127
Modern & Classical Languages and Literatures	1,409,873	1,436,305	1,461,853	(25,548)	1,373,482
Music	1,753,038	1,800,150	1,954,752	(154,602)	1,746,659
Philosophy	787,208	792,557	791,256	1,301	835,179
Student Writing Skills	82,000	-	-	-	67,771
Theatre Arts	1,429,603	1,446,849	1,479,828	(32,979)	1,308,612
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 13,599,593</b>	<b>\$ 16,939,099</b>	<b>\$ 15,252,358</b>	<b>\$ 1,686,741</b>	<b>\$ 13,669,730</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>COLLEGE OF ENGINEERING</b>					
Office of the Dean	\$ 242,337	\$ 956,580	\$ 694,357	\$ 262,223	\$ 574,595
Civil & Geomatics Engineering	1,021,471	955,799	1,028,640	(72,841)	984,249
Construction Management	381,144	349,415	390,007	(40,592)	317,055
Electrical & Computer Engineering	902,371	909,112	886,571	22,541	825,583
Mechanical & Industrial Engineering	803,119	780,231	843,966	(63,735)	645,387
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>\$ 3,350,442</b>	<b>\$ 3,951,137</b>	<b>\$ 3,843,541</b>	<b>\$ 107,596</b>	<b>\$ 3,346,869</b>
<b>COLLEGE OF HEALTH AND HUMAN SERVICES</b>					
Office of the Dean	\$ 790,007	\$ 2,141,750	\$ 1,130,346	\$ 1,011,404	\$ 1,111,399
Alliance for Minority Partnership	-	1	19,165	(19,164)	-
Communicative Disorders and Deaf Studies	1,165,302	1,262,098	1,200,721	61,377	1,158,632
Kinesiology	1,628,908	1,758,299	1,753,801	4,498	1,675,895
Nursing	1,920,806	2,314,283	1,866,341	447,942	1,772,505
Physical Therapy	708,360	875,510	796,421	79,089	714,287
Public Health	1,329,651	1,517,201	1,550,066	(32,865)	1,260,977
Recreation Administration & Leisure Studies/Gerontology	489,651	548,490	492,113	56,377	435,553
Social Work Education	1,512,370	1,685,924	1,702,264	(16,340)	1,493,585
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 9,545,055</b>	<b>\$ 12,103,556</b>	<b>\$ 10,511,238</b>	<b>\$ 1,592,318</b>	<b>\$ 9,622,833</b>
<b>COLLEGE OF SCIENCE AND MATHEMATICS</b>					
Office of the Dean	\$ 891,457	\$ 3,806,013	\$ 995,452	\$ 2,810,561	\$ 1,376,366
Biology	2,176,100	2,272,640	2,356,735	(84,095)	2,115,113
Chemistry	1,551,908	1,609,632	1,678,096	(68,464)	1,583,717
Computer Science	715,738	720,888	785,239	(64,351)	718,016
Earth & Environmental Sciences	961,381	1,000,311	970,508	29,803	888,274
Mathematics	1,517,503	1,584,741	1,565,146	19,595	1,505,479
Physics	1,187,959	1,275,288	1,275,279	9	1,188,341
Psychology	1,909,068	2,023,870	2,016,053	7,817	1,944,575
Science and Math Education Center	10,000	10,000	7,596	2,404	9,250
<b>TOTAL COLLEGE OF SCIENCE AND MATHEMATICS</b>	<b>\$ 10,921,114</b>	<b>\$ 14,303,383</b>	<b>\$ 11,650,104</b>	<b>\$ 2,653,279</b>	<b>\$ 11,329,131</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>COLLEGE OF SOCIAL SCIENCES</b>					
Office of the Dean	\$ 272,128	\$ 2,259,239	\$ 415,558	\$ 1,843,681	\$ 415,390
African and American Indian Studies Program	328,158	317,632	316,002	1,630	255,983
Anthropology	637,062	690,801	708,149	(17,348)	673,266
Chicano & Latin American Studies	472,354	533,625	521,486	12,139	547,105
Criminology	1,725,435	1,775,152	1,752,597	22,555	1,651,936
San Joaquin Valley Urban Planning and Education Resource Center (SUPER)	5,000	503,375	67,012	436,363	-
Economics	546,668	573,561	520,430	53,131	575,937
Geography	553,774	586,266	592,519	(6,253)	592,469
History	1,306,801	1,334,747	1,267,683	67,064	1,247,381
Institute for Public Anthropology	-	2,800	-	2,800	-
Political Science	948,698	1,036,904	1,001,305	35,599	957,422
Sociology	649,381	732,404	717,715	14,689	694,645
Women's Studies Program	380,129	401,467	393,538	7,929	399,309
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 7,825,588</b>	<b>\$ 10,747,973</b>	<b>\$ 8,273,994</b>	<b>\$ 2,473,979</b>	<b>\$ 8,010,843</b>
<b>CRAIG SCHOOL OF BUSINESS</b>					
Office Of The Dean	\$ (722,830)	\$ 263,384	\$ 328,260	\$ (64,876)	\$ (794,621)
Accountancy	1,035,736	1,041,303	1,057,207	(15,904)	971,223
Aerospace Studies	31,252	33,028	32,337	691	30,892
Business Graduate Program	55,716	55,716	55,328	388	55,716
Finance & Business Law	1,277,482	1,296,155	1,396,767	(100,612)	1,452,350
Information Systems & Decision Sciences	1,423,206	1,432,456	1,489,112	(56,656)	1,364,279
Management	1,857,602	2,013,304	1,592,869	420,435	1,632,906
Marketing and E-Business	708,098	717,676	721,656	(3,980)	742,492
Military Science Program	40,864	70,235	70,090	145	40,504
University Business Center	121,308	226,858	117,371	109,487	121,308
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 5,828,434</b>	<b>\$ 7,150,115</b>	<b>\$ 6,860,997</b>	<b>\$ 289,118</b>	<b>\$ 5,617,049</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>					
Office Of The Dean	\$ 843,526	\$ 3,297,122	\$ 1,447,575	\$ 1,849,547	\$ 1,294,154
Cal State Teach	-	944,658	760,744	183,914	-
Counseling and Special Education	1,663,047	1,321,010	1,905,402	(584,392)	1,598,078
Curriculum & Instruction	1,986,562	1,980,559	2,093,744	(113,185)	1,709,168
Doctoral Program in Educational Leadership	624,877	899,130	424,231	474,899	489,435
Education Research Administration	1,140,228	1,096,576	1,213,904	(117,328)	944,320
Education/Human Development	104,224	128,718	61,651	67,067	70,000
Liberal Studies Program	170,000	189,113	145,326	43,787	136,388
Literacy & Early Education	1,080,016	1,070,689	1,110,923	(40,234)	1,042,594
Student Teaching Methods-Multiple	-	(37)	1,206	(1,243)	-
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 7,612,480</b>	<b>\$ 10,927,538</b>	<b>\$ 9,164,706</b>	<b>\$ 1,762,832</b>	<b>\$ 7,284,137</b>
<b>OFFICE OF THE PROVOST</b>					
Office Of The Provost	\$ 588,851	\$ 624,878	\$ 613,608	\$ 11,270	\$ 592,357
Academic Development	85,500	1,144	5,000	(3,856)	-
Academic Personnel	379,615	411,221	384,076	27,145	347,704
Academic Resources	169,380	169,380	161,095	8,285	157,335
Academic Senate	56,056	63,234	67,014	(3,780)	55,000
Center for Scholarly Advancement of Learning and Teaching (CSALT)	110,497	207,600	91,652	115,948	6,792
Dean of Undergraduate Studies	421,601	537,349	451,634	85,715	386,910
Early Assessment Program	-	296,873	83,334	213,539	-
Graduate Recruitment & Retention	250,000	332,943	59,766	273,177	250,000
Graduate Studies Office	571,496	654,700	644,706	9,994	493,779
Institutional Research, Assessment & Planning	327,004	421,043	362,798	58,245	334,397
Interdisciplinary Spatial Information Systems (ISIS)	-	(53,438)	(250)	(53,188)	-

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>INSTRUCTION</b>					
<b>OFFICE OF THE PROVOST (Continued)</b>					
International Programs	43,614	91,456	65,285	26,171	40,935
Lyles Center for Innovation and Entrepreneurship	-	216,867	218,150	(1,283)	-
Office of Community & Economic Development	-	612,997	396,235	216,762	-
Programs for Children	311,560	284,354	282,171	2,183	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	8,004,527	5,464,882	340,041	5,124,841	5,762,936
Research & Sponsored Programs	491,970	818,540	561,101	257,439	471,908
Richter Center for Community Engagement	169,276	271,912	221,764	50,148	158,326
Smittcamp Family Honors College	298,696	338,273	182,245	156,028	272,460
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ 12,279,643</b>	<b>\$ 11,766,208</b>	<b>\$ 5,191,425</b>	<b>\$ 6,574,783</b>	<b>\$ 9,642,399</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 75,450,715</b>	<b>\$ 92,930,352</b>	<b>\$ 76,276,447</b>	<b>\$ 16,653,905</b>	<b>\$ 73,057,224</b>
<b>ACADEMIC SUPPORT</b>					
Agricultural Operations	\$ 1,500,000	\$ 1,544,899	\$ 1,586,003	\$ (41,104)	\$ 1,368,251
Agricultural Research Initiative (ARI)	4,000,000	2,230,061	1,742,564	487,497	4,000,000
California Agricultural Technology Institute (CATI)	1,188,289	1,910,811	1,285,699	625,112	954,966
CSUF/COS Center Visalia	76,466	99,782	63,680	36,102	69,750
Division of Continuing & Global Education	-	872	(334)	1,206	-
Library: Administration	4,903,991	5,988,338	5,452,017	536,321	4,629,624
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 11,668,746</b>	<b>\$ 11,774,763</b>	<b>\$ 10,129,629</b>	<b>\$ 1,645,134</b>	<b>\$ 11,022,591</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$ 87,119,461</b>	<b>\$ 104,705,115</b>	<b>\$ 86,406,076</b>	<b>\$ 18,299,039</b>	<b>\$ 84,079,815</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGETS BY CATEGORY**

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
<b>INSTRUCTION</b>								
<b>JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>								
Office Of The Dean	\$ -	\$ -	\$ 263,004	\$ 195,792	\$ -	\$ 65,869	\$ 20,000	\$ 544,665
Agricultural Business	416,944	55,044	-	31,460	-	-	-	503,448
Animal Sciences & Agricultural Educ	834,790	65,995	-	37,632	-	-	-	938,417
Child, Family & Consumer Sciences	223,469	129,630	-	37,170	-	-	-	390,269
Food Science & Nutrition	316,320	43,474	-	32,399	-	-	-	392,193
Industrial Technology	421,101	48,108	-	44,100	-	-	-	513,309
Plant Science	611,744	58,064	-	40,836	-	-	-	710,644
Viticulture and Enology	371,535	1,000	1,260	128,340	9,000	25,904	4,249	541,288
<b>TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY</b>	<b>\$ 3,195,903</b>	<b>\$ 401,315</b>	<b>\$ 264,264</b>	<b>\$ 547,729</b>	<b>\$ 9,000</b>	<b>\$ 91,773</b>	<b>\$ 24,249</b>	<b>\$ 4,534,233</b>
<b>COLLEGE OF ARTS AND HUMANITIES</b>								
Office Of The Dean	\$ -	\$ -	\$ 257,079	\$ 191,816	\$ -	\$ 100,000	\$ 57,877	\$ 606,772
Armenian Studies	57,084	69,336	-	-	-	-	2,268	128,688
Art & Design	1,293,109	383,645	-	144,765	-	-	53,200	1,874,719
Communication	741,296	459,720	-	47,640	-	-	24,077	1,272,733
English	1,956,554	550,873	-	94,752	80,000	-	29,700	2,711,879
Linguistics	595,320	242,802	-	40,224	-	-	18,000	896,346
Marching Band	-	4,500	-	31,272	-	-	28,991	64,763
Mass Communication & Journalism	488,782	126,746	-	132,399	-	-	34,200	782,127
Modern & Classical Languages and Literatures	958,206	355,288	-	38,388	-	-	21,600	1,373,482
Music	1,298,506	213,356	-	190,071	-	-	44,726	1,746,659
Philosophy	634,594	149,225	-	37,860	-	-	13,500	835,179
Student Writing Skills	-	67,771	-	-	-	-	-	67,771
Theatre Arts	1,015,162	55,782	-	214,205	-	-	23,463	1,308,612
<b>TOTAL COLLEGE OF ARTS AND HUMANITIES</b>	<b>\$ 9,038,613</b>	<b>\$ 2,679,044</b>	<b>\$ 257,079</b>	<b>\$ 1,163,392</b>	<b>\$ 80,000</b>	<b>\$ 100,000</b>	<b>\$ 351,602</b>	<b>\$ 13,669,730</b>
<b>COLLEGE OF ENGINEERING</b>								
Office of the Dean	\$ -	\$ 27,559	\$ 251,806	\$ 149,404	\$ 1,000	\$ 30,726	\$ 114,100	\$ 574,595
Civil & Geomatics Engineering	808,492	69,892	-	100,865	1,000	-	4,000	984,249
Construction Management	223,128	53,863	-	35,064	1,000	-	4,000	317,055
Electrical & Computer Engineering	704,076	17,171	-	99,336	1,000	-	4,000	825,583
Mechanical & Industrial Engineering	517,504	24,843	-	98,040	1,000	-	4,000	645,387
<b>TOTAL COLLEGE OF ENGINEERING</b>	<b>\$ 2,253,200</b>	<b>\$ 193,328</b>	<b>\$ 251,806</b>	<b>\$ 482,709</b>	<b>\$ 5,000</b>	<b>\$ 30,726</b>	<b>\$ 130,100</b>	<b>\$ 3,346,869</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 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 HEALTH AND HUMAN SERVICES**

Office of the Dean	\$ -	\$ -	\$ 189,664	\$ 388,548	\$ 15,000	\$ -	\$ 518,187	\$ 1,111,399
Communicative Disorders and Deaf Studies	513,933	444,910	-	178,344	3,600	-	17,845	1,158,632
Kinesiology	947,688	538,665	-	98,088	17,200	-	74,254	1,675,895
Nursing	925,582	716,345	-	97,080	7,200	-	26,298	1,772,505
Physical Therapy	591,128	44,491	-	73,968	-	-	4,700	714,287
Public Health	959,198	200,210	-	67,920	7,350	-	26,299	1,260,977
Recreation Admin & Leisure Studies	251,540	122,350	-	42,048	1,800	-	17,815	435,553
Social Work Education	1,136,280	200,210	-	105,720	8,400	-	42,975	1,493,585
<b>TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES</b>	<b>\$ 5,325,349</b>	<b>\$ 2,267,181</b>	<b>\$ 189,664</b>	<b>\$ 1,051,716</b>	<b>\$ 60,550</b>	<b>\$ -</b>	<b>\$ 728,373</b>	<b>\$ 9,622,833</b>

**COLLEGE OF SCIENCE & MATHEMATICS**

Office of the Dean	\$ 12,000	\$ -	\$ 170,704	\$ 358,129	\$ 15,000	\$ -	\$ 820,533	\$ 1,376,366
Biology	1,156,061	529,893	-	318,048	-	-	111,111	2,115,113
Chemistry	835,258	408,200	-	252,384	-	-	87,875	1,583,717
Computer Science	494,944	165,000	-	43,272	-	-	14,800	718,016
Earth & Environmental Sciences	548,188	261,000	-	40,236	-	-	38,850	888,274
Mathematics	1,168,112	235,036	-	65,331	-	-	37,000	1,505,479
Physics	703,602	221,444	-	216,120	-	-	47,175	1,188,341
Psychology	1,318,632	500,544	-	78,024	15,000	-	32,375	1,944,575
Science and Math Education Center	-	-	-	-	-	-	9,250	9,250
<b>TOTAL COLLEGE OF SCIENCE &amp; MATHEMATICS</b>	<b>\$ 6,236,797</b>	<b>\$ 2,321,117</b>	<b>\$ 170,704</b>	<b>\$ 1,371,544</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 1,198,969</b>	<b>\$ 11,329,131</b>

**COLLEGE OF SOCIAL SCIENCES**

Office of the Dean	\$ 37,572	\$ -	\$ 246,600	\$ 131,218	\$ -	\$ -	\$ -	\$ 415,390
African and American Indian Studies Program	228,892	24,256	-	-	-	-	2,835	255,983
Anthropology	456,101	189,290	-	17,244	-	-	10,631	673,266
Chicano & Latin American Studies	428,567	69,741	-	40,346	-	-	8,451	547,105
Criminology	1,262,938	322,092	-	41,280	-	-	25,626	1,651,936
Economics	409,579	115,141	-	41,076	-	-	10,141	575,937
Geography	480,934	66,823	-	35,880	-	-	8,832	592,469
History	852,071	328,717	-	44,676	-	-	21,917	1,247,381
Political Science	649,248	244,708	-	49,836	-	-	13,630	957,422
Sociology	531,664	120,587	-	31,272	-	-	11,122	694,645
Women's Studies Program	283,632	108,862	-	-	-	-	6,815	399,309
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>	<b>\$ 5,621,198</b>	<b>\$ 1,590,217</b>	<b>\$ 246,600</b>	<b>\$ 432,828</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 8,010,843</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 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	\$ 8,160	\$ -	\$ 253,674	\$ 236,610	\$ 65,000	\$ -	\$ (1,358,065)	\$ (794,621)
Accountancy	733,188	188,715	-	49,320	-	-	-	971,223
Aerospace Studies	-	-	-	27,965	-	-	2,927	30,892
Business Graduate Program	-	-	-	55,716	-	-	-	55,716
Finance & Business Law	1,184,712	218,702	-	48,936	-	-	-	1,452,350
Information Systems & Decision Science	1,099,700	221,931	-	42,648	-	-	-	1,364,279
Management	1,166,478	418,284	-	48,144	-	-	-	1,632,906
Marketing and E-Business	516,768	197,032	-	28,692	-	-	-	742,492
Military Science Program	-	-	-	36,864	-	-	3,640	40,504
University Business Center	-	-	77,328	43,980	-	-	-	121,308
<b>TOTAL CRAIG SCHOOL OF BUSINESS</b>	<b>\$ 4,709,006</b>	<b>\$ 1,244,664</b>	<b>\$ 331,002</b>	<b>\$ 618,875</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ (1,351,498)</b>	<b>\$ 5,617,049</b>

**KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT**

Office Of The Dean	\$ -	\$ -	\$ 267,516	\$ 413,638	\$ 142,000	\$ -	\$ 471,000	\$ 1,294,154
Counseling and Special Education	1,324,098	215,181	-	29,799	9,000	-	20,000	1,598,078
Curriculum & Instruction	1,319,746	338,732	-	-	15,690	-	35,000	1,709,168
Doctoral Program in Educational Leadership	-	-	-	142,060	18,000	-	329,375	489,435
Education Research Administration	665,700	215,804	-	33,816	9,000	-	20,000	944,320
Education/Human Development	-	-	-	-	-	-	70,000	70,000
Liberal Studies Program	-	-	-	117,388	9,000	-	10,000	136,388
Literacy & Early Education	883,674	81,224	-	33,696	9,000	-	35,000	1,042,594
<b>TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT</b>	<b>\$ 4,193,218</b>	<b>\$ 850,941</b>	<b>\$ 267,516</b>	<b>\$ 770,397</b>	<b>\$ 211,690</b>	<b>\$ -</b>	<b>\$ 990,375</b>	<b>\$ 7,284,137</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ACADEMIC AFFAIRS**

**2011-12 BUDGETS BY CATEGORY**

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
<b>INSTRUCTION</b>								
<b>OFFICE OF THE PROVOST</b>								
Office Of The Provost	\$ -	\$ -	\$ 396,768	\$ 157,452	\$ 14,802	\$ -	\$ 23,335	\$ 592,357
Academic Personnel	-	-	217,584	107,162	168	-	22,790	347,704
Academic Resources	-	-	37,970	110,002	7,363	-	2,000	157,335
Academic Senate	-	-	-	39,060	5,000	-	10,940	55,000
Center for Scholarly Advancement of Learning & Teaching (CSALT)	-	-	-	-	-	-	6,792	6,792
Dean of Undergraduate Studies	-	-	147,252	226,489	-	-	13,169	386,910
Graduate Recruitment & Retention	-	-	-	-	-	-	250,000	250,000
Graduate Studies Office	-	-	138,504	317,559	8,500	-	29,216	493,779
Institutional Research, Assessment & Planning	-	-	98,580	224,032	-	-	11,785	334,397
International Programs	-	-	-	39,372	-	-	1,563	40,935
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	5,762,936	5,762,936
Research & Sponsored Programs	-	-	402,468	69,440	-	-	-	471,908
Richter Center for Community Engagement	-	82,164	-	68,356	6,317	-	1,489	158,326
Smittcamp Family Honors College	-	-	-	96,100	17,120	-	159,240	272,460
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>\$ -</b>	<b>\$ 82,164</b>	<b>\$ 1,439,126</b>	<b>\$ 1,455,024</b>	<b>\$ 59,270</b>	<b>\$ -</b>	<b>\$ 6,606,815</b>	<b>\$ 9,642,399</b>
<b>TOTAL INSTRUCTION</b>	<b>\$ 40,573,284</b>	<b>\$ 11,629,971</b>	<b>\$ 3,417,761</b>	<b>\$ 7,894,214</b>	<b>\$ 520,510</b>	<b>\$ 222,499</b>	<b>\$ 8,798,985</b>	<b>\$ 73,057,224</b>
<b>ACADEMIC SUPPORT</b>								
Agricultural Operations	\$ -	\$ 163,190	\$ 120,144	\$ 719,939	\$ 77,140	\$ -	\$ 287,838	\$ 1,368,251
Agricultural Research Initiative (ARI)	-	-	-	-	-	-	4,000,000	4,000,000
California Agricultural Technology Institute (CATI)	-	8,500	334,908	428,631	36,000	-	146,927	954,966
CSUF/COS Center Visalia	-	-	-	59,152	-	-	10,598	69,750
Library: Administration	1,479,979	71,211	342,795	1,576,393	235,952	-	923,294	4,629,624
<b>TOTAL ACADEMIC SUPPORT</b>	<b>\$ 1,479,979</b>	<b>\$ 242,901</b>	<b>\$ 797,847</b>	<b>\$ 2,784,115</b>	<b>\$ 349,092</b>	<b>\$ -</b>	<b>\$ 5,368,657</b>	<b>\$ 11,022,591</b>
<b>TOTAL ACADEMIC AFFAIRS</b>	<b>\$42,053,263</b>	<b>\$11,872,872</b>	<b>\$ 4,215,608</b>	<b>\$10,678,329</b>	<b>\$ 869,602</b>	<b>\$ 222,499</b>	<b>\$14,167,642</b>	<b>\$84,079,815</b>

# 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. Our [Service Pledge](#) emphasizes the commitment of every member of our division to treat each student with respect, to assist them in accomplishing their goals and to teach them to be effective advocates for their own success.

## 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.

## 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.

## 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.

# 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					
2011-12 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>					
Vice President Of Student Affairs	\$ 562,664	\$ 731,932	\$ 597,223	\$ 134,709	\$ 1,046,004
Reserve	252,663	1,702,843	-	1,702,843	-
SA PS Project	-	(607)	252	(859)	-
Scholarships/Development	127,070	143,642	140,134	3,508	126,104
<b>TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>	<b>\$ 942,397</b>	<b>\$ 2,577,810</b>	<b>\$ 737,609</b>	<b>\$ 1,840,201</b>	<b>\$ 1,172,108</b>
<b>ACADEMIC ENHANCEMENT SERVICES</b>					
Early Warning/Intensive Learning Experience	\$ 217,498	\$ 188,760	\$ 111,592	\$ 77,168	\$ 236,370
Educational Opportunity Program & Retention Support	746,042	759,350	677,360	81,990	689,774
Learning Assistance Center	225,900	256,660	255,534	1,126	167,398
Office of Advising Services	420,340	382,753	220,418	162,335	358,472
Student Success Services	133,804	133,804	135,963	(2,159)	140,596
Summer Bridge Program	150,000	165,000	126,798	38,202	150,000
Testing Services	72,459	132,765	130,069	2,696	88,561
<b>TOTAL ACADEMIC ENHANCEMENT SERVICES</b>	<b>\$ 1,966,043</b>	<b>\$ 2,019,092</b>	<b>\$ 1,657,734</b>	<b>\$ 361,358</b>	<b>\$ 1,831,171</b>
<b>CAREER SERVICES</b>	<b>\$ 314,860</b>	<b>\$ 360,468</b>	<b>\$ 296,371</b>	<b>\$ 64,097</b>	<b>\$ 250,062</b>
<b>ENROLLMENT SERVICES</b>					
Admissions, Records & Evaluations	\$ 2,395,273	\$ 2,434,708	\$ 2,382,528	\$ 52,180	\$ 2,247,328
Enrollment Services	225,117	236,419	220,306	16,113	225,118
International Student Services	439,726	465,261	453,730	11,531	416,986
Office of Financial Aid	1,058,230	1,102,225	1,050,108	52,117	1,063,280
University Outreach	1,022,718	1,066,702	1,004,071	62,631	963,999
<b>TOTAL ENROLLMENT SERVICES</b>	<b>\$ 5,141,064</b>	<b>\$ 5,305,315</b>	<b>\$ 5,110,743</b>	<b>\$ 194,572</b>	<b>\$ 4,916,711</b>
<b>STUDENT HEALTH</b>					
Services to Students with Disabilities	\$ 481,710	\$ 484,864	\$ 426,784	\$ 58,080	\$ 375,452
University Health & Psychology Services	8,400	2,551	12,094	(9,543)	-
<b>TOTAL STUDENT HEALTH</b>	<b>\$ 490,110</b>	<b>\$ 487,415</b>	<b>\$ 438,878</b>	<b>\$ 48,537</b>	<b>\$ 375,452</b>
<b>STUDENT LIFE</b>					
Center for Women & Culture	\$ 102,654	\$ 104,074	\$ 106,486	\$ (2,412)	\$ 102,654
Student Involvement	225,673	231,653	233,572	(1,919)	225,673
Student Life	141,161	141,061	113,581	27,480	141,164
<b>TOTAL STUDENT LIFE</b>	<b>\$ 469,488</b>	<b>\$ 476,788</b>	<b>\$ 453,639</b>	<b>\$ 23,149</b>	<b>\$ 469,491</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$ 9,323,962</b>	<b>\$ 11,226,888</b>	<b>\$ 8,694,974</b>	<b>\$ 2,531,914</b>	<b>\$ 9,014,995</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

STUDENT AFFAIRS						
2011-12 BUDGETS BY CATEGORY						
SCHOOL/DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
<b>OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>						
Vice President of Student Affairs	\$ -	\$ 190,284	\$ 86,400	\$ 9,380	\$ 759,940	\$ 1,046,004
Scholarships/Development	-	-	109,856	10,000	6,248	126,104
<b>TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS</b>	<b>\$ -</b>	<b>\$ 190,284</b>	<b>\$ 196,256</b>	<b>\$ 19,380</b>	<b>\$ 766,188</b>	<b>\$ 1,172,108</b>
<b>ACADEMIC ENHANCEMENT SERVICES</b>						
Early Warning/Intensive Learning Experience	\$ -	\$ -	\$ 72,046	\$ -	\$ 164,324	\$ 236,370
Educational Opportunity Program & Retention	-	64,260	512,514	80,000	33,000	689,774
Learning Center	-	5,506	80,412	73,000	8,480	167,398
Office of Advising Services	-	62,220	249,252	31,000	16,000	358,472
Student Success Services	-	130,596	-	-	10,000	140,596
Summer Bridge Program	-	-	-	-	150,000	150,000
Testing Services	-	-	88,561	-	-	88,561
<b>TOTAL ACADEMIC ENHANCEMENT SERVICES</b>	<b>\$ -</b>	<b>\$ 262,582</b>	<b>\$ 1,002,785</b>	<b>\$ 184,000</b>	<b>\$ 381,804</b>	<b>\$ 1,831,171</b>
<b>CAREER SERVICES</b>	<b>\$ -</b>	<b>\$ 76,848</b>	<b>\$ 137,988</b>	<b>\$ 14,098</b>	<b>\$ 21,128</b>	<b>\$ 250,062</b>
<b>ENROLLMENT SERVICES</b>						
Admissions, Records & Evaluations	\$ -	\$ 267,781	\$ 1,878,074	\$ 29,899	\$ 71,574	\$ 2,247,328
Enrollment Services	-	175,008	38,808	-	11,302	225,118
International Student Services	4,551	73,032	313,344	15,829	10,230	416,986
Office of Financial Aid	-	91,476	915,054	20,000	36,750	1,063,280
University Outreach	-	97,104	522,265	56,280	288,350	963,999
<b>TOTAL ENROLLMENT SERVICES</b>	<b>\$ 4,551</b>	<b>\$ 704,401</b>	<b>\$ 3,667,545</b>	<b>\$ 122,008</b>	<b>\$ 418,206</b>	<b>\$ 4,916,711</b>
<b>STUDENT HEALTH</b>						
Services to Students with Disabilities	\$ -	\$ 65,004	\$ 278,024	\$ 37,202	\$ (4,778)	\$ 375,452
<b>TOTAL STUDENT HEALTH</b>	<b>\$ -</b>	<b>\$ 65,004</b>	<b>\$ 278,024</b>	<b>\$ 37,202</b>	<b>\$ (4,778)</b>	<b>\$ 375,452</b>
<b>STUDENT LIFE</b>						
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	-	113,592	-	-	27,572	141,164
<b>TOTAL STUDENT LIFE</b>	<b>\$ -</b>	<b>\$ 134,100</b>	<b>\$ 232,344</b>	<b>\$ 27,107</b>	<b>\$ 75,940</b>	<b>\$ 469,491</b>
<b>TOTAL STUDENT AFFAIRS</b>	<b>\$ 4,551</b>	<b>\$ 1,433,219</b>	<b>\$ 5,514,942</b>	<b>\$ 403,795</b>	<b>\$ 1,658,488</b>	<b>\$ 9,014,995</b>



## 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.

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

- **Auxiliary Corporations**
- **Facilities Management**
- **Financial Services**
- **Human Resources**
- **Office of Budget & Treasury Management**
- **Public Safety**
- **Risk Management and Sustainability (DRMS)**
- **Technology Services**

As employees and public stewards we provide support services that impact learning, teaching, and research. We follow our division's common **Mission, Vision, Values and Goals** in support of the University's **Plan for Excellence 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**

**2011-12 BUDGET SUMMARY**

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>VICE PRESIDENT OF ADMINISTRATION</b>					
<b>VICE PRESIDENT OF ADMINISTRATION</b>					
Vice President of Administration	\$ 498,491	\$ 517,685	\$ 468,376	\$ 49,309	\$ 487,415
VPA General	354,337	3,213,569	248,571	2,964,998	325,183
VPA-Space Rental	-	731,700	337,259	394,441	-
VPA Special Projects	-	55,987	13,210	42,777	-
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 852,828</b>	<b>\$ 4,518,941</b>	<b>\$ 1,067,416</b>	<b>\$ 3,451,525</b>	<b>\$ 812,598</b>
<b>FINANCIAL MANAGEMENT</b>					
Accounting Services	\$ 1,167,500	\$ 1,369,459	\$ 1,308,354	\$ 61,105	\$ 1,141,500
Financial Management	321,000	517,786	293,090	224,696	300,000
KeyCard-Accounting	-	1,621	519	1,102	-
Office of Budget & Treasury Management	225,000	316,138	220,387	95,751	214,000
Payroll Services	310,000	361,910	292,758	69,152	230,850
Printing and Mail Services	100,949	112,101	99,344	12,757	100,815
Procurement Services	489,000	488,010	452,709	35,301	482,000
Warehouse & Property Services	120,000	210,600	210,507	93	130,000
<b>TOTAL FINANCIAL MANAGEMENT</b>	<b>\$ 2,733,449</b>	<b>\$ 3,377,625</b>	<b>\$ 2,877,668</b>	<b>\$ 499,957</b>	<b>\$ 2,599,165</b>
<b>HUMAN RESOURCES</b>					
Assistive Devices	\$ -	\$ 4,959	\$ -	\$ 4,959	\$ -
Employee Assistance & Wellness @ Work	-	-	249	(249)	-
Employment & Benefit Services	-	-	3,255	(3,255)	-
Human Resources	1,217,383	1,658,513	1,319,279	339,234	1,293,339
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 1,217,383</b>	<b>\$ 1,663,472</b>	<b>\$ 1,322,783</b>	<b>\$ 340,689</b>	<b>\$ 1,293,339</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2011-12 BUDGET SUMMARY**

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
<b>PUBLIC SAFETY</b>					
Environmental Health & Safety	\$ 434,836	\$ 507,503	\$ 468,822	\$ 38,681	\$ 394,408
Parking-Traffic Operations	-	5,105	5,207	(102)	-
Police	1,700,125	1,972,701	1,711,386	261,315	1,658,407
Risk Management	-	-	50	(50)	-
Risk Management & Sustainability	-	-	2,917	(2,917)	-
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 2,134,961</b>	<b>\$ 2,485,309</b>	<b>\$ 2,188,382</b>	<b>\$ 296,927</b>	<b>\$ 2,052,815</b>
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 6,938,621</b>	<b>\$ 12,045,347</b>	<b>\$ 7,456,249</b>	<b>\$ 4,589,098</b>	<b>\$ 6,757,917</b>
<b>PLANT OPERATIONS</b>					
Building Maintenance Services	\$ 2,395,487	\$ 2,631,162	\$ 2,064,731	\$ 566,431	\$ 2,136,352
Custodial Services	2,163,614	2,777,585	2,625,811	151,774	2,254,854
Deferred Maintenance & Repair	1,766,328	2,170,192	1,098,309	1,071,883	766,328
Executive Residence	-	30,295	30,235	60	-
Facilities Planning	524,595	3,938,037	893,951	3,044,086	605,892
Grounds Maintenance Services	1,080,448	1,224,728	1,131,969	92,759	1,111,978
Plant Operations	713,656	774,859	509,082	265,777	761,004
Utility Management	809,000	824,655	780,029	44,626	663,849
<b>TOTAL PLANT OPERATIONS</b>	<b>\$ 9,453,128</b>	<b>\$ 14,371,513</b>	<b>\$ 9,134,117</b>	<b>\$ 5,237,396</b>	<b>\$ 8,300,257</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 16,391,749</b>	<b>\$ 26,416,860</b>	<b>\$ 16,590,366</b>	<b>\$ 9,826,494</b>	<b>\$ 15,058,174</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2011-12 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
<b>VICE PRESIDENT OF ADMINISTRATION</b>					
<b>VICE PRESIDENT OF ADMINISTRATION</b>					
Vice President of Administration	\$ 304,716	\$ 122,718	\$ 12,000	\$ 47,981	\$ 487,415
VPA General	-	-	-	325,183	325,183
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 304,716</b>	<b>\$ 122,718</b>	<b>\$ 12,000</b>	<b>\$ 373,164</b>	<b>\$ 812,598</b>
<b>FINANCIAL MANAGEMENT</b>					
Accounting Services	\$ 264,852	\$ 604,110	\$ 28,000	\$ 244,538	\$ 1,141,500
Financial Management	137,460	-	-	162,540	300,000
Office of Budget & Treasury Management	125,646	69,900	7,900	10,554	214,000
Payroll Services	85,008	137,592	8,250	-	230,850
Printing and Mail Services	-	100,815	-	-	100,815
Procurement Services	95,844	357,932	11,250	16,974	482,000
Warehouse & Property Services	190,672	-	17,000	(77,672)	130,000
<b>TOTAL FINANCIAL MANAGEMENT</b>	<b>\$ 899,482</b>	<b>\$ 1,270,349</b>	<b>\$ 72,400</b>	<b>\$ 356,934</b>	<b>\$ 2,599,165</b>
<b>HUMAN RESOURCES</b>					
Human Resources	\$ 735,648	\$ 366,324	\$ 31,596	\$ 159,771	\$ 1,293,339
<b>TOTAL HUMAN RESOURCES</b>	<b>\$ 735,648</b>	<b>\$ 366,324</b>	<b>\$ 31,596</b>	<b>\$ 159,771</b>	<b>\$ 1,293,339</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**ADMINISTRATIVE SERVICES**

**2011-12 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
<b>PUBLIC SAFETY</b>					
Environmental Health & Safety	\$ 73,404	\$ 221,004	\$ 40,000	\$ 60,000	\$ 394,408
Parking-Traffic Operations	-	-	-	-	-
Police	282,156	1,193,910	25,000	157,341	1,658,407
Risk Management	-	-	-	-	-
Risk Management & Sustainability	-	-	-	-	-
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 355,560</b>	<b>\$ 1,414,914</b>	<b>\$ 65,000</b>	<b>\$ 217,341</b>	<b>\$ 2,052,815</b>
<b>TOTAL VICE PRESIDENT OF ADMINISTRATION</b>	<b>\$ 2,295,406</b>	<b>\$ 3,174,305</b>	<b>\$ 180,996</b>	<b>\$ 1,107,210</b>	<b>\$ 6,757,917</b>
<b>PLANT OPERATIONS</b>					
Building Maintenance	\$ 1,200	\$ 1,133,197	\$ 22,000	\$ 979,955	\$ 2,136,352
Custodial Services	217,668	1,379,400	-	657,786	2,254,854
Deferred Maintenance & Repair	2,040	264,288	-	500,000	766,328
Executive Residence	-	-	-	-	-
Facilities Planning	90,588	305,304	10,000	200,000	605,892
Grounds Maintenance	840	721,597	-	389,541	1,111,978
Plant Operations	345,084	295,920	35,000	85,000	761,004
Utility Management	1,200	657,649	3,000	2,000	663,849
<b>TOTAL PLANT OPERATIONS</b>	<b>\$ 658,620</b>	<b>\$ 4,757,355</b>	<b>\$ 70,000</b>	<b>\$ 2,814,282</b>	<b>\$ 8,300,257</b>
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$ 2,954,026</b>	<b>\$ 7,931,660</b>	<b>\$ 250,996</b>	<b>\$ 3,921,492</b>	<b>\$ 15,058,174</b>



**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/>



## 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**

**2011-12 BUDGET SUMMARY**

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget *	Actual Expenditures	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 606,056	\$ 573,638	\$ 426,142	\$ 147,496	\$ 647,983
Advancement Services	295,815	296,231	295,249	982	347,885
Alumni Relations	292,498	299,498	304,698	(5,200)	275,304
Development	932,428	1,371,875	1,158,443	213,432	836,642
Office of University Communications	732,877	754,881	791,043	(36,162)	699,092
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 2,859,674</b>	<b>\$ 3,296,123</b>	<b>\$ 2,975,575</b>	<b>\$ 320,548</b>	<b>\$ 2,806,906</b>

**2010-11 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Personal Serv Reserve	OEE	Total*
Vice President for University Advancement	\$ 190,524	\$ 169,749	\$ -	\$ 287,710	\$ 647,983
Advancement Services	311,129	36,756	-	-	347,885
Alumni Relations	156,360	118,944	-	-	275,304
Development	773,756	62,886	-	-	836,642
Office of University Communications	238,838	460,254	-	-	699,092
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 1,670,607</b>	<b>\$ 848,589</b>	<b>\$ -</b>	<b>\$ 287,710</b>	<b>\$ 2,806,906</b>

# 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](http://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**

<b>OFFICE OF THE PRESIDENT</b>
--------------------------------

<b>2011-12 BUDGET SUMMARY</b>
-------------------------------

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office Of The President	\$ 697,860	\$ 745,412	\$ 666,702	\$ 78,710	\$ 657,800
President-Settlements	-	-	900,000	(900,000)	-
Program Support	240,923	384,368	383,971	397	250,838
<b>TOTAL OFFICE OF THE PRESIDENT</b>	<b>\$ 938,783</b>	<b>\$ 1,129,780</b>	<b>\$ 1,950,673</b>	<b>\$ (820,893)</b>	<b>\$ 908,638</b>

<b>2011-12 BUDGETS BY CATEGORY</b>
------------------------------------

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of the President	\$ 455,108	\$ 102,093	\$ 9,500	\$ 91,099	\$ 657,800
Program Support	-	-	-	250,838	250,838
<b>TOTAL OFFICE OF THE PRESIDENT</b>	<b>\$ 455,108</b>	<b>\$ 102,093</b>	<b>\$ 9,500</b>	<b>\$ 341,937</b>	<b>\$ 908,638</b>



## 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**

**2011-12 BUDGET SUMMARY**

	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Athletics Department	\$ 3,103,308	\$ 4,166,757	\$ 4,182,117	\$ (15,360)	\$ 3,324,702
Athletic Corporation - Improvement Funds	-	5,000	-	5,000	-
<b>TOTAL ATHLETICS DEPARTMENT</b>	<b>\$ 3,103,308</b>	<b>\$ 4,171,757</b>	<b>\$ 4,182,117</b>	<b>\$ (10,360)</b>	<b>\$ 3,324,702</b>

**2011-12 BUDGETS BY CATEGORY**

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total*
Athletics Department	\$ 1,469,826	\$ 1,854,876	\$ -	\$ -	\$ 3,324,702
<b>TOTAL ATHLETICS DEPARTMENT</b>	<b>\$ 1,469,826</b>	<b>\$ 1,854,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,324,702</b>

# Technology Services

at Fresno State

DIVISION OF ADMINISTRATIVE SERVICES



## Mission Statement:

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

## Vision Statement:

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

## Technology Services Department Groups:

**Classroom Technology & Video Conferencing (CTV)** provides design and installation, training, and on-going support of instructional technology in the classroom. This technology includes, but is not limited to, video/data projectors, document cameras, and touch button control systems. CTV works closely with schools and colleges to recommend, design, and install technology in labs and conference rooms. Technical support is provided to video conference rooms and distance learning facilities, both on and off campus. CTV also provides training and support to faculty using audience response systems in the classroom. An inventory of mobile equipment, such as portable video/data projectors and public address systems, is available for check-out to faculty and staff.

**Desktop Support/Professional Services** provides desk-side support to end-users and the support work related to desktops and laptops. These services include the setup, maintenance and repair of desktop/laptop computers. Desktop Support/Professional Services work with IT Liaisons to deliver desktop support to units including Colleges, Schools and Divisions.

**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. Installing and upgrading the intra-building communications cabling is also part of this group's responsibility.

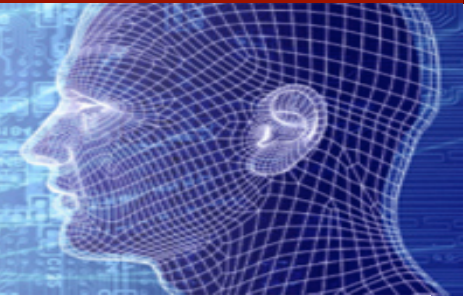
**Information Security** keeps Fresno State's data, networks, communications systems, computers, and other information technology resources safe and secure from known and predictable threats in a university environment that promotes ease of access and use.

Our goal is to maintain the highest achievable levels of protection of our information technology assets and reduce the overall threats to those assets. We leverage the abilities and resources within Fresno State to ensure the confidentiality, integrity, and availability of the university's information resources.

# Technology Services

at Fresno State

DIVISION OF ADMINISTRATIVE SERVICES



## Technology Services Department Groups (Continued):

**IT Liaisons** is the on-site presence to provide a response to service requests within units including Colleges, Schools and Divisions for those matters where the Help Desk cannot directly provide support. An IT Liaison is available to faculty, staff and students in the units to provide first contact resolution, on-site consultation, and coordinate the response of central IT resources for service requests within a unit. IT Liaisons seek to deliver IT services in a manner that is aligned with the priorities and practices of the central IT and the unit.

### Network Engineering

Networking manages and maintains the hardware, monitoring tools and operating systems that make up the campus wired and wireless network.

**PeopleSoft Financials Support** provides technical, development, and maintenance support for PeopleSoft financials. Works in close relationship with accounting and payroll to provide timely and accurate financial records.

**PeopleSoft Human Resources Support** provides technical, development, and maintenance support for the Human resource components within PeopleSoft. Works in conjunction with Human resources to provide assets with My Fresno State portal for employees.

**PeopleSoft Student Administration Support** provides technical, development, and maintenance support for student administration within the My Fresno State portal. Works with Admissions, Records, and Evaluations as well as the Scheduling Office to provide class schedules and student class registration.

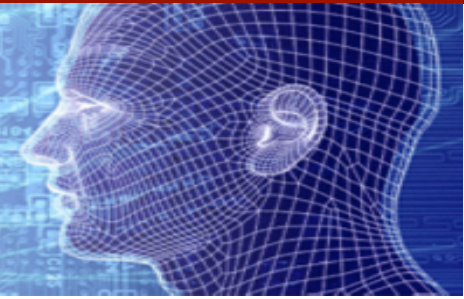
**Service Desk** is responsible for staffing our campus Help Desk, delivers call routing and dispatch services for technology-related support calls and provides operational support for our service management practice. The Help Desk provides first level telephone, online, and email support for the entire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

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

# Technology Services

at Fresno State

DIVISION OF ADMINISTRATIVE SERVICES



## Technology Services Department Groups (Continued):

**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. This environment includes the hardware, operating systems and storage systems associated with these servers.

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. 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.

**Technical Architecture Group (TAG)** provides core information technology planning, design, change management and security services in support of the administrative information systems used at Fresno State. Specific functions include:

- Provides application architecture support and systems change control
- Performs upgrades, updates, and migrations of local and vendor delivered products
- Reviews and schedules technical environment upgrades and updates
- Performs campus database administration functions
- Coordinates with other Technology Services teams, TILT Operations, and CMS Help Desk
- Submits projects to CMS Help Desk for implementation
- Design and maintains application security and workflow
- Maintains a focus on technical infrastructure

**Telecommunications Billing** is responsible for gathering, processing, and posting of all phone related billing on campus

**Web Services** is responsible for the web technical and information architecture, web delivery infrastructure and additional services in support of the University Web space. They are also responsible for the campus web redesign as a whole and to assist departments with their redesign efforts.

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

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**INFORMATION TECHNOLOGY**

**2011-12 BUDGET SUMMARY**

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,949,024	\$ 292,083	\$ -	\$ 292,083	\$ 1,737,213
Campus Information Systems	1,735,307	2,187,568	1,984,210	203,358	-
Digital Campus	-	48,708	40,385	8,323	-
Technology Services	3,909,966	5,081,594	3,896,820	1,184,774	5,708,867
Information Technology Services-STLT	-	2,641,092	805,860	1,835,232	-
Teaching, Learning and Technology	-	-	23,509	(23,509)	-
Technology Innovations for Learning and Teaching (TILT)	627,980	2,653,948	1,065,407	1,588,541	591,186
Tele-Communications	-	(185)	375	(560)	-
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 8,222,277</b>	<b>\$ 12,904,808</b>	<b>\$ 7,816,566</b>	<b>\$ 5,088,242</b>	<b>\$ 8,037,266</b>

**2011-12 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,737,213	\$ 1,737,213
Campus Information Systems	-	-	-	-	-
Technology Services	344,990	4,257,179	153,000	953,698	5,708,867
Technology Innovations for Learning and Teaching (TILT)	-	264,529	35,300	291,357	591,186
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$ 344,990</b>	<b>\$ 4,521,708</b>	<b>\$ 188,300</b>	<b>\$ 2,982,268</b>	<b>\$ 8,037,266</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**CENTRALLY MANAGED**

**2011-12 BUDGET SUMMARY**

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Budget
Compensation	\$ 554,280	\$ 2,378,763	\$ -	\$ 2,378,763	\$ 554,280
Benefits	48,385,426	51,368,611	44,529,640	6,838,971	45,506,788
Cal State Teach	500,000	500,000	500,000	-	500,000
Risk Management Pool	4,460,708	7,361,543	4,220,144	3,141,399	4,406,914
Special Initiatives (Economic Development)	650,000	650,000	650,000	-	650,000
Strategic Planning	500,000	200,000	200,000	-	500,000
Student Financial Aid	27,366,720	27,415,890	29,009,685	(1,593,795)	36,495,520
Summer Arts	57,800	57,800	57,800	-	-
Utility Management	7,514,472	10,851,726	5,445,612	5,406,114	7,514,472
Work-Study	792,154	1,997,991	1,109,651	888,340	792,154
<b>SUBTOTAL CENTRALLY MANAGED</b>	<b>\$ 90,781,560</b>	<b>\$ 102,782,324</b>	<b>\$ 85,722,532</b>	<b>\$ 17,059,792</b>	<b>\$ 96,920,128</b>
<b>UNIVERSITY RESERVE</b>	<b>5,003,898</b>	<b>11,891,868</b>	<b>(1,619,413)</b>	<b>13,511,281</b>	<b>225,198</b>
<b>ROLL FORWARD CONTROL ACCOUNT</b>	<b>-</b>	<b>(27,126,798)</b>	<b>(27,126,798)</b>	<b>-</b>	<b>-</b>
<b>TOTAL CENTRALLY MANAGED</b>	<b>\$ 95,785,458</b>	<b>\$ 87,547,394</b>	<b>\$ 56,976,321</b>	<b>\$ 30,571,073</b>	<b>\$ 97,145,326</b>

**2011-12 BUDGETS BY CATEGORY**

DEPARTMENT	Students	Personal Serv Reserve	OEE	Total
Compensation	\$ -	\$ 554,280	\$ -	\$ 554,280
Benefits	-	-	45,506,788	45,506,788
Cal State Teach	-	-	500,000	500,000
Risk Management Pool	-	-	4,406,914	4,406,914
Special Initiatives (Economic Development)	-	-	650,000	650,000
Strategic Planning	-	-	500,000	500,000
Student Financial Aid	-	-	36,495,520	36,495,520
University Reserve	-	-	225,198	225,198
Utilities	-	-	7,514,472	7,514,472
Work-Study	792,154	-	-	792,154
<b>TOTAL CENTRALLY MANAGED</b>	<b>\$ 792,154</b>	<b>\$ 554,280</b>	<b>\$ 95,798,892</b>	<b>\$ 97,145,326</b>

# *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**

**2011-12 BUDGET SUMMARY**

	2010-2011			2011-2012
	Initial Budget	Final Budget*	Actual Expenditures	Initial Budget
Reimbursed Activities	\$ 7,200,000	\$ 7,200,000	\$ 9,295,187	\$ 7,200,000
<b>TOTAL REIMBURSED ACTIVITIES</b>	<b>\$ 7,200,000</b>	<b>\$ 7,200,000</b>	<b>\$ 9,295,187</b>	<b>\$ 7,200,000</b>

**2011-12 BUDGETS BY CATEGORY**

	OEE	Total
Reimbursed Activities	\$ 7,200,000	\$ 7,200,000
<b>TOTAL REIMBURSED ACTIVITIES</b>	<b>\$ 7,200,000</b>	<b>\$ 7,200,000</b>

## 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](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.
-

## 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  
2011-12 BUDGET SUMMARY**

	2010-2011				2011-2012
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget
<b>TRUST FUNDS BUDGET SUMMARY - COMBINED</b>					
Continuing and Global Education Fund	\$ 1,459,281	\$ 3,837,886	\$ 3,437,185	\$ 1,859,982	\$ 4,603,547
Health Fees Funds	1,760,434	4,106,250	4,134,038	1,732,646	4,589,084
Lottery Education Fund	2,090,085	2,549,430	2,791,973	1,847,542	1,628,000
Parking - Fees	730,446	2,724,865	2,202,053	1,253,258	2,533,300
Parking - Fines & Forfeitures	732,541	604,672	434,741	902,472	928,000
All Other Trust Funds	12,914,261	12,943,086	14,357,015	11,500,332	-
<b>TOTAL TRUST FUNDS</b>	<b>\$ 19,687,048</b>	<b>\$ 26,766,189</b>	<b>\$ 27,357,005</b>	<b>\$ 19,096,232</b>	<b>\$ 14,281,931</b>

**2011-12 BUDGET SUMMARY DETAIL**

<b>CONTINUING AND GLOBAL EDUCATION FUND</b>					
Continuing and Global Education	\$ 1,459,281	\$ 3,837,886	\$ 3,437,185	\$ 1,859,982	\$ 4,603,547
<b>TOTAL CONTINUING AND GLOBAL EDUCATION FUND</b>	<b>\$ 1,459,281</b>	<b>\$ 3,837,886</b>	<b>\$ 3,437,185</b>	<b>\$ 1,859,982</b>	<b>\$ 4,603,547</b>

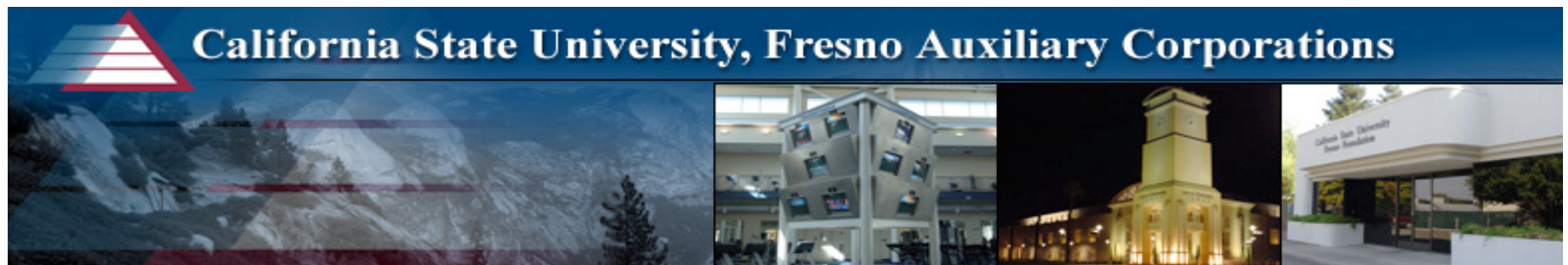
<b>HEALTH FEES FUNDS</b>					
Student Health Fee	\$ 1,004,417	\$ 3,978,074	\$ 3,905,649	\$ 1,076,842	\$ 3,877,084
Health Facilities Fee	756,017	128,176	228,389	655,804	712,000
<b>TOTAL HEALTH FEES FUNDS</b>	<b>\$ 1,760,434</b>	<b>\$ 4,106,250</b>	<b>\$ 4,134,038</b>	<b>\$ 1,732,646</b>	<b>\$ 4,589,084</b>

<b>LOTTERY EDUCATION FUND</b>					
Lottery Education - All Programs	\$ 2,090,085	\$ 2,549,430	\$ 2,791,973	\$ 1,847,542	\$ 1,628,000
<b>TOTAL LOTTERY EDUCATION FUND</b>	<b>\$ 2,090,085</b>	<b>\$ 2,549,430</b>	<b>\$ 2,791,973</b>	<b>\$ 1,847,542</b>	<b>\$ 1,628,000</b>

<b>PARKING AND TRANSPORTATION FUNDS</b>					
Parking - Fees	\$ 730,446	\$ 2,724,865	\$ 2,202,053	\$ 1,253,258	\$ 2,533,300
<b>TOTAL PARKING FUND - FEES</b>	<b>\$ 730,446</b>	<b>\$ 2,724,865</b>	<b>\$ 2,202,053</b>	<b>\$ 1,253,258</b>	<b>\$ 2,533,300</b>
Parking Fund - Fines & Forfeitures	\$ 732,541	\$ 604,672	\$ 434,741	\$ 902,472	\$ 928,000
<b>TOTAL PARKING - FINES &amp; FORFEITURES</b>	<b>\$ 732,541</b>	<b>\$ 604,672</b>	<b>\$ 434,741</b>	<b>\$ 902,472</b>	<b>\$ 928,000</b>
<b>TOTAL PARKING AND TRANSPORTATION FUNDS</b>	<b>\$ 1,462,987</b>	<b>\$ 3,329,537</b>	<b>\$ 2,636,794</b>	<b>\$ 2,155,730</b>	<b>\$ 3,461,300</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
TRUST FUNDS  
2011-12 BUDGET SUMMARY**

2010-2011				
Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	
ALL OTHER TRUST FUNDS				
Accounting Services - Service Charge Fee	\$ 1,060,581	\$ 667,072	\$ 1,105,399	\$ 622,254
California Water Institute	385,565	769	86,388	299,946
Central California Reading Recovery Program	69,474	4,228	761	72,941
Contracts/Grants Trusts	798,013	125,589	78,806	844,796
Ed Fund Financial Aid Outreach	477	-	-	477
Executive MBA Program	417,847	1,012,947	951,188	479,606
Health Center Pharmacy	141,486	707,904	613,356	236,034
Instructionally Related Activities (IRA) Trusts	641,512	1,884,345	1,970,509	555,348
International Summer Program	53,607	(542)	2,935	50,130
Maddy Institute Endowment	1,000,871	2,299	50,044	953,126
Mail Room	-	480,927	454,737	26,190
One/Key Card	48,017	192,352	250,369	(10,000)
Pay for Print	7,700	165,996	75,963	97,733
Print Shop	36,002	486,311	449,834	72,479
Student Course Fees Trusts	2,091,627	3,873,235	3,741,606	2,223,256
Telecommunications - Central Valley Internet Project (CVIP)	214,708	8,990	209,581	14,117
Other Trusts	5,946,774	3,330,664	4,315,539	4,961,899
TOTAL ALL OTHER TRUST FUNDS	\$ 12,914,261	\$ 12,943,086	\$ 14,357,015	\$ 11,500,332



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  
2011-12 BUDGET SUMMARY**

NAME	2010-2011			2011-2012
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,444,829	\$ 4,975,452	\$ 4,974,996	\$ 4,635,050
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	36,565,225	35,806,507	41,948,960	36,542,807
ASSOCIATED STUDENTS, INC.	538,404	618,524	529,890	578,714
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES <sup>(a)</sup>	1,952,025	4,404,935	1,911,781	1,952,200
GRANTS AND CONTRACTS <sup>(b)</sup>	28,000,000	27,440,580	27,440,580	28,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	25,118,259	28,042,895	26,928,857	25,820,042
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,632,984	1,577,575	1,552,344	1,523,544
BULLDOG FOUNDATION	977,427	869,009	880,248	800,981
<b>TOTAL UNIVERSITY AUXILIARIES</b>	<b>\$ 99,229,153</b>	<b>\$ 103,735,477</b>	<b>\$ 106,167,656</b>	<b>\$ 99,853,338</b>

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** 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**  
**2011-12 BUDGET SUMMARY**

**AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO**

DEPARTMENT	2010-2011			2011-2012		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 174,022	\$ 187,794	\$ (13,772)	\$ 189,652	\$ 181,100	\$ 8,552
Advanced Technology	6,293	6,293	-	-	-	-
Beef Enterprise	318,896	345,649	(26,753)	311,380	315,577	(4,197)
Beef Enterprise Student Projects-Feedlot & SJER	-	-	-	51,000	46,372	4,628
Culinology	893	40	853	-	-	-
Dairy	543,537	638,695	(95,158)	530,750	633,775	(103,025)
Dairy Industry	286,559	276,409	10,150	258,000	251,899	6,101
Farm Market	539,329	475,395	63,934	455,000	422,941	32,059
Farm Operations	306,991	217,359	89,632	177,338	177,338	-
Field Crops	245,628	195,197	50,431	200,000	187,053	12,947
Food Processing	26,695	25,457	1,238	31,000	29,987	1,013
Horse - Hackney Horse	14,927	14,927	-	10,000	9,930	70
Horse - Quarter Horse	39,461	35,632	3,829	51,000	48,653	2,347
Horse - Student Horse Center	71,334	61,947	9,387	65,000	63,431	1,569
Meats Laboratory	189,015	199,725	(10,710)	135,000	133,695	1,305
Orchard	535,527	556,752	(21,225)	483,300	476,727	6,573
Organic Farming	20,567	16,563	4,004	19,100	17,672	1,428
Ornamental Horticulture - Floral	130,122	138,383	(8,261)	101,200	117,021	(15,821)
Ornamental Horticulture - Nursery	34,917	31,327	3,590	31,300	34,973	(3,673)
Poultry	3,943	5,949	(2,006)	7,000	6,136	864
Rodeo	14,200	11,103	3,097	8,600	7,989	611
Sheep	41,675	35,614	6,061	41,500	41,816	(316)
Swine	169,789	208,412	(38,623)	171,400	171,080	320
Vegetable Crops	274,315	284,943	(10,628)	325,000	274,071	50,929
Vineyard - Table Grapes	310,719	302,074	8,645	340,536	333,999	6,537
Vineyard - Wine Grapes	167,709	169,423	(1,714)	145,000	121,073	23,927
Vineyard - Wine Grapes Student Project	-	-	-	12,225	8,412	3,813
Winery	508,389	533,934	(25,545)	576,000	522,330	53,670
<b>TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO</b>	<b>\$ 4,975,452</b>	<b>\$ 4,974,996</b>	<b>\$ 456</b>	<b>\$ 4,727,281</b>	<b>\$ 4,635,050</b>	<b>\$ 92,231</b>



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

In 1961, the [California State University, Fresno Association](#), incorporated as the "Fresno State College Association, Inc." to provide a legal body to administer the bookstore, food services, and student body activities. The scope of activity was subsequently expanded with the construction of a college union in 1968, and again in the early 1990s to include student housing. In June of 1972, Fresno State College was designated "California State University, Fresno", and on May 28, 1975, the Association amended its Articles of Incorporation to become the "California State University, Fresno Association, Inc."

The Association Board of Directors is the governing body of the California State University, Fresno Association, ruling on various issues regarding the Association, and its effect on the University. Comprised of staff, faculty, students, and community members, the Board has representation from all aspects of the University.

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

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](http://www.kennelbookstore.com)
- **Save Mart Center –**  
[www.auxiliary.com/smc.shtml](http://www.auxiliary.com/smc.shtml)
- **Student Recreation Center –**  
[www.auxiliary.com/SRC/index.shtml](http://www.auxiliary.com/SRC/index.shtml)
- **University Dining Services –**  
[www.auxiliary.com/diningservices/index.shtml](http://www.auxiliary.com/diningservices/index.shtml)
- **University Courtyard (Housing) –**  
[www.universitycourtyard.org](http://www.universitycourtyard.org)
- **University Student Union –**  
[www.auxiliary.com/USU/index.shtml](http://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/assoc/index.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 BUDGET SUMMARY**

**CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.**

DEPARTMENT	2010-2011			2011-2012		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
<b>Administration/MIS</b>						
Administration/HR/Mgmt Information Systems	\$ 2,593,782	\$ 2,403,004	\$ 190,778	\$ 2,376,155	\$ 2,244,770	\$ 131,385
University Donations		40,778	(40,778)	-	10,000	(10,000)
<b>Total Administration/MIS</b>	<b>\$ 2,593,782</b>	<b>\$ 2,443,782</b>	<b>\$ 150,000</b>	<b>\$ 2,376,155</b>	<b>\$ 2,254,770</b>	<b>\$ 121,385</b>
<b>Bookstore</b>						
Kennel Bookstore	\$ 10,333,499	\$ 9,661,737	\$ 671,762	\$ 9,681,000	\$ 9,126,657	\$ 554,343
Kennel Copy Center	407,842	307,590	100,252	432,000	316,450	115,550
<b>Total Bookstore</b>	<b>\$ 10,741,341</b>	<b>\$ 9,969,327</b>	<b>\$ 772,014</b>	<b>\$ 10,113,000</b>	<b>\$ 9,443,107</b>	<b>\$ 669,893</b>
<b>Food Services</b>						
Food Services Administration & Warehouse	(Admin Costs Allocated to Food Units)			(Admin Costs Allocated to Food Units)		
Bucket Grill & Pub	136,582	199,057	(62,475)	\$ 82,509	\$ 119,935	\$ (37,426)
Catering	856,500	912,285	(55,785)	459,500	471,800	(12,300)
Commissions (Vending)	26,927	-	26,927	27,000	-	27,000
Donations	-	74,902	(74,902)	-	-	-
Library Café/Starbucks	632,469	568,334	64,135	405,000	358,000	47,000
Residence Dining Facility	4,092,334	3,356,294	736,040	2,791,375	2,105,200	686,175
Satellite Union Snack Bar	85,414	68,317	17,097	27,500	15,925	11,575
UC Food Court-Taco Bell	7,130	130,627	(123,497)	192,500	190,025	2,475
The Union Snack Bar	272,870	276,569	(3,699)	144,750	147,700	(2,950)
University Restaurant	35,837	94,209	(58,372)	-	-	-
USU Food Court	1,055,855	1,015,165	40,690	633,100	632,000	1,100
<b>Total Food Services</b>	<b>\$ 7,201,918</b>	<b>\$ 6,695,759</b>	<b>\$ 506,159</b>	<b>\$ 4,763,234</b>	<b>\$ 4,040,585</b>	<b>\$ 722,649</b>
<b>University Courtyard</b>						
Operations	\$ 5,526,132	\$ 4,449,742	\$ 1,076,390	\$ 5,140,527	\$ 4,325,050	\$ 815,477
<b>Total University Courtyard</b>	<b>\$ 5,526,132</b>	<b>\$ 4,449,742</b>	<b>\$ 1,076,390</b>	<b>\$ 5,140,527</b>	<b>\$ 4,325,050</b>	<b>\$ 815,477</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 BUDGET SUMMARY**

**CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.**

DEPARTMENT	2010-2011			2011-2012		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
<b>Other - Donations</b>						
Smittcamp Honors Scholars Housing Allowance	\$ -	\$ 100,000	\$ (100,000)	\$ -	\$ 150,000	\$ (150,000)
Save Mart Center Suite	-	50,000	(50,000)	-	50,000	(50,000)
<b>Total - Other Donations</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ (150,000)</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ (200,000)</b>
<b>University Student Union</b>						
Building Ops - Maint. & Custodial	\$ 43,447	\$ 550,592	\$ (507,145)	\$ 42,000	\$ 598,600	\$ (556,600)
General	1,719,537	1,221,126	498,411	1,848,350	1,169,880	678,470
Information Center/Reservations	15,254	110,498	(95,244)	16,430	112,600	(96,170)
Post Office	26,426	17,684	8,742	25,800	17,400	8,400
Productions	23,855	179,017	(155,162)	9,200	178,100	(168,900)
Public Relations/Graphics	-	2,851	(2,851)	-	-	-
Recreation Center	323,325	165,662	157,663	307,000	175,600	131,400
Satellite Student Union	105,028	99,950	5,078	92,000	88,600	3,400
<b>Total University Student Union</b>	<b>\$ 2,256,872</b>	<b>\$ 2,347,380</b>	<b>\$ (90,508)</b>	<b>\$ 2,340,780</b>	<b>\$ 2,340,780</b>	<b>\$ -</b>
<b>Student Recreation Center</b>						
Operations	\$ 1,233,462	\$ 1,364,387	\$ (130,925)	\$ 1,333,800	\$ 1,333,800	\$ -
<b>Total Student Recreation Center</b>	<b>\$ 1,233,462</b>	<b>\$ 1,364,387</b>	<b>\$ (130,925)</b>	<b>\$ 1,333,800</b>	<b>\$ 1,333,800</b>	<b>\$ -</b>
<b>Save Mart Center</b>						
Operations & COI's	\$ 6,253,000	\$ 11,058,178	\$ (4,805,178)	\$ 7,552,834	\$ 9,400,015	\$ (1,847,181)
Depreciation & Bond Amortization (Non-Cash)	-	3,470,405	(3,470,405)	-	3,204,700	(3,204,700)
<b>Total Save Mart Center</b>	<b>\$ 6,253,000</b>	<b>\$ 14,528,583</b>	<b>\$ (8,275,583)</b>	<b>\$ 7,552,834</b>	<b>\$ 12,604,715</b>	<b>\$ (5,051,881)</b>
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>	<b>\$ 35,806,507</b>	<b>\$ 41,948,960</b>	<b>\$ (6,142,453)</b>	<b>\$ 33,620,330</b>	<b>\$ 36,542,807</b>	<b>\$ (2,922,477)</b>



## California State University, Fresno Foundation

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

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

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

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

### Major Functions:

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 BUDGET SUMMARY**

<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES</b>			
	<b>2010-2011</b>		<b>2011-2012</b>
	<b>Initial Budget</b>	<b>Actual Rev./Exp.</b>	<b>Initial Budget</b>
<b>INCOME</b>	<b>\$ 4,215,000</b>	<b>\$ 4,404,935</b>	<b>\$ 4,264,900</b>
<b>EXPENSES</b>	<b>1,952,025</b>	<b>1,911,781</b>	<b>1,952,200</b>
<b>DISTRIBUTIONS:</b>			
Advancement/Development Surplus Allocation	1,315,981	1,363,301	1,303,496
University Improvement Fund Surplus Allocation	37,123	10,735	111,565
Academic Affairs Surplus Allocation	647,371	856,618	635,139
University Indirect Cost Reimbursement	262,500	262,500	262,500
<b>Total Distributions</b>	<b>\$ 2,262,975</b>	<b>\$ 2,493,154</b>	<b>\$ 2,312,700</b>
<b>Sub-Total Expenses and Distributions</b>	<b>\$ 4,215,000</b>	<b>\$ 4,404,935</b>	<b>\$ 4,264,900</b>
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**UNIVERSITY AUXILIARY**  
**2011-12 BUDGET SUMMARY**

**CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES**

SCHEDULE OF INCOME AND EXPENSES	2010-2011		2011-2012
	Initial Budget	Actual Rev./Exp.	Initial Budget
<b>INCOME:</b>			
Administrative Fee - Endowments	\$ 1,323,000	\$ 1,323,000	\$ 1,423,000
Gift Assessment Fee	461,000	475,301	400,000
Indirect Cost Recovery	1,975,000	2,100,994	1,995,000
Short Term Investments	150,000	137,159	157,400
Trust Account Handling Charges	306,000	368,481	289,500
<b>Total Income</b>	<b>\$ 4,215,000</b>	<b>\$ 4,404,935</b>	<b>\$ 4,264,900</b>
<b>EXPENSES:</b>			
Audit	\$ 85,000	\$ 78,595	\$ 100,000
Board/Committee Meetings	4,825	9,475	9,500
Corporate Management/Financial Services	589,700	589,700	644,700
Depreciation	35,500	17,655	17,600
Dues/Memberships/Subscriptions	5,400	6,801	5,400
Employee Benefits	320,400	304,929	293,300
Employee Recruitment	1,300	4,158	1,300
Equipment Leasing	24,700	22,025	23,900
Insurance	58,700	62,473	64,600
Legal Fees	22,000	17,676	12,000
Licenses/Permits/Fees	6,300	6,471	6,300
Maintenance	28,600	25,989	26,000
Miscellaneous	3,700	5,558	3,200
Office Supplies	30,000	23,481	28,000
Postage	12,000	8,372	12,000
Retired Employee Benefit	67,200	61,634	67,200
Salaries and Wages	620,500	629,352	599,900
Telephone	8,900	6,368	8,900
Travel	4,000	11,506	5,000
Utilities	23,300	19,563	23,400
<b>Total Expenses</b>	<b>\$ 1,952,025</b>	<b>\$ 1,911,781</b>	<b>\$ 1,952,200</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**UNIVERSITY AUXILIARY**  
**2011-12 BUDGET SUMMARY**  
 (Benefited Positions Only)

**CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS**

			2011-2012
			Initial Budget*
			Current Period

**CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE**

AG EFF PUMPING PROGRAM IIII/PG&E	PROJECT DIRECTOR - David Zoldoske	07/11/06-04/01/09	\$ 96,742
AVF-BUD FRUITFULNESS '12	PROJECT DIRECTOR - Kaan Kurtural	04/14/11-04/15/12	49,968
BUSINESS SUPPORT: BLUE TECH '12	PROJECT DIRECTOR - David Zoldoske	07/01/11-06/30/12	70,320
CDFA-LYE PEELING TOMATOES 2011	PROJECT DIRECTOR - Gour Choudhury	02/01/09-12/31/11	41,568
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust	378,330
HOME ECONOMICS IN-SERVICE '12	PROJECT DIRECTOR - Nina Dilbeck	07/01/11-06/30/12	97,680
<b>TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE</b>			<b>\$ 734,608</b>

**CALIFORNIA WATER INSTITUTE**

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

**AGRICULTURAL RESEARCH INITIATIVE**

AG EFF.PUMPING PROG II/PG&E	PROJECT DIRECTOR - Charles Boyer	Trust Account	\$ 52,444
USDA-ADAPT 2013	PROJECT DIRECTOR - Charles Boyer	08/01/11-09/30/13	76,000
WINEGRAPE RESEARCH	PROJECT DIRECTOR - Sanliang Gu	06/01/01-06/30/12	36,000
<b>TOTAL AGRICULTURAL RESEARCH INITIATIVE</b>			<b>\$ 164,444</b>

**JORDAN COLLEGE OF AG, SCIENCE AND TECH**

ARRA-INTEG TECH SYS4 IRRIG '11	PROJECT DIRECTOR - Florence Cassel	12/01/10-11/30/11	\$ 41,604
OPUNTIA PROJECT '12	PROJECT DIRECTOR - David Zoldoske	06/30/08-03/31/11	19,968
<b>TOTAL JORDAN COLLEGE OF AG, SCIENCE AND TECH</b>			<b>\$ 61,572</b>

**COLLEGE OF ARTS & HUMANITIES**

AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Luis Acosta	Trust Account	\$ 127,926
KFSR DEVELOPMENT FUND	PROJECT DIRECTOR - Tamyra Pierce	Trust Account	37,440
<b>TOTAL COLLEGE OF ARTS &amp; HUMANITIES</b>			<b>\$ 165,366</b>

**SID CRAIG SCHOOL OF BUSINESS**

INTERNATIONAL STUDENT PROGRAM/CSB	PROJECT DIRECTOR - Ali Peyvandi	Trust Account	\$ 74,080
<b>TOTAL SID CRAIG SCHOOL OF BUSINESS</b>			<b>\$ 74,080</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**UNIVERSITY AUXILIARY**  
**2011-12 BUDGET SUMMARY**  
 (Benefited Positions Only)

**CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS**

			2011-2012
			Initial Budget*
			Current Period
<b>UNIVERSITY BUSINESS CENTER</b>			
UBCII	PROJECT DIRECTOR - Emil Milevoj	Trust Account	\$ 102,086
<b>TOTAL UNIVERSITY BUSINESS CENTER</b>			<b>\$ 102,086</b>
<b>KREMEN SCHOOL OF EDUCATION &amp; HUMAN DEVELOPMENT</b>			
CA DEPT OF REHAB WORKABILITY IV '12	PROJECT DIRECTOR - Jim Marshall	07/01/09-06/30/12	\$ 95,000
CALWORKS SPECLZD ASSMTS/FC '12	PROJECT DIRECTOR - Jim Marshall	Trust Account	203,672
CVELI	PROJECT DIRECTOR - Virginia Boris	04/02/04-08/09/14	63,120
JOB RETENTION/SUCC AFTER EMP '12	PROJECT DIRECTOR - Jim Marshall	07/01/11-06/30/12	188,960
PARAPROFESSIONAL TEACHER DEV	PROJECT DIRECTOR - Steve Price	07/01/09-06/30/14	98,580
SJV MATH PROJECT	PROJECT DIRECTOR - Carol Fry Bohlin	Trust Account	80,280
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Richard Firpo	08/01/93-06/30/14	29,120
TICKET TO WORK	PROJECT DIRECTOR - Jim Marshall	07/01/11-06/30/14	81,340
USDE-ENG.LANG.AQUIS.(NPDP) '12	PROJECT DIRECTOR - Anne Murphy	07/02/10-07/01/12	168,330
USDE-REHAB.COUNS.AT FR.ST.'12	PROJECT DIRECTOR - Jim Marshall	05/01/10-04/30/12	31,300
USDE-TPSID WAYFINDERS '12	PROJECT DIRECTOR - Jim Marshall	10/01/10-09/30/12	286,416
<b>TOTAL KREMEN SCHOOL OF EDUCATION &amp; HUMAN DEVELOPMENT</b>			<b>\$ 1,326,118</b>
<b>LYLES COLLEGE OF ENGINEERING &amp; COMPUTER SCIENCE</b>			
DSN ADVANCED ENGINEERING '16	PROJECT DIRECTOR - Ram Nunna	10/01/07-09/30/11	\$ 87,596
MESA SCHOOLS PROGRAM-MSP '12	PROJECT DIRECTOR - Michael Jenkins	07/01/09-06/30/10	94,008
PATHWAYS	PROJECT DIRECTOR - Ram Nunna	Trust Account	65,000
<b>TOTAL LYLES COLLEGE OF ENGINEERING &amp; COMPUTER SCIENCE</b>			<b>\$ 246,604</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**UNIVERSITY AUXILIARY**  
**2011-12 BUDGET SUMMARY**  
(Benefited Positions Only)

**CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS**

			2011-2012
			Initial Budget*
			Current Period
<b>COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>			
BAY AREA ACADEMY-BAA CDSS '12	PROJECT DIRECTOR - Barbara Foster	07/01/11-06/30/12	\$ 659,851
CCTA MASTER CDSS '12	PROJECT DIRECTOR - David Foster	07/01/11-06/30/12	935,845
CCTA-FRESNO CO FBT '12	PROJECT DIRECTOR - David Foster	07/01/11-06/30/12	63,000
CENTRAL VALLEY HEALTH POL. '12	PROJECT DIRECTOR - Andrew Hoff	04/15/10-04/14/11	68,400
CONSORTUM SOCIAL SERVICES DIRECTORS	PROJECT DIRECTOR - Andrew Hoff	Trust Account	24,328
DEAN OF HEALTH AND HUMAN SERVICES	PROJECT DIRECTOR - Andrew Hoff	Trust Account	34,260
FOSTER PARENT TRAINING '12	PROJECT DIRECTOR - Barbara Foster	07/01/11-06/30/12	201,967
NIH IDEA EARDA '11	PROJECT DIRECTOR - Mary Barakzai	09/01/10-08/31/13	33,280
SONG BROWN FAM NP TRAINING '11	PROJECT DIRECTOR - Mary Barakzai	07/01/10-06/30/11	50,400
TITLE IV-E SW TRAIN PR-BSW '12	PROJECT DIRECTOR - Jane Middleton	07/01/11-06/30/12	44,784
TITLE IV-E SW TRAIN PR-MSW '12	PROJECT DIRECTOR - Jane Middleton	07/01/11-06/30/12	50,489
TULARE COM HEALTH TEEN PREG '15	PROJECT DIRECTOR - John Capitman	11/01/10-06/30/11	24,960
<b>TOTAL COLLEGE OF HEALTH &amp; HUMAN SERVICES</b>			<b>\$ 2,191,564</b>
<b>COLLEGE OF SCIENCE &amp; MATH</b>			
AARA-NSF-METRO '13	PROJECT DIRECTOR - Alam Hasson	09/15/09-08/31/13	\$ 46,498
AMP PHASE IV ADMIN '12	PROJECT DIRECTOR - Lilia DeLacerda	09/01/11-08/31/12	58,467
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - Doug Singleton	Trust Account	36,400
FAIRMEAD LANDFILL '12	PROJECT DIRECTOR - Robert Dundas	07/01/11-06/30/12	56,160
NIH-DEVELOP BIOMED RES '11	PROJECT DIRECTOR - Provost Covino	08/02/11-07/31/12	79,480
USDA-AFRI CONTROL TILAPIA '10	PROJECT DIRECTOR - Larry Riley	03/10/10-01/31/13	37,440
<b>TOTAL COLLEGE OF SCIENCE &amp; MATH</b>			<b>\$ 314,445</b>
<b>COLLEGE OF SOCIAL SCIENCES</b>			
CUST/Hist Dept TAH Grant	PROJECT DIRECTOR - Michelle DenBeste	07/01/11-06/30/11	\$ 27,269
STONE SOUP COMMUNITY BUILDING PROGRAM '12	PROJECT DIRECTOR - Matthew Jendian	04/01/05-06/30/15	135,600
<b>TOTAL COLLEGE OF SOCIAL SCIENCES</b>			<b>\$ 162,869</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**UNIVERSITY AUXILIARY**  
**2011-12 BUDGET SUMMARY**  
 (Benefited Positions Only)

**CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS**

			2011-2012
			Initial Budget*
			Current Period
<b>PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>			
JUMPSTART FRESNO '12	PROJECT DIRECTOR - Neil Dion	09/01/11-08/31/12	\$ 47,343
KIDS INVENT	PROJECT DIRECTOR - Tim Stearns	Trust Account	30,160
NTFE	PROJECT DIRECTOR - Tim Stearns	Trust Account	54,996
OCED	PROJECT DIRECTOR - Mike Dozier	11/01/09-12/31/11	533,350
TECHNOLOGY DEV AND COMMERCIALIZATION	PROJECT DIRECTOR - Tim Stearns	Trust Account	40,920
USDE TITLE V '15	PROJECT DIRECTOR - Adrian Ramirez	10/01/10-09/30/12	195,972
<b>TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>			<b>\$ 902,741</b>
<b>GRADUATE STUDIES</b>			
USDE-RONALD MCNAIR 10/11	PROJECT DIRECTOR - Millie Byers	10/01/10-09/30/11	\$ 133,386
<b>TOTAL GRADUATE STUDIES</b>			<b>\$ 133,386</b>
<b>STUDENT AFFAIRS</b>			
CAL-SOAP '12	PROJECT DIRECTOR - Frances Pena	08/14/11-08/13/12	\$ 84,465
RENAIS.SCHLR PRG/WLTR JHNSN '12	PROJECT DIRECTOR - Kizzy Lopez	02/09/08-09/30/11	30,000
USDE -TALENT SEARCH '12	PROJECT DIRECTOR - Genoveva Robledo	09/01/11-08/31/16	161,496
USDE-CAMP '12	PROJECT DIRECTOR - Ofelia Gamez	07/01/11-06/30/12	184,500
USDE-CENTRAL CA EDUC. OPPORT. CENTER '12	PROJECT DIRECTOR - Jenny Amaro	09/01/11-08/31/12	169,540
USDE-STUDENT SUPPORT SERVICES '12	PROJECT DIRECTOR - Eluterio Escamilla	09/01/11-08/31/12	171,721
USDE-UPWARD BOUND 12	PROJECT DIRECTOR - Martina Granados	09/01/10-08/31/12	109,224
USDE-UPWARD BOUND ELL '102	PROJECT DIRECTOR - Martina Granados	09/01/09-08/31/12	106,356
<b>TOTAL STUDENT AFFAIRS</b>			<b>\$ 1,017,302</b>
<b>VICE PRESIDENT FOR ADMINISTRATION</b>			
AUXILIARY CORPORATE ACCOUNT	PROJECT DIRECTOR - Keith Kompsi	Trust Account	\$ 38,000
<b>TOTAL VICE PRESIDENT FOR ADMINISTRATION</b>			<b>\$ 38,000</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**UNIVERSITY AUXILIARY**  
**2011-12 BUDGET SUMMARY**  
 (Benefited Positions Only)

**CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS**

			2011-2012
			Initial Budget*
			Current Period
<b>VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT</b>			
COMPREHENSIVE CAMPAIGN	PROJECT DIRECTOR - Kent Clark	Trust Account	\$ 297,562
FRESNO STATE ALUMNI ASSOC.	PROJECT DIRECTOR - Jacquelyn Glasener	Trust Account	27,040
<b>TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT</b>			<b>\$ 324,602</b>
<b>OFFICE OF THE PRESIDENT</b>			
ACT CENTER RESERVE ACCOUNT	PROJECT DIRECTOR - Tom McClanahan	Trust Account	\$ 13,780
CVHEC CONSORTIUM TRUST	PROJECT DIRECTOR - John Welty	Trust Account	63,000
<b>TOTAL OFFICE OF THE PRESIDENT</b>			<b>\$ 76,780</b>
<b>CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>			
MADDY INSTITUTE	PROJECT DIRECTOR - Mark Keppler	Trust Account	\$ 36,500
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION</b>			<b>\$ 36,500</b>
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS</b>			<b>8,157,667</b>



## Programs for Children

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

Primarily funded by the State Department of Education, Programs for Children, Inc. is committed to giving priority to those student families meeting state eligibility requirements. Other 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 includes the Executive Director and ten appointed university, community and student representatives. The board meets monthly and is responsible for all aspects of the program including program and employee policies and procedures, budget, salaries, administration and services. All meetings are open to parents and other interested parties.

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](http://www.auxiliary.com/pgm_child.shtml)

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 BUDGET SUMMARY**

**FRESNO STATE PROGRAMS FOR CHILDREN, INC.**

AUXILIARY	2010-2011		2011-2012
	Initial Budget	Actual Rev./Exp.	Initial Budget
<b>REVENUES</b>			
California State University Allocation	\$ 87,810	\$ 87,810	\$ 87,810
Day Care Fees - Parent Fees	273,900	259,461	306,000
Federal Funds	600,300	600,177	505,931
Interest Income	4,000	1,209	1,000
Miscellaneous	21,400	16,286	18,000
State Apportionment	371,950	283,016	315,149
Student Body Fees	300,000	329,616	300,000
<b>Total Revenues</b>	<b>\$ 1,659,360</b>	<b>\$ 1,577,575</b>	<b>\$ 1,533,890</b>
<b>EXPENSES</b>			
Audit and Accounting	\$ 102,500	\$ 100,382	\$ 103,007
Certificated/Classified/Food Service Salaries	1,031,960	1,003,624	942,846
Contracts, Rent, Leases	4,000	2,091	5,000
Employee Benefits	303,144	278,126	297,775
Equipment/Depreciation	5,000	2,956	2,956
Instructional Supplies	17,100	6,122	16,100
Insurance	12,000	11,897	12,600
Legal Fees	1,000	-	1,000
Miscellaneous Services	500	-	500
Other Operating Expenses	13,710	24,716	21,910
Other Supplies	113,750	102,233	100,250
Repairs/Maintenance/Janitorial	14,000	11,437	7,500
Travel and Conferences	6,400	1,411	4,500
Utilities	7,920	7,349	7,600
<b>Total Expenses</b>	<b>\$ 1,632,984</b>	<b>\$ 1,552,344</b>	<b>\$ 1,523,544</b>
<b>TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.</b>	<b>\$ 26,376</b>	<b>\$ 25,231</b>	<b>\$ 10,346</b>



## **Associated Students Inc.**

Is a student-run organization that operates such activities as student government, student newspapers, cultural programs, and other student activities related to the overall educational mission of the campus.

Management and accounting services are provided by the Association pursuant to a management agreement.

### **Mission Statement**

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

### **Funding Options from Associated Students, Inc.**

Whether you are a club officer, a community service group, or a student looking for academic funding; ASI's goal is to assist students get the funding they need to succeed, through the following funding sources:

- **ASI Sponsored Activities Funding**  
Associated Students, Inc. provides supplemental event funding for recognized student clubs and organizations at Fresno State up to \$1,000 per event, and \$2,000 per year.
- **Instructionally Related Activities (IRA)**  
Each student contributes \$40 to the IRA fund each semester, which provides funding for activities and laboratory experiences that are partially sponsored by an academic program, discipline, or department and that are integrally related to its instructional offerings. These activities include those which are essential to providing a quality educational program and that constitute a vital and/or enhanced instructional experience for students. Activities funded through this fee include, but are not limited to, the following: Agricultural Judging, Art Exhibits, Athletics, Drama and Musical Productions, Forensics, Music and Dance Performance, Publications, Radio, Television, and Film Productions.
- **rGrants** - The rGrant Program is designed to provide financial support for student (graduate and undergraduate) research, projects, and other scholarly endeavors under faculty supervision, in all academic disciplines. Examples include activities such as laboratory experiments, senior projects, field studies, printing of thesis, subscription to related journals, and material to create artwork.



## **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.

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  
2011-12 BUDGET SUMMARY**

**ASSOCIATED STUDENTS, INC.**

	2010-2011		2011-2012
	Initial Budget	Actual Rev./Exp.	Initial Budget
<b>REVENUE</b>			
Student Fees (Net of Financial Aid)	\$ 520,904	\$ 612,042	\$ 571,620
Insurance Refund	-	-	-
Interest Income	15,000	3,110	4,094
Miscellaneous	2,500	3,372	3,000
<b>TOTAL REVENUE</b>	<b>\$ 538,404</b>	<b>\$ 618,524</b>	<b>\$ 578,714</b>
<b>EXPENSES</b>			
<i><b>Administrative Operations</b></i>			
Employees	\$ 108,369	\$ 93,935	\$ 115,920
Office Administration	17,430	14,189	32,130
Operations	100,416	115,337	103,360
<i><b>Administrative Programs</b></i>			
Elections	6,100	6,140	6,100
Miscellaneous	5,272	6,016	5,330
<i><b>Programs &amp; Services</b></i>			
Administrative Programs	123,082	134,325	129,859
California State Student Association	15,300	14,400	15,300
Campus Programs	3,900	4,127	4,200
Campus Recreational Services	5,000	5,000	5,000
Club Sports	12,700	12,474	13,335
Office of University Affairs	60,835	59,024	68,180
<i><b>Student Organizations</b></i>			
Complimentary Support	80,000	64,923	80,000
<b>TOTAL EXPENSES</b>	<b>\$ 538,404</b>	<b>\$ 529,890</b>	<b>\$ 578,714</b>
<b>TOTAL ASSOCIATED STUDENTS, INC.</b>	<b>\$ -</b>	<b>\$ 88,634</b>	<b>\$ -</b>



## **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	
<b>Baseball</b>	<b>Golf</b>	<b>Softball</b>	<b>Lacrosse</b>
<b>Basketball</b>	<b>Tennis</b>	<b>Basketball</b>	<b>Tennis</b>
<b>Cross Country</b>	<b>Track</b>	<b>Cross Country</b>	<b>Track</b>
<b>Football</b>		<b>Equestrian</b>	<b>Soccer</b>
		<b>Golf</b>	<b>Swimming &amp; Diving</b>
			<b>Volleyball</b>

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  
2011-12 BUDGET SUMMARY**

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

	2010-2011			2011-12
	Initial Budget	Actual	Variance	Initial Budget
<b>REVENUES</b>				
Operating Revenue	\$ 17,523,803	\$ 21,487,647	\$ 3,963,844	\$ 19,312,687
Sports Revenue	7,594,456	6,555,248	(1,039,208)	6,507,355
<b>Total Revenue</b>	<b>\$ 25,118,259</b>	<b>\$ 28,042,895</b>	<b>\$ 2,924,636</b>	<b>\$ 25,820,042</b>
<b>EXPENSES</b>				
Operating Expenses - Non Sports	\$ 16,058,550	\$ 17,574,788	\$ 1,516,238	\$ 16,457,396
Sports Expenses	8,953,737	9,354,069	400,332	8,656,417
<b>Total Expenses</b>	<b>\$ (25,012,287)</b>	<b>\$ (26,928,857)</b>	<b>\$ (1,916,570)</b>	<b>\$ (25,113,813)</b>
<b>Excess of Revenues over Expenses</b>	<b>\$ 105,972</b>	<b>\$ 1,114,038</b>	<b>\$ 1,008,066</b>	<b>\$ 706,229</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION				
	2010-2011			2011-12
	Initial Budget	Actual	Variance	Initial Budget
<b>Operating Revenue</b>				
Booster Travel	\$ -	\$ -	\$ -	\$ -
Bulldog Shop	\$ 693,174	\$ 489,378	\$ (203,796)	\$ 694,575
Concessions Commissions	277,351	190,998	(86,353)	173,320
Conference/NCAA	1,508,024	2,707,173	1,199,149	1,032,995
Contributions/Development	5,487,325	4,922,391	(564,934)	3,976,695
Facilities/Events	399,870	447,414	47,544	399,975
Guarantees	356,450	360,030	3,580	938,900
Improvement Funds	-	19,733	19,733	-
Investment Income (Loss)	-	160,959	160,959	-
Miscellaneous	303,945	419,020	115,075	293,945
Non-Operating	914,949	1,630,377	715,428	1,450,764
Production Services	2,325,053	2,325,102	49	2,381,862
Ticket Operations	124,976	113,812	(11,164)	114,775
Trade-outs	-	1,925,877	1,925,877	-
University Support	5,132,686	5,775,383	642,697	7,854,881
<b>Subtotal Operating Revenue</b>	<b>\$ 17,523,803</b>	<b>\$ 21,487,647</b>	<b>\$ 3,963,844</b>	<b>\$ 19,312,687</b>
<b>Sports</b>				
Baseball	\$ 231,184	\$ 227,893	\$ (3,291)	\$ 225,303
Basketball - Men's	1,450,363	1,178,337	(272,026)	988,632
Basketball - Women's	72,797	38,714	(34,083)	56,764
Football	5,743,367	5,009,810	(733,557)	5,155,723
Softball	87,175	89,467	2,292	71,363
Volleyball	9,570	11,027	1,457	9,570
<b>Subtotal Sports Revenue</b>	<b>\$ 7,594,456</b>	<b>\$ 6,555,248</b>	<b>\$ (1,039,208)</b>	<b>\$ 6,507,355</b>
<b>Total Revenue</b>	<b>\$ 25,118,259</b>	<b>\$ 28,042,895</b>	<b>\$ 2,924,636</b>	<b>\$ 25,820,042</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 EXPENSE DETAIL**

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

2010-2011			2011-2012
Initial Budget	Actual	Variance	Initial Budget

**EXPENSES**

**Non-Sport Expenses**

Academic Services	\$ -	\$ -	\$ -	\$ -
Administration	\$ 1,138,783	\$ 1,209,031	\$ 70,248	\$ 1,036,538
Athletic Aid	5,358,619	4,714,052	(644,567)	5,450,703
Bulldog Shop	392,014	456,496	64,482	385,610
Compliance	14,058	12,794	(1,264)	11,949
Development	9,500	13,117	3,617	-
Equipment Rooms	59,152	53,071	(6,081)	50,279
Facilities/Events	1,837,718	1,821,863	(15,855)	1,952,493
Guarantees	889,300	870,000	(19,300)	872,000
Improvement Funds	-	60,056	60,056	-
Information Technology	182,540	188,924	6,384	192,187
Insurance	710,599	724,830	14,231	708,842
Marketing	196,400	169,438	(26,962)	166,940
Media Relations	88,241	89,573	1,332	75,005
Non-Operating	680,830	833,643	152,813	753,596
Pep Band - Pep Squad	44,800	50,102	5,302	38,080
Production Services	113,483	93,406	(20,077)	96,461
Salaries & Benefits	3,848,583	3,688,505	(160,078)	4,231,233
Student Athlete Services	53,880	53,252	(628)	45,798
Ticket Office	180,826	230,938	50,112	152,365
Trade-Outs	-	1,928,251	1,928,251	-
Training Room	218,661	269,921	51,260	199,207
Weight Room/Strength & Conditioning	40,563	43,525	2,962	38,110
<b>Subtotal Non-Sport Expenses</b>	<b>\$ 16,058,550</b>	<b>\$ 17,574,788</b>	<b>\$ 1,516,238</b>	<b>\$ 16,457,396</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 EXPENSE DETAIL**

**CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION**

	2010-2011			2011-2012
	Initial Budget	Actual	Variance	Initial Budget
<b>Sports</b>				
Baseball	\$ 239,757	\$ 274,077	\$ 34,320	\$ 215,781
Basketball - Men's	248,832	252,811	3,979	256,449
Basketball - Women's	239,536	252,341	12,805	248,082
Cross Country	56,730	67,625	10,895	51,056
Equestrian	235,221	183,123	(52,098)	211,748
Football	880,074	1,183,995	303,921	986,809
Golf - Men's	56,091	61,314	5,223	50,482
Golf - Women's	70,826	66,882	(3,944)	63,743
Lacrosse	135,098	135,953	855	123,444
Soccer - Women's	133,987	133,769	(218)	120,588
Softball	199,191	205,902	6,711	179,272
Swimming/ Diving	104,235	110,944	6,709	93,812
Tennis - Men's	95,181	107,867	12,686	87,083
Tennis - Women's	99,212	103,504	4,292	93,960
Track - Men's	82,815	89,559	6,744	74,534
Track - Women's	120,284	133,085	12,801	108,256
Volleyball	176,728	152,086	(24,642)	159,055
Salaries & Benefits	5,779,939	5,839,232	59,293	5,532,263
<b>Subtotal Sports Expenses</b>	<b>\$ 8,953,737</b>	<b>\$ 9,354,069</b>	<b>\$ 400,332</b>	<b>\$ 8,656,417</b>
<b>Total Expenses</b>	<b>\$ 25,012,287</b>	<b>\$ 26,928,857</b>	<b>\$ 1,916,570</b>	<b>\$ 25,113,813</b>



## 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.

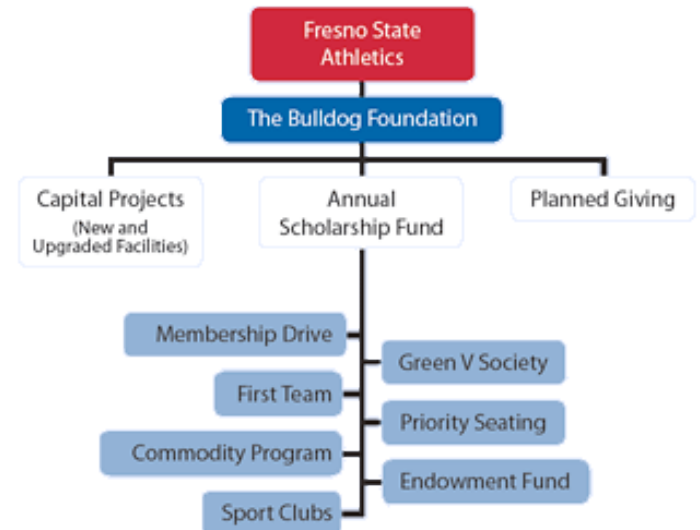
The Bulldog Foundation is structured to incorporate all areas of athletics development under one umbrella. Our goal is to simplify the process of supporting Fresno State Athletics, and attract new members. The three areas of emphasis within the Bulldog Foundation are Major/Capital Gifts, Planned Giving, 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  
2011-12 BUDGET SUMMARY**

<b>BULLDOG FOUNDATION</b>
---------------------------

	2010-2011		2011-2012
	Initial Budget	Actual	Initial Budget
<b>REVENUE</b>	<b>\$ 977,427</b>	<b>\$ 869,009</b>	<b>\$ 800,981</b>

**EXPENSES**

***Personnel***

Insurance Benefits	38,816	37,715	40,225
Interns/ Grad Assistants	57,600	64,867	44,300
Major Gift Officers	117,000	96,278	139,000
Payroll Taxes	27,835	27,487	31,680
Staff Salaries	117,176	117,165	123,176
Staff Auto Allowance	1,000	894	5,000
Staff Auto Stipend	6,000	-	14,400
Staff Retirement	10,500	8,500	11,500
Tuition and Fee Reimbursement	-	-	-
<b>Total Personnel</b>	<b>\$ 375,927</b>	<b>\$ 352,906</b>	<b>\$ 409,281</b>

***Office Overhead***

Audit	\$ 20,000	\$ 26,780	\$ 20,000
Equipment Rent & Maintenance	3,000	2,887	3,000
Insurance	9,000	7,065	9,000
Miscellaneous	500	226	300
Online charges	2,000	180	-
Rent	40,000	-	-
Supplies	10,000	10,669	10,700
Telephone	4,000	89	-
<b>Total Office Overhead</b>	<b>\$ 88,500</b>	<b>\$ 47,896</b>	<b>\$ 43,000</b>

**CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY AUXILIARY  
2011-12 BUDGET SUMMARY**

<b>BULLDOG FOUNDATION</b>			
	<b>2010-2011</b>		<b>2011-2012</b>
	<b>Initial Budget</b>	<b>Actual</b>	<b>Initial Budget</b>
<b>Membership Fund Drive Expenses</b>			
Advertising & Promotions	\$ 50,000	\$ 49,315	\$ 35,000
Bank Card Charges	74,000	62,489	65,000
Board of Directors Meetings	2,000	891	1,000
Capital Contingency	-	-	40,000
Development Travel	20,000	-	5,000
Drive Member Awards	2,500	-	-
Executive Director Promotion Allowance	1,500	1,790	1,500
First Team	1,500	-	-
Football - Premium Seating	16,000	17,436	16,000
Former Athlete Reception	500	-	-
Fund Drive	2,000	-	2,000
Fund Raising Software	-	-	36,700
Major Gift Promotional Allowance - (Cultivation/Stewardship)	40,000	64,079	52,000
Postage	35,000	27,888	30,000
Printing	30,000	22,766	25,000
Professional Services	9,000	8,214	9,000
Scholarship Plaques	5,000	2,933	6,500
<b>Total Membership Fund Drive Expenses</b>	<b>\$ 289,000</b>	<b>\$ 257,801</b>	<b>\$ 324,700</b>
<b>Other Bulldog Foundation</b>			
Athletic Facility Loan	\$ 200,000	\$ 200,000	\$ -
Bereavement/Remembrances	500	-	500
Conferences/Seminars/Think Tank	3,500	2,093	3,500
Reserve for Contingency	20,000	19,552	20,000
<b>Total Other Bulldog Foundation</b>	<b>\$ 224,000</b>	<b>\$ 221,645</b>	<b>\$ 24,000</b>
<b>Total Current Expenses</b>	<b>\$ 977,427</b>	<b>\$ 880,248</b>	<b>\$ 800,981</b>
<b>EXCESS OF REVENUE OVER EXPENSES</b>	<b>\$ -</b>	<b>\$ (11,239)</b>	<b>\$ -</b>

## **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](http://www.FresnoStateNews.com).

### **Demographic Data**

- [Quick Facts](http://csufresno.edu/ir/quick_facts/index.shtml) See [http://csufresno.edu/ir/quick\\_facts/index.shtml](http://csufresno.edu/ir/quick_facts/index.shtml)
- [Office of Institutional Effectiveness](http://www.csufresno.edu/oie/). See <http://www.csufresno.edu/oie/>

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

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

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

## Glossary of Budget/Finance Related Terms

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

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

**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.

## Glossary of Budget/Finance Related Terms

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

**Financial Aid:** Includes 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.

## Glossary of Budget/Finance Related Terms

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

**In-class (classification) Progression:** This is a personnel action resulting in an increase to compensation for an employee as the result of a management decision to move an individual to a higher skill level within a job classification with specific skill levels. As with 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.]

## Glossary of Budget/Finance Related Terms

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

**MOU:** Memorandum of Understanding.

**NACUBO:** National Association of College and University Business Officers.

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

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

**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.

## Glossary of Budget/Finance Related Terms

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

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

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

**Shortfall:** When a historic funding level is identified as not being sufficient to cover projected expenditures, as in “Utilities’ Shortfall.”

**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](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.

## Glossary of Budget/Finance Related Terms

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

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

**Vice President for 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/Budget/>

### **CSU Human Resources** →

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

### **Campus Accounting Services** →

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

<http://www.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/President/mission\\_vision/strategicplan.shtml](http://www.csufresno.edu/President/mission_vision/strategicplan.shtml) ;

[http://www.csufresno.edu/oie/documents/planning/campus\\_strategic\\_plan\\_F06.pdf](http://www.csufresno.edu/oie/documents/planning/campus_strategic_plan_F06.pdf)

### **Campus Master Plan**

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