



February 2016

Message from the President

Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for the 2015-16 fiscal year. The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for fiscal year 2015-16, as well as final budget and expenditure data for fiscal year 2014-15 for comparative purposes. This document also includes similar detail and summary budget and expenditure data on Continuing Education, Health Center, Lottery, and funds and the budgets for the University Auxiliaries.

The 2015-16 Final Budget includes a \$225.0 million General Fund increase to the CSU support budget and the expectation that CSU tuition rates will not increase. This allocation reflects three percent enrollment growth for 2015-16. This represents approximately \$6.5 million, which will fund the increased cost of benefits, waivers for teaching associates, and additional investments in University Advancement and Athletics.

The final 2015-16 allocation to our campus included additional funding for 3.0 percent enrollment growth; this translates to an additional 651 students, increasing the number of full-time equivalent (FTE) students to approximately 18,829.

Beginning in fiscal year 2014-15, the campus launched a process to create a new five year Strategic Plan. The new Strategic Plan consists of four Strategic Priorities designed to maximize success for our diverse student body: Enhance teaching and learning; Invest in our dynamic work environment; Align our physical and technological infrastructure; and Grow and develop collaborative and engaged community partnerships.

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

Be Bold!

Sincerely,

A handwritten signature in blue ink, appearing to read "Joe Castro", is written over a light blue horizontal line.

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

Office of Budget and Resource Planning

FOREWARD

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

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

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

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

Distribution of this Document: This document is accessible on the Office of Budget & Resource Planning web site at <http://www.fresnostate.edu/budgetoffice/bb/2015-16/>.

Support and Capital Budget Process

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

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

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

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

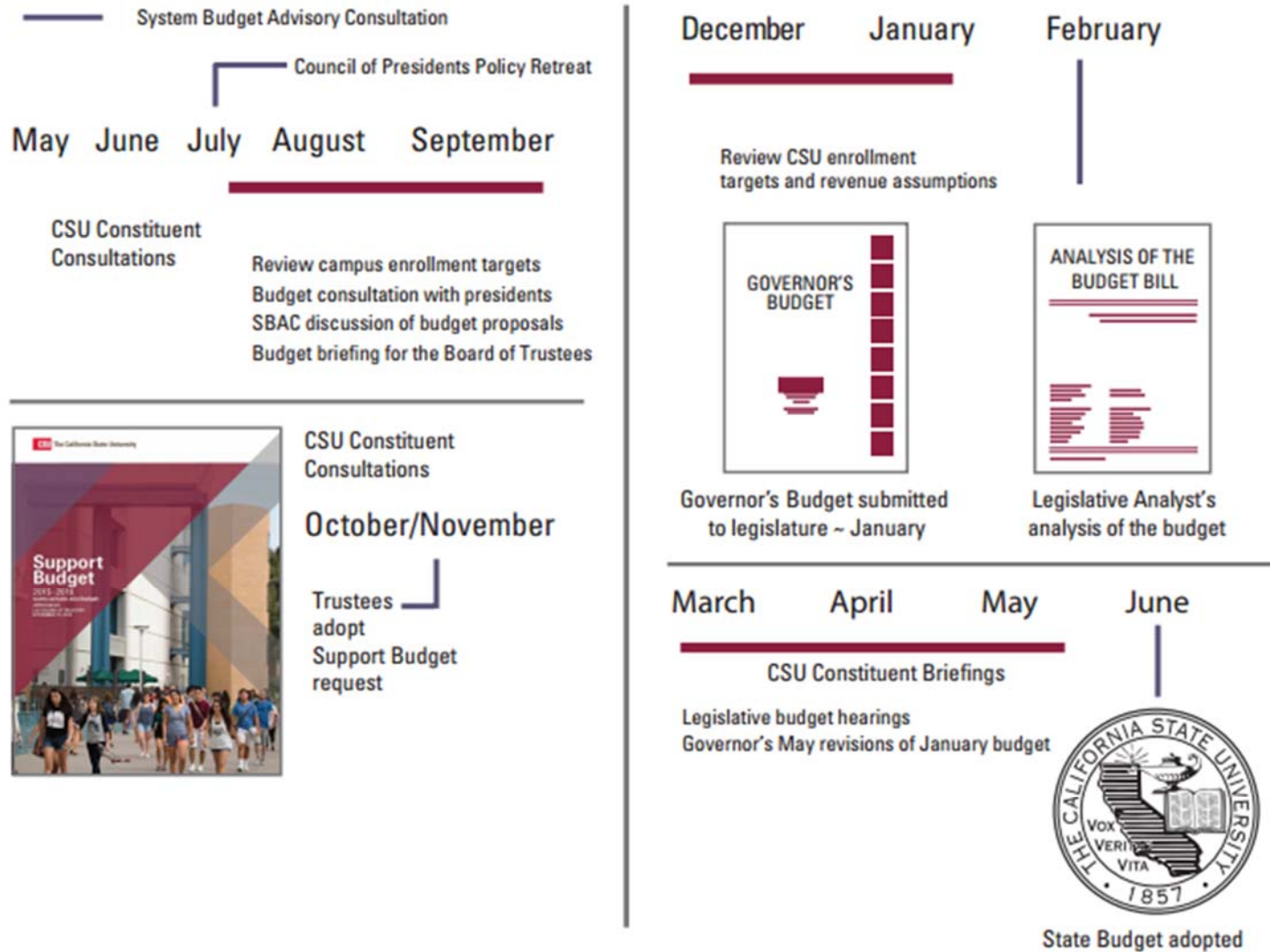
New capital financing authorities have been granted to the CSU by state statute in June 2014. The new authority enables CSU to pledge, in addition to any of its other revenues, its annual general fund support budget appropriation, less the amount of that appropriation required by the state to meet State General Obligation and State Public Works Board debt service, to secure CSU debt issued pursuant to the State University Revenue Bond Act of 1947 (Bond Act). The Bond Act provides the Board of Trustees with the ability to acquire, construct, finance or refinance projects funded with debt instruments repaid from various revenue sources. The new authority further provides that the state will not restrict or impair the CSU's ability to pledge its annual general fund support budget appropriation, as long as any debt supported by the pledge remains outstanding. Under this provision CSU has the flexibility to utilize its existing Systemwide Revenue Bond (SRB) program in support of all forms of capital improvements and to refinance State Public Works Board bond debt with CSU debt. The prioritization of campus projects eligible for financing under the new authorities will remain a centrally managed function of the CSU Office of the Chancellor, which will evaluate campus needs and provide recommendations to the board on project priorities.

Support and Capital Budget Process

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

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

CSU Budget Cycle Chart 2015-16



CSU Budget Cycle Activity 2015-16

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

* System Budget Advisory Committee

California State University, Fresno Budget

Budget Process

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

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

Budget Principles

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

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

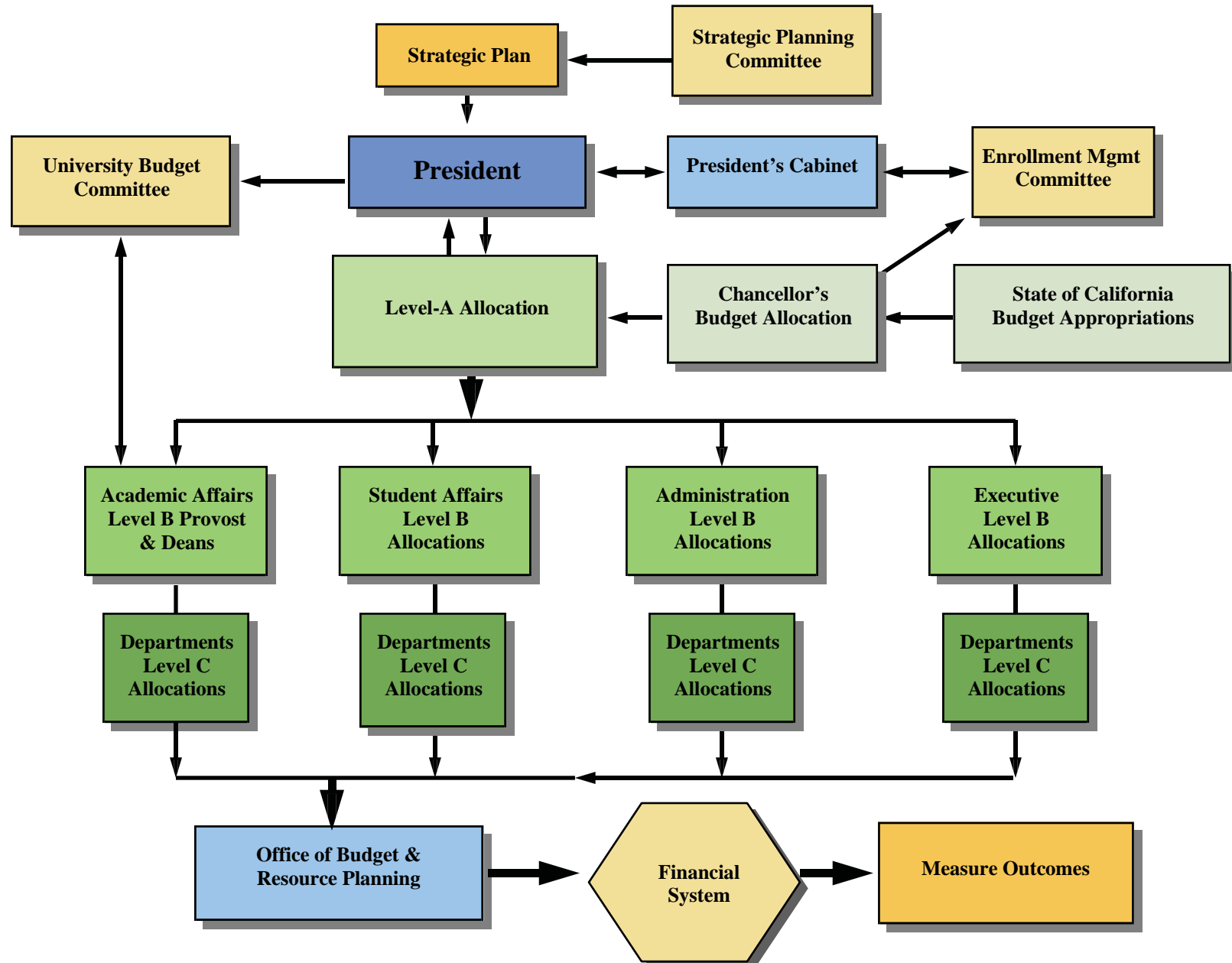
California State University, Fresno Budget

Programs

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

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

California State University, Fresno Budget Process—Relationships



Office of Budget and Resource Planning

UNIVERSITY

California State University, Fresno is the premier regional university serving Central California's diverse, growing population. A Pulitzer Prize-winning faculty member, four "named" schools resulting from multimillion dollar gifts, and 13 endowed chairs are earning Fresno State a reputation as one of the West Coast's best universities. Service to our region is an important part of our mission. The prestigious Carnegie Foundation for the Advancement of Teaching awarded Fresno State its Community Engagement Classification, acknowledging the university's extensive partnership with Central California. With an enrollment of more than 24,000 students, Fresno State offers 62 undergraduate degree programs and 45 master's degree programs, an Educational Specialist degree, a Doctorate in Educational Leadership, a Doctorate in Physical Therapy, and a Doctor of Nursing Practice and 10 certificates of advanced study.

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

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

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

Budget Presentation

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

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

University Budget Summary

The governor signed the state Budget Act of 2015 on June 24, 2015 that includes the main budget bill [*Assembly Bill (AB) 93, Chapter 10*] and a “budget bill junior” (*Senate Bill 97, Chapter 11*), Coded memo B 2015-03. The General Fund budget for California State University, Fresno is \$256,109,032 (excluding reimbursed activity) with a resident enrollment target of 18,829 FTES. While our overall General Fund Budget for 2015-16 increased by \$15,905,695, or 6.62%, from our overall General Fund Budget for 2014-15 of \$240,203,237, our 2015-16 General Fund Permanent Base Allocation of \$128,678,532, increased by \$10,222,700 or 8.64%, from the 2014-15 General Fund Permanent Base Allocation we received of \$118,455,832.

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
2015/16 University Budget Summary
Restated - Net of Tuition Fee Discounts
Chancellor's Office Coded Memo B 2015-03, August 28, 2015

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 14-03	\$ 118,455,832	\$ 111,568,680	\$ 4,164,000	\$ 6,163,825	\$ 240,352,337
Chancellor's Office Adjustments to reconcile to 14/15 FIRMS	-	(149,005)	-	-	\$ -
2015/16 FIRMS Final Budget Detail	118,455,832	111,419,675	4,164,000	6,163,825	\$ 240,203,332
Campus Reported Revenue	118,455,832	111,419,675	4,164,000	6,163,825	\$ 240,203,332
Enacted Base Budget Adjustments (Memo B 2015-03)					
Retirement Adjustment	3,159,000	-	-	-	3,159,000
2014/15 Supplemental Compensation Increase	48,700	-	-	-	48,700
Revised 2015/16 General Fund Base	3,207,700	111,419,675	4,164,000	6,163,825	243,411,032
Revised General Fund Base (Before Tuition Fee Discount Adjustment)	121,663,532	111,419,675	4,164,000	6,163,825	243,411,032
General Fund					
	-				-
2015/16 General Fund Base	121,663,532	111,419,675	4,164,000	6,163,825	243,411,032
Enrollment Funding @ \$9,942 Marginal Cost	3,687,000	-	-	-	3,687,000
Mandatory Costs:					
Health	566,000	-	-	-	566,000
New Space	13,000	-	-	-	13,000
Compensation Increase Pool (2015-16 @ 2%)	1,454,000	-	-	-	1,454,000
Student Success & Completion Initiatives	1,209,000				1,209,000
Tuition Fee Discount Adjustments:					
Tuition Fee Discounts - Allocation	86,000	-	-	-	86,000
Total General Fund Allocation	128,678,532	111,419,675	4,164,000	6,163,825	250,426,032
Revenue & Nonresident Tuition Adjustments					
2015/16 Tuition Fee Rate Change	-	709,000	-	-	709,000
2015/16 Tuition Fee Rates Applied to Enrollment Growth	-	4,048,000	926,000	-	4,974,000
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	-	4,757,000	926,000	-	5,683,000
Increase in Tuition Fee Discounts (See Above)	-		-	-	-
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	4,757,000	926,000	-	5,683,000
2015/16 Distribution per Coded Memo B 15-03	\$ 128,678,532	\$ 116,176,675	\$ 5,090,000	\$ 6,163,825	\$ 256,109,032

CALIFORNIA STATE UNIVERSITY, FRESNO
2015-16 UNIVERSITY ALL-FUND SUMMARY

FUND	2014-15			2015-16
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
GENERAL FUND				
Academic Affairs	\$ 81,720,043	\$ 149,388,877	\$ 133,197,578	\$ 89,487,778
Administrative Services	15,528,261	40,171,269	28,868,273	16,617,017
Athletics	3,970,354	9,035,793	9,169,569	4,472,890
Centrally Managed Funds	113,524,998	74,340,746	47,796,398	117,824,948
Office of the President	1,121,493	1,541,204	1,453,983	1,434,068
Student Affairs	9,072,686	16,542,035	14,629,889	9,755,382
Technology Services	7,755,601	17,240,692	11,776,033	8,660,161
University Advancement	4,046,801	6,022,118	5,560,119	4,393,787
TOTAL GENERAL FUND	\$ 236,740,237	\$ 314,282,734	\$ 252,451,842	\$ 252,646,032
TRUST FUNDS				
Continuing and Global Education Fund	\$ 6,494,237	\$ 6,493,280	\$ 6,371,949	\$ 6,308,723
Health Fees Funds	2,415,105	4,967,982	3,291,040	5,342,314
Lottery Education Fund	1,620,000	1,620,000	1,620,000	1,620,000
Parking - Fees	3,569,250	3,656,468	3,514,880	3,611,100
Parking - Fines & Forfeitures	547,000	520,628	433,857	643,000
TOTAL TRUST FUNDS	\$ 14,645,592	\$ 17,258,358	\$ 15,231,726	\$ 17,525,137
UNIVERSITY AUXILIARIES				
Agricultural Foundation of California State University, Fresno	\$ 6,086,530	\$ 6,745,991	\$ 6,626,705	\$ 5,978,907
California State University, Fresno Association, Inc.	33,602,932	37,029,930	38,166,001	34,490,987
Associated Students, Inc.	671,250	689,439	633,805	694,660
California State University, Fresno Foundation				
Financial Services	2,046,683	4,939,326	2,093,234	2,135,752
Grants and Contracts	30,000,000	30,732,955	30,732,955	30,000,000
California State University, Fresno Athletic Corporation	29,759,977	29,759,977	33,311,732	33,131,593
Fresno State Programs for Children, Inc.	1,484,294	1,563,173	1,528,458	1,468,068
Bulldog Foundation	1,070,435	1,106,435	1,106,435	1,200,357
TOTAL UNIVERSITY AUXILIARIES	\$ 104,722,101	\$ 112,567,226	\$ 114,199,325	\$ 109,100,324
TOTAL UNIVERSITY	\$ 356,107,930	\$ 444,108,318	\$ 381,882,893	\$ 379,271,492

University

Sources of Funds

The University receives funding from the following sources:

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

The Revenue Summary Chart and Revenue Budget Summary summarizes the revenue sources available to California State University, Fresno for 2015-16.

Sources - Base vs. One-time Funding

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

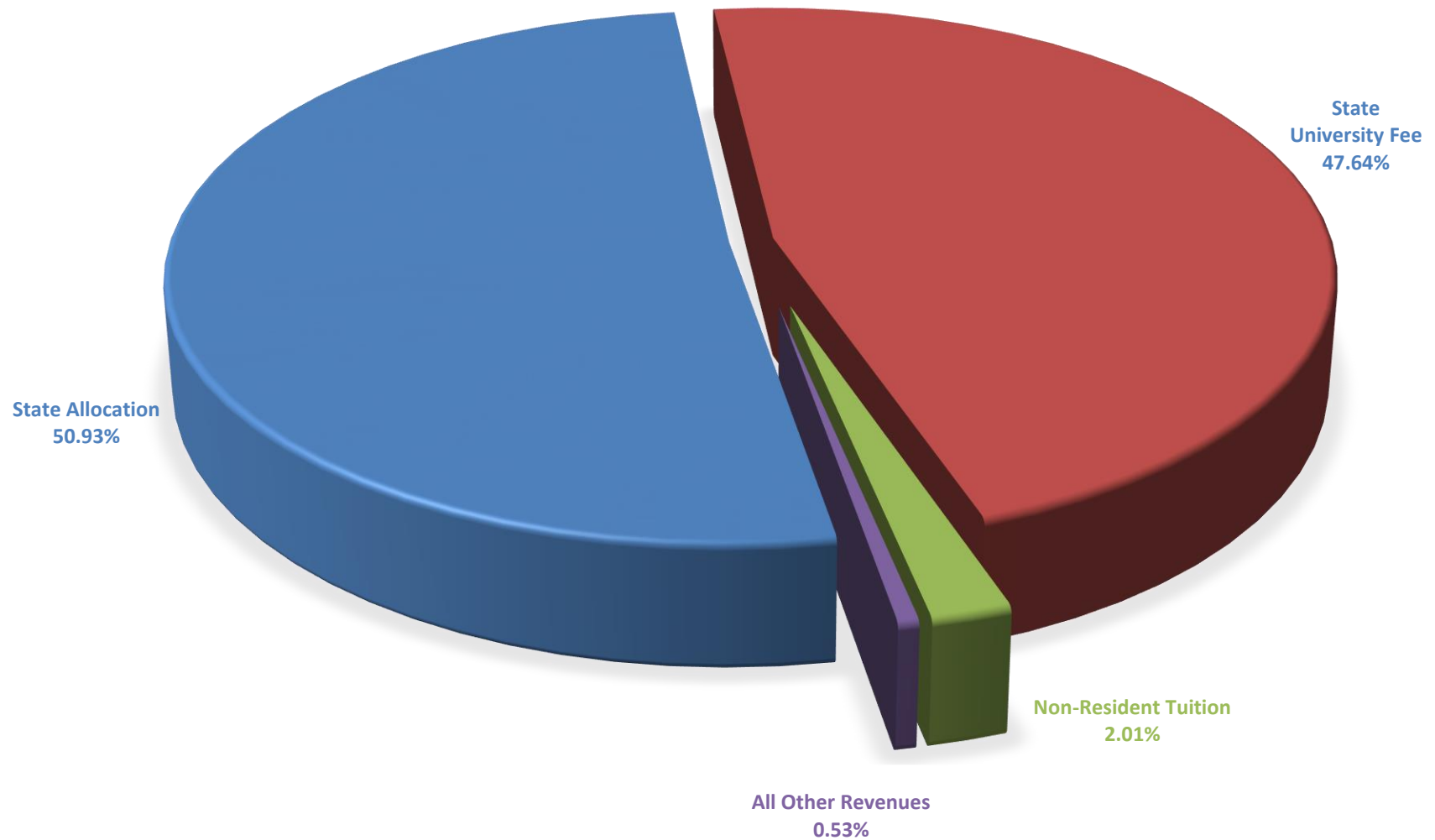
- “**Base funding**” refers to permanent funding or funding that can reasonably be expected to be available every fiscal year. “Base” is most commonly used in dialogue regarding the California State University, Fresno General Fund but could also be used in reference to other funds’ regular, stabilized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

University Uses of Funds

The Expenditure Budget Summary provides the summary of estimated resources available to California State University, Fresno for the 2015-16 fiscal year. Many of the funds that support the campus community are restricted in use. The use of some funds is more narrowly defined than it is for others.

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

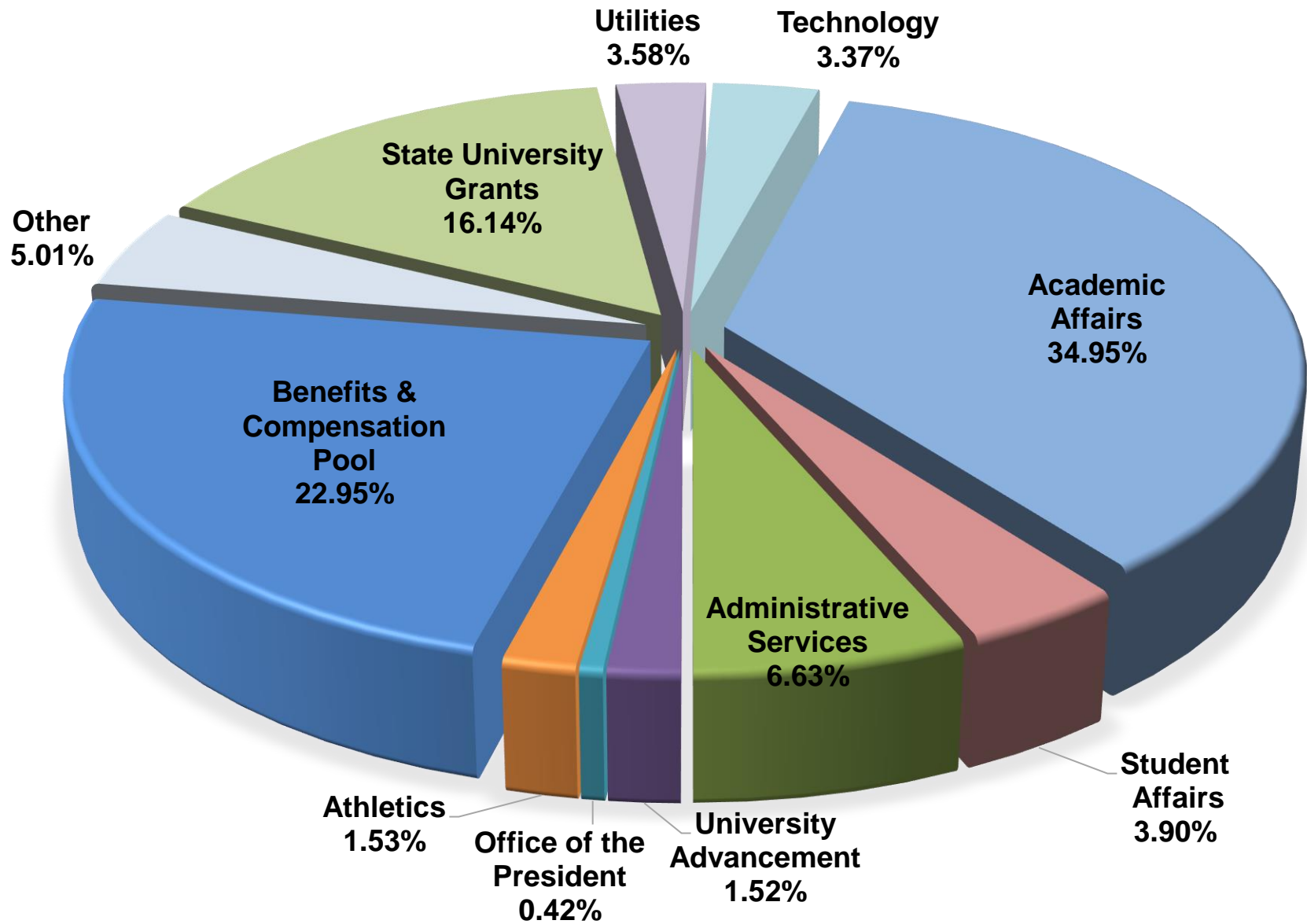
California State University, Fresno 2015-16 General Fund Revenue Summary



CALIFORNIA STATE UNIVERSITY, FRESNO
2015-16 GENERAL FUND
REVENUE BUDGET SUMMARY

2014-15					2015-16
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$ 118,455,832	\$ 118,455,832	\$ 118,455,832	\$ -	\$ 128,678,532
REVENUES					
Non-Resident Tuition	4,164,000	4,164,000	7,397,460	3,233,460	5,090,000
Student Academic Services Fee	502,505	502,505	553,784	51,279	502,500
Application Fee	800,000	800,000	1,019,040	219,040	800,000
Tuition Fee Revenue	112,783,000	112,783,000	118,614,001	5,831,001	117,540,000
Miscellaneous Revenue	35,000	35,000	(9,054)	(44,054)	35,000
Total Revenues	118,284,505	118,284,505	127,575,231	9,290,726	123,967,500
TOTAL GENERAL FUND REVENUE BUDGET	\$ 236,740,337	\$ 236,740,337	\$ 246,031,063	\$ 9,290,726	\$ 252,646,032

**California State University, Fresno
2015-16 General Fund Expenditure Summary**



CALIFORNIA STATE UNIVERSITY, FRESNO
2015-16 GENERAL FUND
EXPENDITURE BUDGET SUMMARY

AREA	2014-15				2015-16
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 81,720,043	\$ 149,388,877	\$ 133,197,578	\$ 16,191,299	\$ 89,487,778
ADMINISTRATIVE SERVICES	15,528,261	40,171,269	28,868,273	11,302,996	16,617,017
ATHLETICS	3,970,354	9,035,793	9,169,569	(133,776)	4,472,890
CENTRALLY MANAGED FUNDS	113,524,998	74,340,746	47,796,398	26,544,348	117,824,948
OFFICE OF THE PRESIDENT	1,212,493	1,541,838	1,454,617	87,221	1,434,068
STUDENT AFFAIRS	9,072,686	16,542,035	14,629,889	1,912,146	9,755,382
TECHNOLOGY SERVICES	7,755,601	17,064,820	11,594,109	5,470,711	8,660,161
UNIVERSITY ADVANCEMENT	4,046,801	6,740,662	5,996,684	743,979	4,393,787
TOTAL GENERAL FUND	\$ 236,831,237	\$ 314,826,041	\$ 252,707,116	\$ 62,118,925	\$ 252,646,032

University

BUDGET ALLOCATION POLICY – LEVEL A

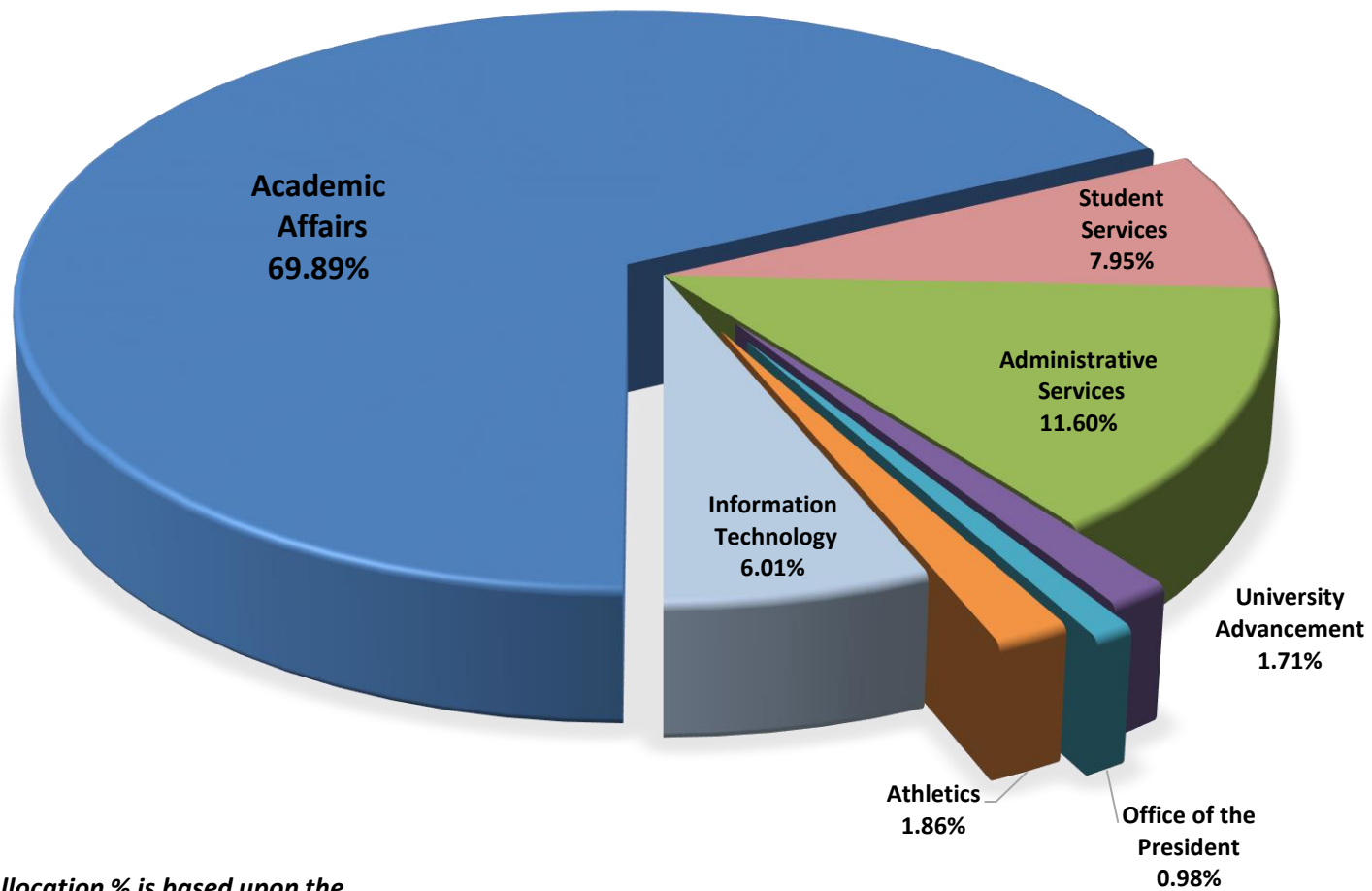
The allocation policy utilizes a base percentage for each of the program areas and provides a small amount to be allocated to address University priorities. The base percentage for the program areas were originally established in 1994-95 for a two-year period. In keeping with policy, these percentages 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, and the Budget and Resource Planning 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 to 2015-16
Academics	69.52%	69.89%
Student Affairs	7.91	7.95
Administrative Services	4.67	4.57
Advancement	1.70	1.71
Executive	0.97	0.98
Plant Operations	7.06	7.03
Athletics	1.85	1.86
Technology	6.32	6.01
Total	100.00%	100.00%

**California State University, Fresno
General Fund
2015-16 Level A Baseline Allocation Detail**



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

CALIFORNIA STATE UNIVERSITY, FRESNO
2015-16 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

				2014-15		2015-16	
				Initial Budget	Final Budget	Actual Expenditures	Allocation %
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS				\$ 81,720,043	\$ 149,388,877	\$ 133,197,578	66.80%
ADMINISTRATIVE SERVICES							
VP Administration				6,028,035	15,856,417	11,206,379	5.04%
Plant Operations				9,500,226	24,314,852	17,661,894	7.63%
TOTAL ADMINISTRATIVE SERVICES				15,528,261	40,171,269	28,868,273	12.67%
ATHLETICS				3,970,354	9,035,793	9,169,569	2.93%
OFFICE OF THE PRESIDENT				1,121,493	1,541,838	1,634,617	0.81%
STUDENT AFFAIRS				9,072,686	16,542,035	14,629,889	7.45%
TECHNOLOGY SERVICES				7,755,601	17,064,820	11,594,109	6.44%
UNIVERSITY ADVANCEMENT				4,046,801	6,740,662	5,996,684	2.90%
TOTAL ALLOCABLE FUNDS				\$ 123,215,239	\$ 240,485,294	\$ 205,090,718	100.00%
CENTRALLY MANAGED FUNDS							
Benefits				\$ 52,428,598	\$ 6,437,006	\$ 68,909	\$ 59,180,651
Campus Interest Earnings Reserve				(86,800)	(86,800)	-	(86,800)
Carryforward Deallocation Reserve				-	-	-	-
Central Reserves				150,000	782,266	(2)	-
Chief Information Officer				233,556	471,987	-	-
Compensation				5,981,598	2,213,776	-	2,488,138
Cal State Teach				-	-	-	-
Economic Development				650,000	6,879	-	650,000
Gender Equity and Dues				970,000	-	-	970,000
President's Reserve				1,290,000	1,536,434	(359,509)	925,000
Revenue Reserve				298,801	4,784,856	(6,554)	48,887
Risk Management Pool				4,479,753	6,567,889	3,594,227	4,174,581
Strategic Planning				500,000	664,300	-	500,000
Student Financial Aid				38,555,020	39,714,567	39,570,030	39,353,020
Student Success							2,297,000
Utility Management				8,074,472	11,247,586	4,929,297	7,324,471
Work-Study				-	-	-	-
TOTAL CENTRALLY MANAGED FUNDS				\$ 113,524,998	\$ 74,340,746	\$ 47,796,398	\$ 117,824,948
TOTAL ALLOCATIONS				\$ 236,740,237	\$ 314,826,041	\$ 252,887,116	\$ 252,646,032

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

2015-16 Enacted State Budget Allocations

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

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

2015-16 Tuition and Fee Revenues

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

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

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

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

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

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

Academics

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

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

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

Academic Offices

Offices Reporting to the Provost

[Academic Resources](#)

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

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

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

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

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

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

Connects the university to the San Joaquin Valley community and the community to the resources of Fresno State. OCED is the home of California Partnership for the San Joaquin Valley, a public-private partnership focused on achieving a prosperous economy, quality environment, and social equity throughout California's great San Joaquin Valley.

[Continuing and Global Education](#)

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

Academics

Offices Reporting to the Provost (Continued)

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

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

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

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

[Graduate Studies](#)

Assistance relating to postgraduate studies, certificates and masters programs.

[Office of Institutional Effectiveness](#)

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

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

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

[Research & Sponsored Programs](#)

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

[Study Abroad and International Exchanges](#)

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

[International Student Services & Programs](#)

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

[Undergraduate Studies](#)

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

Academics

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

Jordan College of Agricultural Sciences and Technology

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

Departments

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

College of Arts and Humanities

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

Departments/Programs

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

Academics

Craig School of Business

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

Departments

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

Kremen School of Education and Human Development

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

Departments

- Counselor Education & Rehabilitation
- Curriculum & Instruction
- Educational Leadership
- Liberal Studies Program
- Literacy, Early, Bilingual & Special Education
- Doctoral Program in Educational Leadership

Lyles College of Engineering

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

Departments/Programs

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

Academics

College of Health and Human Services

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

Departments/Programs

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

College of Science and Mathematics

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

Departments

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

College of Social Sciences

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

Departments/Programs

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2014-2015

2015-2016

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Office of the Dean	\$ 655,584	\$ 1,846,551	\$ 1,003,578	\$ 842,972	\$ 31,951
Armenian Studies Program	145,908	254,001	249,730	4,271	208,694
Art and Design	2,039,482	3,407,770	3,464,123	(56,353)	2,312,421
Bulldog Marching Band	64,871	91,646	109,844	(18,198)	100,695
Communication	1,346,287	2,366,333	2,500,298	(133,965)	1,749,873
English	2,627,329	4,518,109	5,017,870	(499,761)	3,364,239
Linguistics	1,185,316	1,955,025	1,919,540	35,484	1,222,663
Mass Communication and Journalism	753,616	1,272,330	1,270,030	2,300	980,155
Modern and Classical Languages and Literatures	1,323,825	2,265,925	2,401,492	(135,567)	1,596,415
Music	1,867,987	3,140,061	3,231,323	(91,261)	2,068,306
Philosophy	915,960	1,550,045	1,479,900	70,144	949,295
Student Writing Skills	67,771	-	-	-	155,576
Theatre Arts	1,395,107	2,245,381	2,241,455	3,926	1,537,089
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 14,389,043	\$ 24,913,177	\$ 24,889,184	\$ 23,993	\$ 16,277,372

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 1,205,974	\$ 3,599,534	\$ 1,836,999	\$ 1,762,535	\$ 1,643,910
Communicative Disorders and Deaf Studies	1,248,434	1,868,170	1,920,173	(52,003)	1,313,258
Kinesiology	1,739,819	2,770,742	2,875,424	(104,682)	1,806,847
Physical Therapy	60,463	2,232,160	1,769,401	462,759	61,288
Public Health	1,592,452	2,482,276	2,321,554	160,722	1,540,081
Recreation Administration	551,907	883,542	877,655	5,887	568,576
School of Nursing	1,984,825	4,034,561	3,397,429	637,132	1,944,759
Social Work Education/Gerontology Program	1,327,408	2,030,687	2,549,904	(519,218)	1,405,998
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 9,711,282	\$ 19,901,671	\$ 17,548,540	\$ 2,353,131	\$ 10,284,717

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2014-2015

2015-2016

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

COLLEGE OF SCIENCE AND MATHEMATICS

Office of the Dean	\$ 513,167	\$ 2,897,305	\$ 1,915,106	\$ 982,199	\$ 774,126
Biology	2,097,151	3,320,961	3,303,116	17,846	2,291,493
Chemistry	1,844,012	2,979,299	3,096,911	(117,612)	1,898,571
Computer Science	616,297	988,422	995,256	(6,833)	630,586
Earth and Environmental Sciences	1,092,948	1,760,018	1,660,893	99,126	1,112,181
Louis Stokes Alliance for Minority Participation	-	(37,687)	35,010	(72,697)	-
Mathematics	1,703,108	2,676,643	2,619,214	57,430	2,023,344
Physics	1,225,027	1,994,169	1,998,891	(4,722)	1,262,533
Psychology	2,205,601	3,541,320	3,536,772	4,548	2,250,483
Science & Mathematics Education Center (SMEC)	5,000	38,682	36,001	2,681	10,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 11,302,311	\$ 20,159,134	\$ 19,197,168	\$ 961,966	\$ 12,253,317

COLLEGE OF SOCIAL SCIENCES

Office of the Dean	\$ 536,326	\$ 1,526,583	\$ 940,760	\$ 585,823	\$ 669,462
Africana Studies Program	181,552	280,672	266,824	13,847	223,785
Anthropology	694,489	1,106,160	1,118,147	(11,987)	657,321
Center for UnderRep Faculty	-	42,559	-	42,559	-
Chicano and Latin American Studies	598,475	997,568	996,175	1,394	643,715
Criminology	1,833,262	2,722,284	2,641,806	80,478	1,797,006
Geography and City and Regional Planning	605,812	413,115	11,455	401,660	682,129
Geography	-	1,086,014	1,073,327	12,687	-
History	1,306,849	2,221,062	2,225,858	(4,796)	1,347,072
Political Science	959,665	1,578,433	1,585,883	(7,450)	970,355
Sociology	719,202	1,217,756	1,192,371	25,385	810,643
Women's Studies Program	400,199	725,100	705,885	19,215	427,657
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 7,835,831	\$ 13,917,306	\$ 12,758,490	\$ 1,158,816	\$ 8,229,145

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2014-2015

2015-2016

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

CRAIG SCHOOL OF BUSINESS

Office of the Dean	\$ (910,435)	\$ 955,249	\$ 1,030,510	\$ (75,261)	\$ (329,046)
Accountancy	1,000,637	1,484,678	1,456,454	28,224	977,216
Aerospace Studies, Air Force, ROTC	33,795	71,185	68,235	2,950	35,484
Business Graduate Program	56,460	99,394	106,147	(6,753)	66,316
Economics	741,610	1,106,532	1,097,705	8,828	781,251
Finance and Business Law	1,397,716	2,067,343	2,079,783	(12,441)	1,433,893
Information Systems and Decision Sciences	1,328,404	1,903,174	1,953,772	(50,598)	1,296,353
Management	1,761,418	2,684,862	2,538,074	146,788	1,703,343
Marketing and Logistics	902,754	1,301,233	1,289,522	11,711	900,074
Military Science, Army, ROTC	40,992	73,601	76,794	(3,193)	43,042
University Business Center (UBC)	122,928	297,608	182,518	115,090	129,876
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 6,476,279	\$ 12,044,859	\$ 11,879,514	\$ 165,345	\$ 7,037,802

JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY

Office of the Dean	\$ 351,002	\$ 1,383,234	\$ 865,909	\$ 517,325	\$ 500,075
Agricultural Business	475,193	772,318	883,954	(111,635)	641,032
Animal Sciences and Ag. Education	991,630	1,324,381	1,705,577	(381,196)	1,140,808
Child, Family and Consumer Sciences	568,045	740,396	964,794	(224,398)	597,196
Food Science and Nutrition	584,125	678,999	884,840	(205,841)	503,248
Industrial Technology	606,860	835,496	907,995	(72,499)	728,850
Plant Science	893,157	1,349,783	1,407,670	(57,887)	880,652
Viticulture and Enology	566,885	781,241	1,020,515	(239,274)	555,480
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 5,036,897	\$ 7,865,847	\$ 8,641,254	\$ (775,407)	\$ 5,547,341

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2014-2015

2015-2016

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT

Office of the Dean	\$ 1,048,172	\$ 2,984,227	\$ 1,548,564	\$ 1,435,662	\$ 476,424
CalState TEACH	-	2,359,190	1,587,234	771,956	-
Counselor Education & Rehabilitation	1,560,289	2,193,805	2,553,660	(359,855)	1,113,496
Curriculum & Instruction (CI)	2,242,111	3,078,541	3,293,121	(214,580)	1,785,635
Doctoral Program in Educational Leadership	575,000	1,722,264	854,031	868,233	423,792
Educational Leadership	880,076	1,216,492	1,243,557	(27,065)	1,160,133
Education/Human Development	140,000	141,966	123,096	18,870	140,000
Liberal Studies	125,450	230,054	206,169	23,885	136,564
Literacy, Early, Bilingual, & Special Education	204,528	2,152,610	2,445,296	(292,686)	1,597,732
Student Teacher - Multiple Subject	1,356,577	323,955	332,093	(8,138)	234,684
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 8,132,203	\$ 16,403,104	\$ 14,186,822	\$ 2,216,282	\$ 7,068,460

LYLES COLLEGE OF ENGINEERING

Office of the Dean	\$ 492,497	\$ 1,529,308	\$ 995,455	\$ 533,853	\$ 31,092
Civil and Geomatics Engineering	1,132,161	1,648,059	1,786,584	(138,525)	1,220,612
Construction Management Program	473,177	689,145	731,637	(42,492)	510,606
Electrical and Computer Engineering	957,268	1,310,097	1,588,179	(278,082)	1,149,920
Mechanical Engineering	853,550	1,076,033	1,379,013	(302,980)	1,003,860
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,908,653	\$ 6,252,642	\$ 6,480,868	\$ (228,226)	\$ 3,916,090

OFFICE OF THE PROVOST

Office Of The Provost	\$ 606,801	\$ 938,479	\$ 937,727	\$ 752	\$ 813,368
Academic Development	-	7,413	-	7,413	-
Academic Resources	80,792	116,858	112,095	4,763	95,616
Academic Senate	55,528	93,695	79,744	13,952	55,528
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	-	33,860	4,310	29,550	-
Dean of Undergraduate Studies	364,560	612,186	578,827	33,359	416,025
Division of Graduate Studies	600,471	1,028,796	895,863	132,933	681,348
Early Assessment Program	-	379,898	94,859	285,039	-
Faculty Affairs	354,761	708,013	703,524	4,489	518,233

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGET SUMMARY

SCHOOL/DEPARTMENT

2014-2015

2015-2016

**Initial
Budget**

**Final
Budget***

**Actual
Expenditures****

**Carry
Forward**

**Initial
Budget**

INSTRUCTION

OFFICE OF THE PROVOST (Continued)

Graduate Recruitment & Retention	-	316,197	22,788	293,409	-
International Student Services and Programs	552,452	962,819	809,148	153,671	736,651
Jan & Bud Richter Center for Community Engagement & Service Learning	195,881	463,190	424,137	39,053	215,856
Lyles Center for Innovation & Entrepreneurship	-	376,471	308,085	68,386	-
Office of Community & Economics Development (OCED)	-	323,421	318,671	4,750	-
Office of Institutional Effectiveness	351,857	793,197	626,386	166,811	489,041
Office of Research and Sponsored Programs	474,526	874,419	747,511	126,907	545,376
Programs for Children	315,317	475,336	412,933	62,403	315,317
Provost and Vice President for Academic Affairs (PVPAA) Resources	3,330,527	5,307,844	606,004	4,701,841	6,152,312
Smittcamp Family Honors College	275,746	594,457	251,206	343,251	275,746
TOTAL OFFICE OF THE PROVOST	\$ 7,559,219	\$ 14,406,548	\$ 7,933,818	\$ 6,472,730	\$ 11,310,417

TOTAL INSTRUCTION

\$ 74,351,718 \$ 135,864,289 \$ 123,515,660 \$ 12,348,630 \$ 81,924,661

ACADEMIC SUPPORT

Agricultural Operations	\$ 1,376,759	\$ 1,938,169	\$ 1,935,032	\$ 3,137	\$ 1,445,597
Agricultural Research Institute (ARI)	-	(630)	461	(1,091)	-
California Agricultural Technology Institute (CATI)	272,752	981,256	295,847	685,409	245,740
California Water Institute (CWI)	-	(46,153)	13,718	(59,871)	-
Center for Agricultural Business (CAB)	305,706	812,004	380,002	432,002	281,561
Center for Irrigation Technology (CIT)	350,444	592,874	442,552	150,322	425,546
CSUF/COS Center Visalia	70,386	132,319	97,484	34,835	73,905
Division of Continuing & Global Education	-	3,014	17,730	(14,716)	-
Interdisciplinary Spatial Information Systems (ISIS)	-	4,809	-	4,809	-
International Experiences	-	-	-	-	-
Library: Administration	4,827,149	7,516,635	6,224,544	1,292,091	4,894,882
Viticulture & Enology Research Center (VERC)	165,129	311,300	164,810	146,490	195,886
TOTAL ACADEMIC SUPPORT	\$ 7,368,325	\$ 12,245,598	\$ 9,572,180	\$ 2,673,417	\$ 7,563,117

TOTAL ACADEMIC AFFAIRS

\$ 81,720,043 \$ 148,109,887 \$ 133,087,840 \$ 15,022,047 \$ 89,487,778

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
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INSTRUCTION

COLLEGE OF ARTS AND HUMANITIES

Office of the Dean			\$ 274,392	\$ 289,104		\$ 165,759	\$ (697,304)	\$ 31,951
Armenian Studies Program	82,428	123,766					2,500	208,694
Art and Design	1,372,710	625,005	46,080	183,093			85,533	2,312,421
Bulldog Marching Band				32,694			68,001	100,695
Communication	718,482	895,981	52,686	50,724			32,000	1,749,873
English	1,783,003	1,323,595	79,041	77,100			101,500	3,364,239
Linguistics	755,224	352,980	41,239	47,220			26,000	1,222,663
Mass Communication and Journalism	551,157	242,124	54,840	90,534			41,500	980,155
Modern and Classical Languages and Literatures	845,664	634,701	39,990	45,060			31,000	1,596,415
Music	1,455,477	310,185	41,436	181,208			80,000	2,068,306
Philosophy	613,242	230,919	46,686	44,448			14,000	949,295
Student Writing Skills		155,576						155,576
Theatre Arts	1,026,364	153,888	45,865	280,972			30,000	1,537,089
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 9,203,751	\$ 5,048,720	\$ 722,255	\$ 1,322,157	\$ -	\$ 165,759	\$ (185,270)	\$ 16,277,372

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean			\$ 285,504	\$ 406,264	\$ 15,000		\$ 937,142	\$ 1,643,910
Communicative Disorders and Deaf Studies	601,941	444,910	41,046	186,816	5,400		33,145	1,313,258
Kinesiology	976,758	572,033	79,226	115,332	13,500		49,998	1,806,847
Physical Therapy		44,491					16,797	61,288
Public Health	1,105,817	261,385	62,220	72,732	7,275		30,652	1,540,081
Recreation Administration	338,569	122,350	46,974	37,680	2,700		20,303	568,576
School of Nursing	848,904	854,492	117,672	95,954	6,900		20,837	1,944,759
Social Work Education/Gerontology Program	843,848	289,192	107,604	116,604	7,200		41,550	1,405,998
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 4,715,837	\$ 2,588,853	\$ 740,246	\$ 1,031,382	\$ 57,975	\$ -	\$ 1,150,424	\$ 10,284,717

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
COLLEGE OF SCIENCE AND MATHEMATICS								
Office of the Dean			\$ 262,500	\$ 420,936	\$ 55,000	\$ 40,000	\$ (4,310)	\$ 774,126
Biology	1,201,243	607,327	79,311	288,612			115,000	2,291,493
Chemistry	896,865	548,018	75,624	275,064			103,000	1,898,571
Computer Science	360,368	170,832	40,554	38,832			20,000	630,586
Earth and Environmental Sciences	643,312	297,202	39,996	91,671			40,000	1,112,181
Mathematics	1,223,479	611,466	72,111	45,288		20,000	51,000	2,023,344
Physics	714,710	263,420	55,018	178,385			51,000	1,262,533
Psychology	1,476,974	535,846	73,143	89,520			75,000	2,250,483
Science & Mathematics Education Center (SMEC)							10,000	10,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 6,516,951	\$ 3,034,111	\$ 698,257	\$ 1,428,308	\$ 55,000	\$ 60,000	\$ 460,690	\$ 12,253,317
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean	\$ 56,804		\$ 425,772	\$ 165,720	\$ 21,166			\$ 669,462
Africana Studies Program	151,884	51,426	20,475					223,785
Anthropology	488,415	145,359	23,547					657,321
Chicano and Latin American Studies	437,526	129,851	21,438	54,900				643,715
Criminology	1,001,846	691,145	35,215	68,161	639			1,797,006
Geography and City and Regional Planning	520,038	82,171	21,438	58,482				682,129
History	919,507	343,030	35,030	48,996	509			1,347,072
Political Science	688,305	199,526	45,915	36,204	405			970,355
Sociology	512,718	250,645	47,040		240			810,643
Women's Studies Program	295,902	110,893	20,862					427,657
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,072,945	\$ 2,004,046	\$ 696,732	\$ 432,463	\$ 22,959	\$ -	\$ -	\$ 8,229,145

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Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 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	\$ 48,490		\$ 306,009	\$ 278,713	\$ 50,000		\$ (1,012,258)	\$ (329,046)
Accountancy	535,533	295,324	86,847	52,512			7,000	977,216
Aerospace Studies, Air Force, ROTC				31,228			4,256	35,484
Business Graduate Program	59,316						7,000	66,316
Economics	438,869	218,478	71,496	45,408			7,000	781,251
Finance and Business Law	784,302	495,213	95,274	52,104			7,000	1,433,893
Information Systems and Decision Sciences	825,464	320,085	96,128	47,676			7,000	1,296,353
Management	1,119,125	443,407	93,267	40,544		7,000		1,703,343
Marketing and Logistics	568,079	200,166	89,373	33,456			9,000	900,074
Military Science, Army, ROTC				40,344			2,698	43,042
University Business Center (UBC)			80,712	49,164				129,876
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 4,379,178	\$ 1,972,673	\$ 919,106	\$ 671,149	\$ 50,000	\$ 7,000	\$ (961,304)	\$ 7,037,802
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office of the Dean			\$ 271,344	\$ 226,332			\$ 2,399	\$ 500,075
Agricultural Business	419,911	159,810	24,759	36,552				641,032
Animal Sciences and Ag. Education	804,751	265,989	30,012	40,056				1,140,808
Child, Family and Consumer Sciences	331,562	179,522	36,855	49,257				597,196
Food Science and Nutrition	272,352	167,518	51,252	12,126				503,248
Industrial Technology	523,080	136,110	26,628	43,032				728,850
Plant Science	619,352	193,956	21,684	45,660				880,652
Viticulture and Enology	425,292	75,846	15,792	38,550				555,480
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 3,396,300	\$ 1,178,751	\$ 478,326	\$ 491,565	\$ -	\$ -	\$ 2,399	\$ 5,547,341
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office of the Dean			\$ 274,808	\$ 154,896		\$ 46,720		\$ 476,424
Counselor Education & Rehabilitation	954,320	64,644	3,994	40,538	15,000		35,000	1,113,496
Curriculum & Instruction (CI)	1,343,421	327,180	65,034		15,000		35,000	1,785,635
Doctoral Program in Educational Leadership		100,000		101,204	50,000		172,588	423,792
Educational Leadership	679,653	132,830	46,386	36,264	15,000		250,000	1,160,133
Education/Human Development							140,000	140,000
Liberal Studies				126,564			10,000	136,564
Literacy, Early, Bilingual, & Special Education	1,470,536		43,020	34,176	15,000		35,000	1,597,732
Student Teacher - Multiple Subject				234,684				234,684
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,447,930	\$ 624,654	\$ 433,242	\$ 728,326	\$ 110,000	\$ 46,720	\$ 677,588	\$ 7,068,460

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2015-16 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
LYLES COLLEGE OF ENGINEERING								
Office of the Dean	\$ 27,153		\$ 297,003	\$ 196,951	\$ 13,300		\$ (503,315)	\$ 31,092
Civil and Geomatics Engineering	896,591	125,344	59,544	106,512	32,621			1,220,612
Construction Management Program	386,928	15,598	60,132	40,332	7,616			510,606
Electrical and Computer Engineering	818,956	120,231	59,796	126,684	24,253			1,149,920
Mechanical Engineering	605,730	224,237	49,932	98,868	25,093			1,003,860
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 2,735,358	\$ 485,410	\$ 526,407	\$ 569,347	\$ 102,883	\$ -	\$ (503,315)	\$ 3,916,090
OFFICE OF THE PROVOST								
Office Of The Provost			\$ 505,116	\$ 209,942			\$ 98,310	\$ 813,368
Academic Resources				95,096			520	95,616
Academic Senate				42,000	4,500		9,028	55,528
Dean of Undergraduate Studies			147,504	193,815	6,159	43,547	25,000	416,025
Division of Graduate Studies			139,332	459,569	25,704		56,743	681,348
Faculty Affairs			234,080	86,078	6,750	32,730	158,595	518,233
International Student Services and Programs			196,448	321,430	25,000	66,256	127,517	736,651
Jan & Bud Richter Center for Community Engagement & Service Learning			103,275	102,369			10,212	215,856
Office of Institutional Effectiveness			200,040	228,936	17,000		43,065	489,041
Office of Research and Sponsored Programs			465,744	79,524			108	545,376
Programs for Children							315,317	315,317
Provost & Vice President for Academic Affairs (PVPAA) Resources							6,152,312	6,152,312
Smittcamp Family Honors College	10,000			89,868	23,496		152,382	275,746
TOTAL OFFICE OF THE PROVOST	\$ 10,000	\$ -	\$ 1,991,539	\$ 1,908,627	\$ 108,609	\$ 142,533	\$ 7,149,109	\$ 11,310,417
TOTAL INSTRUCTION	\$ 40,478,250	\$ 16,937,218	\$ 7,206,110	\$ 8,583,324	\$ 507,426	\$ 422,012	\$ 7,790,321	\$ 81,924,661

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Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS								
2015-16 BUDGETS BY CATEGORY								
SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
ACADEMIC SUPPORT								
Agricultural Operations			\$ 84,960	\$ 802,838	\$ 303,287		\$ 254,512	\$ 1,445,597
California Agricultural Technology Institute (CATI)			7,725	78,128	53,450	12,000	94,437	245,740
Center for Agricultural Business (CAB)			81,711	45,000	11,500	38,350	105,000	281,561
Center for Irrigation Technology (CIT)			147,268	224,278			54,000	425,546
CSUF/COS Center Visalia			52,224	15,500			6,181	73,905
Library: Administration	1,523,835	151,166	409,211	1,662,009	360,000		788,661	4,894,882
Viticulture & Enology Research Center (VERC)			66,282	93,204	10,000		26,400	195,886
TOTAL ACADEMIC SUPPORT	\$ 1,523,835	\$ 151,166	\$ 849,381	\$ 2,920,957	\$ 738,237	\$ 50,350	\$ 1,329,191	\$ 7,563,117
TOTAL ACADEMIC AFFAIRS	\$ 42,002,085	\$ 17,088,384	\$ 8,055,491	\$ 11,504,281	\$ 1,245,663	\$ 472,362	\$ 9,119,512	\$ 89,487,778

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

Division of Student Affairs

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

Essential Responsibilities

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

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

Departments/Programs

Admissions and Records

Advising Services

Career Services

Central Valley Cultural Heritage Institute

College Assistance Migrant Program

Dog Days

Development

Educational Opportunity Center

Educational Opportunity Program

Educational Talent Search

Student Success Services

Financial Aid

Food Security

Judicial Affairs

Learning Center

Scholarships

Services for Students with Disabilities

Student Health and Counseling Center

Student Involvement

Students Recreation Center

TRiO Student Support services

Summer Bridge

Supplemental Instruction

SupportNet

Testing Services

University Migrant Services

University Outreach Services

University Student Union

Upward Bound Programs

Vice President for Student Affairs

Women's Resource Center

Related Departments

Alcohol, Tobacco & Other
Drugs Safety Council

Associated Students, Inc.

International Student
Services & Programs

Parents Association

University Courtyard

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS						
2015-16 BUDGET SUMMARY						
SCHOOL/DEPARTMENT	2014-2015				2015-2016	
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget	
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS						
Vice President Of Student Affairs	\$ 738,704	\$ 1,030,857	\$ 1,273,537	\$ (242,680)	\$ 708,556	
Reserve	\$ -	\$ 1,058,398	\$ 122,941	\$ 935,457	-	
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 738,704	\$ 2,089,255	\$ 1,396,478	\$ 692,777	\$ 708,556	
DEAN OF STUDENTS						
Career Services	\$ 352,614	\$ 569,409	\$ 569,293	\$ 116	\$ 502,269	
Center for Women & Culture	\$ 208,944	\$ 295,560	\$ 316,223	\$ (20,663)	241,677	
Services for Students with Disabilities	\$ 487,346	\$ 875,473	\$ 964,818	\$ (89,345)	588,680	
Student Involvement	\$ 410,588	\$ 628,879	\$ 478,564	\$ 150,315	282,716	
Student Life	\$ 146,852	\$ 265,871	\$ 220,238	\$ 45,633	222,095	
TOTAL DEAN OF STUDENTS	\$ 1,606,344	\$ 2,635,192	\$ 2,549,135	\$ 86,056	\$ 1,837,437	
ENROLLMENT SERVICES						
Admissions & Records	\$ 1,359,469	\$ 3,674,338	\$ 3,469,818	\$ 204,521	\$ 1,949,003	
Enrollment Services (Management)	\$ 247,260	\$ 334,066	\$ 282,491	\$ 51,575	227,636	
Financial Aid	\$ 1,125,187	\$ 1,741,850	\$ 1,637,375	\$ 104,474	1,076,000	
Scholarships/Development	\$ 141,648	\$ 203,698	\$ 189,728	\$ 13,969	136,164	
University Outreach	\$ 1,173,607	\$ 1,709,454	\$ 1,666,588	\$ 42,866	1,219,848	
TOTAL ENROLLMENT SERVICES	\$ 4,047,171	\$ 7,663,405	\$ 7,246,000	\$ 417,405	\$ 4,608,651	
INTERNATIONAL AFFAIRS	\$ -	\$ -	\$ 95	\$ (95)	\$ -	
STUDENT SUCCESS SERVICES						
Advising Services	\$ 431,234	\$ 727,040	\$ 629,575	\$ 97,465	\$ 485,640	
Early Warning/Intensive Learning Experience	\$ 275,424	\$ 300,426	\$ 237,557	\$ 62,869	310,448	
Re-Entry Services	\$ -	\$ -	\$ 4	\$ (4)		
Educational Opportunity Program & Retention Support	\$ 787,148	\$ 1,250,849	\$ 1,215,206	\$ 35,643	779,594	
Learning Center	\$ 565,500	\$ 885,383	\$ 767,394	\$ 117,989	507,504	
Student Success Services	\$ 178,848	\$ 432,258	\$ 224,773	\$ 207,485	173,536	
Summer Bridge	\$ 319,405	\$ 353,517	\$ 194,202	\$ 159,315	200,000	
Testing Services	\$ 97,908	\$ 178,091	\$ 148,779	\$ 29,312	119,016	
TOTAL STUDENT SUCCESS SERVICES	\$ 2,655,467	\$ 4,127,564	\$ 3,417,491	\$ 710,073	\$ 2,575,738	
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES	\$ 25,000	\$ 26,619	\$ 20,744	\$ 5,875	\$ 25,000	
TOTAL STUDENT AFFAIRS	\$ 9,072,686	\$ 16,542,035	\$ 14,629,943	\$ 1,912,092	\$ 9,755,382	

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS						
2015-16 BUDGETS BY CATEGORY						
SCHOOL/DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS						
Vice President of Student Affairs		\$ 314,016	\$ 160,160	\$ 9,380	\$ 225,000	\$ 708,556
Reserve						-
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ -	\$ 314,016	\$ 160,160	\$ 9,380	\$ 225,000	\$ 708,556
DEAN OF STUDENTS						
Career Services		\$ 102,000	\$ 366,043	\$ 14,098	\$ 20,128	\$ 502,269
Center for Women & Culture			168,009	53,800	19,868	241,677
Services for Students with Disabilities		74,640	416,040	73,000	25,000	588,680
Student Involvement		94,879	148,032	11,305	28,500	282,716
Student Life		194,463			27,632	222,095
TOTAL DEAN OF STUDENTS	\$ -	\$ 465,982	\$ 1,098,124	\$ 152,203	\$ 121,128	\$ 1,837,437
ENROLLMENT SERVICES						
Admissions & Records		\$ 235,304	\$ 1,894,740	\$ 93,899	\$ (274,940)	\$ 1,949,003
Enrollment Services (Management)		165,222	41,112	10,000	11,302	227,636
Financial Aid		173,165	796,084	70,000	36,751	1,076,000
Scholarships/Development			110,916	19,000	6,248	136,164
University Outreach		169,337	643,656	87,500	319,355	1,219,848
TOTAL ENROLLMENT SERVICES	\$ -	\$ 743,028	\$ 3,486,508	\$ 280,399	\$ 98,716	\$ 4,608,651
INTERNATIONAL AFFAIRS						
						\$ -
STUDENT SUCCESS SERVICES						
Advising Services		\$ 73,008	\$ 355,632	\$ 41,000	\$ 16,000	\$ 485,640
Early Warning/Intensive Learning Experience			174,600	18,848	117,000	310,448
Educational Opportunity Program & Retention		78,226	588,368	80,000	33,000	779,594
Learning Center		60,000	170,592	248,432	28,480	507,504
Student Success Services		136,320	27,216		10,000	173,536
Summer Bridge			69,108	33,000	97,892	200,000
Testing Services		80,220	38,796			119,016
TOTAL STUDENT SUCCESS SERVICES	\$ -	\$ 427,774	\$ 1,424,312	\$ 421,280	\$ 302,372	\$ 2,575,738
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES						
	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
TOTAL STUDENT AFFAIRS	\$ -	\$ 1,950,800	\$ 6,169,104	\$ 863,262	\$ 772,216	\$ 9,755,382

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

Administrative Services

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

Functional Areas

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

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

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

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

Administrative Services

PUBLIC SAFETY is committed to providing a safe and secure environment that fosters collaborative partnerships and trusting relationships. The University Police department is divided into two primary service areas. Visit <http://www.fresnostate.edu/police/> to learn more about their services.

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

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

Chief Financial Officer – Financial Services

FINANCIAL SERVICES

Provides vital infrastructure and support to students, employees, and the campus itself. Students utilize Financial Services to pay for tuition and parking and to manage financial aid. For employees, Financial Services handles, among other things, procurement, travel, and invoice processing. Financial Services also provides students, faculty, and staff with the Bulldog Card. Finally, Financial Services handles all general accounting and maintains the University's financial statements.

Department Groups

- Accounting Services
- Bulldog-Card Accounting
- Financial Management
- Mail, Warehouse & Property Services
- Office of Budget & Resource Planning
- Printing Services
- Procurement & Support Services

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget

VICE PRESIDENT FOR ADMINISTRATION

VICE PRESIDENT FOR ADMINISTRATION

Vice President for Administration	\$ 610,028	\$ 993,612	\$ 991,778	\$ 1,833	\$ 494,973
Executive Director Auxiliary Services	-	-	-	-	-
VPA General - (Reserve)	105,656	2,736,638	284,338	2,452,301	294,112
VPA-Space Rental	-	528,196	24,989	503,207	-
VPA Special Projects (Learning/Wellness)	-	229,296	237,997	(8,701)	194,468
VPA Title IX					116,500
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 715,684	\$ 4,487,742	\$ 1,539,102	\$ 2,948,640	\$ 1,100,053

FINANCIAL SERVICES

Accounting Services	\$ 1,131,030	\$ 2,539,508	\$ 1,913,309	\$ 626,199	\$ 1,163,152
Bulldog Card-Accounting	-	3,383	3,249	134	-
Financial Management	264,500	538,711	267,990	270,721	297,554
Office of Budget & Resource Planning	214,000	434,256	291,558	142,698	233,750
Mail, Warehouse & Property Services	264,820	626,041	594,306	31,735	264,820
Printing Services	-	341	17	324	-
Procurement & Support Services	482,000	741,348	686,507	54,841	482,000
TOTAL FINANCIAL SERVICES	\$ 2,356,350	\$ 4,883,587	\$ 3,756,936	\$ 1,126,651	\$ 2,441,276

HUMAN RESOURCES

Assistive Devices	\$ -	\$ (6,834)	\$ -	\$ (6,834)	\$ -
Employee Assistance & Wellness @ Work	-	(1,339)	-	(1,339)	-
Human Resources	1,278,295	2,387,396	2,161,730	225,666	1,227,358
Institutional Compliance	71,952	116,152	38,094	78,058	-
Payroll Services	259,416	419,041	419,733	(691)	276,363
TOTAL HUMAN RESOURCES	\$ 1,609,663	\$ 2,914,416	\$ 2,619,556	\$ 294,860	\$ 1,503,721

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT					
Parking-Traffic Operations	\$ -	\$ (67,619)	\$ 26,116	\$ (93,735)	\$
Police	1,866,013	3,638,292	3,264,670	373,622	2,027,377
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 1,866,013	\$ 3,570,673	\$ 3,290,786	\$ 279,887	\$ 2,027,377
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 6,547,710	\$ 15,856,417	\$ 11,206,379	\$ 4,650,038	\$ 7,072,427
FACILITIES MANAGEMENT					
Building Maintenance Services	\$ 1,897,679	\$ 4,023,972	\$ 3,939,656	\$ 84,316	\$ 2,100,332
Central Plant	770,144	1,236,075	1,221,491	14,584	842,723
Custodial Services	2,450,295	4,154,172	4,089,167	65,005	2,953,824
Deferred Maintenance & Repair	710,348	4,456,992	2,037,800	2,419,192	209,900
Environmental Health & Safety/Risk Management and Sustainability	334,013.00	494,721.69	452,288.08	42,433.61	398,155.00
Executive Residence	-	110,911	68,935	41,976	-
Facilities Planning	472,980	6,435,969	2,608,104	3,827,865	637,532
Grounds Maintenance Services	1,487,989	2,130,831	2,027,677	103,154	1,464,316
Plant Administration	857,103	1,271,208	1,270,958	250	937,808
TOTAL FACILITIES MANAGEMENT	\$ 8,980,551	\$ 24,314,852	\$ 17,716,077	\$ 6,598,775	\$ 9,544,590
TOTAL ADMINISTRATIVE SERVICES	\$ 15,528,261	\$ 40,171,269	\$ 28,922,456	\$ 11,248,813	\$ 16,617,017

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
VICE PRESIDENT FOR ADMINISTRATION						
VICE PRESIDENT FOR ADMINISTRATION						
Vice President for Administration	\$ 304,772	\$ 66,205	\$ 26,000		\$ 97,996	\$ 494,973
Executive Director Auxiliary Services						-
VPA General (Reserve)					294,112	294,112
VPA-Space Rental						-
VPA Special Projects (Learning/Wellness)	45,000	85,968	21,000		42,500	194,468
VPA Title IX	95,000				21,500	116,500
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 444,772	\$ 152,173	\$ 47,000	\$ -	\$ 456,108	\$ 1,100,053
FINANCIAL SERVICES						
Accounting Services	\$ 205,680	\$ 1,044,256	\$ 17,000		\$ (103,784)	\$ 1,163,152
Bulldog Card-Accounting						-
Financial Management	180,264			100,000	17,290	297,554
Mail, Warehouse & Property Services	302,112	2,000	46,000		(85,292)	264,820
Office of Budget & Resource Planning	160,620	55,332	5,500		12,298	233,750
Printing Services						-
Procurement & Support Services	173,328	315,980	9,100		(16,408)	482,000
TOTAL FINANCIAL SERVICES	\$ 1,022,004	\$ 1,417,568	\$ 77,600	\$ 100,000	\$ (175,896)	\$ 2,441,276
HUMAN RESOURCES						
Assistive Devices						\$ -
Employee Assistance & Wellness @ Work						-
Human Resources	837,336	351,894	49,200		(11,072)	1,227,358
Institutional Compliance						-
Payroll Services	88,728	179,635			8,000	276,363
TOTAL HUMAN RESOURCES	\$ 926,064	\$ 531,529	\$ 49,200	\$ -	\$ (3,072)	\$ 1,503,721

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT						
Parking-Traffic Operations						\$
Police	305,616	1,911,658	20,000		(209,897)	2,027,377
TOTAL PUBLIC SAFETY/UNIVERSITY POLICE DEPARTMENT	\$ 305,616	\$ 1,911,658	\$ 20,000	\$ -	\$ (209,897)	\$ 2,027,377
TOTAL VICE PRESIDENT FOR ADMINISTRATION	\$ 2,698,456	\$ 4,012,928	\$ 193,800	\$ 100,000	\$ 67,243	\$ 7,072,427
FACILITIES MANAGEMENT						
Building Maintenance	\$ 138,828	\$ 1,595,832	\$ 19,528		\$ 346,144	\$ 2,100,332
Central Plant	75,144	757,479	9,200		900	842,723
Custodial Services	227,004	2,416,264	310,556			2,953,824
Deferred Maintenance & Repair	204,300	5,000			600	209,900
Environmental Health & Safety/Risk Management and Sustainability	74,232	277,508	31,800		14,615	398,155
Executive Residence						-
Facilities Planning	226,336	353,846	14,800		42,550	637,532
Grounds Maintenance Services	79,320	1,052,596	11,800		320,600	1,464,316
Plant Administration	375,492	336,624	40,650		185,042	937,808
TOTAL FACILITIES MANAGEMENT	\$ 1,400,656	\$ 6,795,149	\$ 438,334	\$ -	\$ 910,451	\$ 9,544,590
TOTAL ADMINISTRATIVE SERVICES	\$ 4,099,112	\$ 10,808,077	\$ 632,134	\$ 100,000	\$ 977,694	\$ 16,617,017

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

University Advancement

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

Departments

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

University Communications serves the strategic communications needs of the campus. The office directs all university communications across the campus. Overall, the office works to present an accurate and substantive view of the university to a wide variety of constituents to advance the university's goals and garner community support. The Office of University Communications supports the university's academic mission by upholding campus efforts designed to encourage public, donor, community and government support of Fresno State. More information may be viewed at the following link: <http://www.fresnostate.edu/advancement/ucomm/>

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 595,376	\$ 872,272	\$ 541,015	\$ 331,257	\$ 289,040
Advancement Services	364,064	637,554	559,728	77,826	428,318
Alumni Relations	619,332	1,007,991	1,083,021	(75,030)	942,184
Comprehensive Campaign	-	27	-	27	-
Development	1,200,864	2,022,832	1,800,251	222,581	1,387,154
University Communications	1,267,165	2,199,987	2,012,668	187,319	1,051,879
Director of Advancement Operations					295,212
TOTAL UNIVERSITY ADVANCEMENT	\$ 4,046,801	\$ 6,740,662	\$ 5,996,684	\$ 743,979	\$ 4,393,787

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 210,000	\$ 60,000	\$ -	\$ 19,040	\$ 289,040
Advancement Services	189,768	235,800	-	2,750	428,318
Alumni Relations	391,488	228,558	-	322,138	942,184
Comprehensive Campaign	-	-	-	-	-
Development	1,264,358	101,316	-	21,480	1,387,154
University Communications	394,879	839,475	-	(182,475)	1,051,879
Director of Advancement Operations	155,000	93,032		47,180	295,212
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,605,493	\$ 1,465,149	\$ -	\$ 182,933	\$ 4,393,787

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

Office of the President

Presidential Duties

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

Mission

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

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

Vision

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

OFFICE OF THE PRESIDENT

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office Of The President	\$ 772,140	\$ 1,066,633	\$ 1,017,885	\$ 48,747	\$ 1,087,000
Executive Trustee Professor	-	47,362	47,363	(0)	-
Maddy Institute	165	634	633	1	-
Program Support	349,188	427,209	388,735	38,474	347,068
TOTAL OFFICE OF THE PRESIDENT	\$ 1,121,493	\$ 1,541,838	\$ 1,454,617	\$ 87,221	\$ 1,434,068

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the President	\$ 568,274	\$ 151,052	\$ 13,000	\$ 354,674	\$ 1,087,000
Executive Trustee Professor					-
Maddy Institute					-
Program Support				347,068	347,068
TOTAL OFFICE OF THE PRESIDENT	\$ 568,274	\$ 151,052	\$ 13,000	\$ 701,742	\$ 1,434,068

* Final Budget includes Prior Year Carry Forward.

**Actual Expenditures include Benefits.

Athletics

Fresno State Athletics

Mission

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

Department of Athletics' Priorities

We Will:

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ATHLETICS DEPARTMENT

2014-15 BUDGET SUMMARY

	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Athletics Department	\$ 3,970,354	\$ 9,035,793	\$ 9,032,192	\$ 3,601	\$ 4,472,890
TOTAL ATHLETICS DEPARTMENT	\$ 3,970,354	\$ 9,035,793	\$ 9,032,192	\$ 3,601	\$ 4,472,890

2014-15 BUDGETS BY CATEGORY

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total
Athletics Department	\$ 1,707,986	\$ 2,667,548	\$ 97,356	\$ -	\$ 4,472,890
TOTAL ATHLETICS DEPARTMENT	\$ 1,707,986	\$ 2,667,548	\$ 97,356	\$ -	\$ 4,472,890

* Final Budget includes Prior Year Carry Forward.

**Actual Expenditures include Benefits.

Chief Information Officer – Technology Services

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

Mission

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

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

Department Groups

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

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

<http://www.fresnostate.edu/technology/index.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

TECHNOLOGY SERVICES

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 1,656,020	\$ 2,197,762	\$ 290,789	\$ 1,906,973	\$ 233,566
Technology Services	5,500,911	9,357,055	8,323,410	1,033,645	5,915,970
Information Technology Services-STLT	-	2,266,218	1,788,133	478,085	1,806,020
Teaching, Learning and Technology	-	(2,022)	-	(2,022)	-
Technology Innovations for Learning and Teaching (TILT)	598,670	3,274,922	1,202,009	2,072,913	704,605
Tele-Communications	-	(29,115)	7,878	(36,993)	-
TOTAL TECHNOLOGY SERVICES	\$ 7,755,601	\$ 17,064,820	\$ 11,612,219	\$ 5,452,601	\$ 8,660,161

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of Chief Information Officer	\$ 200,004	\$ 33,562			\$ 233,566
Technology Services	475,080	4,631,654	183,000	626,236	5,915,970
Information Technology Services-STLT				1,806,020	1,806,020
Teaching, Learning and Technology					-
Technology Innovations for Learning and Teaching (TILT)	70,260	204,248	101,500	328,597	704,605
Tele-Communications					-
TOTAL TECHNOLOGY SERVICES	\$ 745,344	\$ 4,869,464	\$ 284,500	\$ 2,760,853	\$ 8,660,161

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

Centrally Managed Funds

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

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED ACCOUNTS

2015-16 BUDGET SUMMARY

Centrally Managed Accounts	2014-15					2015-16
	Balance 30-Jun-14	Base Budget	Other	Uses	Balance 30-Jun-15	Initial Budget
Gender Equity and Dues	-	970,000		970,000	-	970,000
Student Success Program					-	2,297,000
Economic Development	6,879	650,000	6,879	650,000	6,879	650,000
Strategic Planning	719,800	500,000	719,800	555,500	664,300	500,000
Benefits Pool	5,974,122	52,428,598	10,678,194	56,738,695	6,368,097	59,180,651
Risk Pool	2,315,074	3,832,389	3,398,505	3,705,283	3,525,611	4,174,581
Risk Pool Deductible	337,898	647,364	387,898	503,779	531,483	
CIO	619,220	233,556	619,220	380,789	471,987	
Central Reserves	921,826	150,000	821,826	189,559	782,268	
President's Reserve	1,031,484	1,290,000	1,390,993	785,050	1,895,943	925,000
Compensation Pool	2,260,972	5,981,598	2,274,772	6,042,594	2,213,776	2,488,138
Campus Utilites	4,427,930	8,074,472	4,427,930	6,184,113	6,318,289	7,324,471
Revenue Reserve	13,376,381	298,802	13,445,665	(336,949)	14,081,416	48,887
State University Grant	-	36,995,200		36,995,200	-	37,793,200
EOP, Perkins and Graduate Grants	79,447	1,559,820	1,159,565	2,574,830	144,555	1,559,820
Interest	(33,800)	(86,800)	(200,000)	(286,800.00)	-	(86,800)
TOTAL CENTRALLY MANAGED	\$ 32,037,233	\$ 113,524,999	\$ 39,131,247	\$ 115,651,643	\$ 37,004,603	\$ 117,824,948

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED ACCOUNTS

2014-15 ACTUAL SUMMARY

Benefits Paid by Division

	Uses
Academic Affairs	\$ 37,304,824
Student Affairs	4,268,160
Administrative Services & Facilities	8,028,235
University Advancement	1,696,531
Office of the President	265,616
Athletics	2,235,033
Technology	2,871,417
Centrally Managed Accounts	68,879
Total Benefits Paid by Division	\$ 56,738,695

Benefits Paid by Expense Type

Social Security	\$ 6,168,379
Retirement	25,173,748
Medicare	1,675,526
Health Insurance	20,983,875
Flex Cash	240,742
Dental	1,952,695
Vision Care	164,504
Life Insurance	119,360
Disability Insurance	190,988
Other	68,879
Total Benefits Paid by Expense Type	\$ 56,738,695

**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2015-16 BUDGET SUMMARY**

2014-2015				2015-2016
Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget

TRUST FUNDS BUDGET SUMMARY					
Accounting Services - Service Charge Fee	\$ 1,218,666	\$ 1,180,030	\$ 1,198,602	\$ 1,200,094	n/a
California Water Institute	171,962	896	41,387	131,472	n/a
Continuing and Global Education Fund	2,670,052	6,573,408	6,813,079	2,430,381	6,308,723
Contracts/Grants Trusts	810,200	313,299	330,726	792,773	n/a
Ed Fund Financial Aid Outreach	5	-	-	5	n/a
Health Facilities Fee	1,095,534	147,107	264,157	978,484	n/a
Instructionally Related Activities (IRA) Trusts	1,251,046	5,726,597	5,660,048	1,317,595	n/a
Lottery Education Fund	713,814	1,766,094	2,154,210	325,698	1,620,000
Maddy Institute Endowment	838,214	4,953	41,911	801,257	n/a
Mail Room	72,574	417,276	390,063	99,787	n/a
One/Key Card	197,246	215,156	230,284	182,118	n/a
Other Trusts	3,461,081	668,085	833,975	3,295,191	n/a
Parking - Fees	2,525,196	3,709,958	3,491,000	2,744,155	3,611,100
Parking - Fines & Forfeitures	273,295	713,518	705,567	281,247	643,000
Pay for Print	77,288	225,446	178,755	123,980	n/a
Print Shop	122,160	878,655	791,823	208,992	n/a
Student Course Fees Trusts	2,192,628	900,994	1,224,846	1,868,776	n/a
Student Health Fee	1,319,570	4,943,037	4,970,370	1,292,237	3,463,001
TOTAL TRUST FUNDS	\$ 19,010,531	\$ 28,384,510	\$ 29,320,802	\$ 18,074,241	\$ 15,645,824

Auxiliary Services

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

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

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

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

(See: <http://www.auxiliary.com/documents/OverviewofAssociationFunds.pdf>)

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

NAME	2014-2015			2015-2016
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 6,086,529	\$ 6,745,991	\$ 6,626,705	\$ 5,978,907
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	33,602,932	37,029,930	38,166,001	34,490,987
ASSOCIATED STUDENTS CALIFORNIA STATE UNIVERSITY, FRESNO	671,250	689,439	633,805	694,660
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES ^(a)	2,046,683	4,939,326	2,093,234	2,135,752
GRANTS AND CONTRACTS ^(b)	30,000,000	30,732,955	30,732,955	30,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	30,444,748	39,731,108	42,785,397	33,891,682
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,484,294	1,563,173	1,528,458	1,468,068
BULLDOG FOUNDATION	1,070,435	1,070,435	950,401	1,200,357
TOTAL UNIVERSITY AUXILIARIES	\$ 105,406,871	\$ 122,502,357	\$ 123,516,956	\$ 109,860,413

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

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

Agricultural Foundation of California State University, Fresno

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

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

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

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

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

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

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2014-2015			2015-2016		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 219,745	\$ 219,745	\$ -	\$ 205,597	\$ 205,597	\$ -
Beef Enterprise	359,131	376,955	(17,824)	305,180	319,134	(13,954)
Dairy	805,272	1,012,527	(207,255)	820,000	894,687	(74,687)
Dairy Industry	379,068	371,848	7,220	360,000	346,651	13,349
Farm Market	723,043	719,820	3,223	711,600	707,939	3,661
Farm Operations	278,070	296,168	(18,098)	180,000	180,000	-
Field Crops	289,418	288,231	1,187	300,000	244,941	55,059
Food Processing	45,603	95,933	(50,330)	200,000	184,517	15,483
Horse - Quarter Horse/Equine	155,774	189,696	(33,922)	85,000	120,086	(35,086)
Meats Laboratory	308,341	325,860	(17,519)	278,500	267,913	10,587
Orchard	1,319,863	777,757	542,106	1,065,303	765,759	299,544
Ornamental Horticulture - Floral	45,735	73,015	(27,280)	-	-	-
Ornamental Horticulture - Nursery	62,285	70,979	(8,694)	44,500	44,290	210
Poultry	69,019	69,019	-	66,000	65,698	302
Sheep	56,854	74,092	(17,238)	44,000	46,676	(2,676)
Swine	216,739	249,147	(32,408)	202,169	226,268	(24,099)
Vegetable Crops	340,578	422,360	(81,782)	350,000	330,558	19,442
Vineyard - Table Grapes	506,280	477,106	29,174	449,509	410,751	38,758
Vineyard - Wine Grapes	159,064	170,693	(11,629)	224,452	198,980	25,472
Winery	406,109	345,754	60,355	476,000	418,462	57,538
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 6,745,991	\$ 6,626,705	\$ 119,286	\$ 6,367,810	\$ 5,978,907	\$ 388,903

California State University, Fresno Association, Inc.

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

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

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

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

More information regarding the California State University, Fresno Association, Inc may be viewed at the following link:
www.auxiliary.com/assoc/index.html

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2014-2015			2015-2016		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Administration/MIS						
Administration/HR/Mgmt Information Systems	\$ 2,461,973	\$ 2,389,377	\$ 72,596	\$ 2,425,926	\$ 2,413,797	\$ 12,129
University Donations		6,583	(6,583)			-
Total Administration/MIS	\$ 2,461,973	\$ 2,395,960	\$ 66,013	\$ 2,425,926	\$ 2,413,797	\$ 12,129
Bookstore						
Kennel Bookstore	\$ 10,851,195	\$ 10,424,177	\$ 427,018	\$ 10,698,000	\$ 10,210,931	\$ 487,069
Kennel Copy Center	354,502	269,005	85,497	367,000	275,900	91,100
Total Bookstore	\$ 11,205,697	\$ 10,693,182	\$ 512,515	\$ 11,065,000	\$ 10,486,831	\$ 578,169
Food Services						
Food Services Administration & Warehouse	(Admin Costs Allocated to Food Units)			(Admin Costs Allocated to Food Units)		
Bucket Grill & Pub	311,460	298,025	13,435	\$ 157,480	\$ 149,437	\$ 8,043
Catering	1,500,230	1,335,636	164,594	810,200	718,468	91,732
Commissions (Vending)	15,839		15,839	17,000	-	17,000
Donations		27,931	(27,931)			-
Library Café/Starbucks	794,119	797,899	(3,780)	458,839	431,526	27,313
Mobile Food Truck	85,344	97,018	(11,674)	43,187	63,538	(20,351)
Residence Dining Facility	4,404,126	3,670,157	733,969	2,762,750	2,220,763	541,987
Convenience Stores	354,809	349,700	5,109	93,000	107,601	(14,601)
UC Food Court-Taco Bell	284,485	317,839	(33,354)	200,000	206,511	(6,511)
The Union Snack Bar	336,759	341,270	(4,511)	161,200	160,910	290
USU Food Court	905,844	914,727	(8,883)	577,920	568,739	9,181
Total Food Services	\$ 8,993,015	\$ 8,150,202	\$ 842,813	\$ 5,281,576	\$ 4,627,493	\$ 654,083
University Courtyard						
Operations	\$ 5,907,220	\$ 4,475,811	\$ 1,431,409	\$ 4,902,500	\$ 4,473,902	\$ 428,598
Total University Courtyard	\$ 5,907,220	\$ 4,475,811	\$ 1,431,409	\$ 4,902,500	\$ 4,473,902	\$ 428,598
Other - Donations						
Smittcamp Honors Scholars Housing Allowance		\$ -	\$ -			\$ -

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2014-2015			2015-2016		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Save Mart Center Suite		50,000	(50,000)		50,000	(50,000)
Total - Other Donations	\$ -	\$ 50,000	\$ (50,000)	\$ -	\$ 50,000	\$ (50,000)
University Student Union						
Building Ops - Maint. & Custodial	\$ 38,901	\$ 623,093	\$ (584,192)	\$ 43,000	\$ 653,988	\$ (610,988)
General	2,174,462	1,318,913	855,549	2,494,600	1,430,952	1,063,648
Information Center/Reservations	16,707	113,630	(96,923)	19,500	108,162	(88,662)
Post Office	24,716	20,255	4,461	25,000	17,050	7,950
Productions	16,059	295,877	(279,818)	20,300	463,313	(443,013)
Recreation Center	345,658	207,872	137,786	307,750	192,926	114,824
Satellite Student Union	85,767	114,937	(29,170)	92,000	135,759	(43,759)
Total University Student Union	\$ 2,702,270	\$ 2,694,577	\$ 7,693	\$ 3,002,150	\$ 3,002,150	\$ -
Student Recreation Center						
Operations	\$ 1,439,595	\$ 1,518,984	\$ (79,389)	\$ 1,567,629	\$ 1,567,629	\$ -
Total Student Recreation Center	\$ 1,439,595	\$ 1,518,984	\$ (79,389)	\$ 1,567,629	\$ 1,567,629	\$ -
Save Mart Center						
Operations & COI's	\$ 4,320,160	\$ 5,089,813	\$ (769,653)	\$ 4,428,785	\$ 5,043,037	\$ (614,252)
Depreciation & Bond Amortization (Non-Cash)		3,097,472	(3,097,472)		2,826,148	(2,826,148)
Total Save Mart Center	\$ 4,320,160	\$ 8,187,285	\$ (3,867,125)	\$ 4,428,785	\$ 7,869,185	\$ (3,440,400)
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$ 37,029,930	\$ 38,166,001	\$ (1,136,071)	\$ 32,673,566	\$ 34,490,987	\$ (1,817,421)

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
- Fiscal Agent of Trust Accounts to Support University Campus Programs

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

SCHEDULE OF INCOME AND EXPENSES	2014-2015		2015-2016
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME:			
Administrative Fee - Endowments	1,561,000	\$ 1,561,000	\$ 1,561,000
Indirect Cost Recovery	2,200,000	2,410,345	2,380,000
Miscellaneous		352	
Short Term Investments	1,200,000	636,255	775,752
Trust Account Handling Charges	332,500	331,374	249,000
Total Income	\$ 5,293,500	\$ 4,939,326	\$ 4,965,752
EXPENSES:			
Audit	\$ 65,000	\$ 50,750	\$ 65,000
Board/Committee Meetings	9,500	9,510	9,500
Consultants/Special Projects	5,000	2,650	10,000
Corporate Management/Financial Services	698,944	698,944	698,073
CSU Trustee Scholarship	-	6,000	6,000
Depreciation	34,515	38,712	38,712
Dues/Memberships/Subscriptions	8,000	7,924	8,000
Employee Benefits	302,541	291,922	312,453
Employee Recruitment	1,300	706	1,000
Equipment Leasing	23,000	17,749	23,000
Insurance	62,062	51,818	67,725
Legal Fees	13,000	3,314	10,000
Licenses/Permits/Fees	9,000	10,991	11,600
Maintenance	30,000	26,300	30,000
Miscellaneous	3,200	5,052	6,000
Office Supplies	25,000	27,459	25,000
Postage	10,000	10,361	10,000
Retired Employee Benefit	68,146	107,509	100,000
Salaries and Wages	615,875	657,679	635,689
Software	27,100	30,287	32,000
Telephone	7,500	7,799	7,500
Travel	6,000	7,154	6,500
Utilities	22,000	22,644	22,000
Total Expenses	\$ 2,046,683	\$ 2,093,234	\$ 2,135,752

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2015-2016
			Initial Budget*
			Current Period

CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE

AG EFF PUMPING PROGRAM V/PG&E	PROJECT DIRECTOR - David Zoldoske	02/19/13 - 02/28/16	\$ 118,447
ARI-EFF. MECH. LEAF REMOVAL'16	PROJECT DIRECTOR -Sandra Witte	07/01/14 - 06/30/16	\$ 52,466
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	\$ 637,988
BUSINESS SUPPORT: BLUE TECH '16	PROJECT DIRECTOR - David Zoldoske	07/01/15 - 06/30/16	\$ 77,863
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			\$ 886,764

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION

MADDY INSTITUTE	PROJECT DIRECTOR - Mark Keppler	Trust Account	\$ 60,000
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			\$ 60,000

COLLEGE OF HEALTH & HUMAN SERVICES

CCTA & BAA	PROJECT DIRECTOR - David Foster	07/01/15 - 06/30/16	\$ 2,650,878
CCCI - HEALTH INC CV SCHOOLS	PROJECT DIRECTOR - Donna Deroo	06/01/13 - 05/31/16	\$ 55,000
CONSORTUM SOCIAL SVCS DRCTRS	PROJECT DIRECTOR - Jody Hironaka-Juteau	Trust Account	\$ 24,328
SONG-BROWN MOBILE HLTH UNIT'16	PROJECT DIRECTOR - Pilar Delacruz	07/01/15 - 06/30/16	\$ 53,560
CENTRAL VALLEY HEALTH POLICY INSTITUTE	PROJECT DIRECTOR - Jody Hironaka-Juteau	Trust Account	\$ 296,523
FOSTER PARENT TRAINING	PROJECT DIRECTOR - Barbara Foster	07/01/15 - 06/30/16	\$ 179,979
ENHANCING CULTURAL COMP '17	PROJECT DIRECTOR - Cassandra Joubert	07/01/15 - 06/30/16	\$ 35,560
NURSING PROGRAM SUPPORT	PROJECT DIRECTOR - Jody Hironaka-Juteau	Trust Account	\$ 33,288
SJ VALLEY PUBLIC HEALTH	PROJECT DIRECTOR - Donna Deroo	02/01/14 - 01/31/16	\$ 62,400
TITLE IV-E SW TRAIN PR-MSW	PROJECT DIRECTOR - Virginia Hernandez	07/01/15 - 06/30/16	\$ 158,651
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			\$ 3,550,167

COLLEGE OF SCIENCE & MATH

AMP PHASE V - ADMIN	PROJECT DIRECTOR - Andrew Lawson	09/01/15 - 08/31/16	\$ 50,116
BEHAVIORAL SCIENCES INST	PROJECT DIRECTOR - Andrew Lawson	Multiple	\$ 674,494
NSF-RUI:THIOLS CYANOBACTER '18	PROJECT DIRECTOR - Mamta Rawat	09/01/13 - 08/31/18	\$ 40,000
TOTAL COLLEGE OF SCIENCE & MATH			\$ 764,611

COLLEGE OF SOCIAL SCIENCES

STONE SOUP COMMUNITY BUILDING PROGRAM	PROJECT DIRECTOR - Matthew Jendian	04/01/05 - 06/30/16	\$ 133,244
TOTAL COLLEGE OF SOCIAL SCIENCES			\$ 133,244

CONTINUING AND GLOBAL EDUCATION

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY
 (Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2015-2016
			Initial Budget*
			Current Period
AEI	PROJECT DIRECTOR - Cheryl Chan	Trust Account	\$ 143,332
VETERAN'S PROGRAMS	PROJECT DIRECTOR - Scott Moore	Trust Account	\$ 56,650
TOTAL CONTINUING AND GLOBAL EDUCATION			\$ 199,982

GRADUATE STUDIES

USDE-RONALD MCNAIR '17	PROJECT DIRECTOR - Millie Byers	10/01/12 - 09/30/17	\$ 133,386
TOTAL GRADUATE STUDIES			\$ 133,386

JORDAN COLLEGE OF AG, SCIENCE AND TECH

HOME ECONOMICS IN-SERVICE	PROJECT DIRECTOR - Nina Dilbeck	08/01/14 - 06/30/15	\$ 99,060
JORDAN TRUST	PROJECT DIRECTOR - Sandra Witte	Trust Account	\$ 88,584
CAB RESEARCH	PROJECT DIRECTOR - Mechel Paggi	Trust Account	\$ 42,848
DIRECTOR'S RESEARCH	PROJECT DIRECTOR - Sandra Witte	Trust Account	\$ 43,000
AVF-TANNIN EXTRACTABILITY '15	PROJECT DIRECTOR - Sandra Witte	04/15/14 - 04/15/16	\$ 43,000
TOTAL JORDAN COLLEGE OF AG, SCIENCE AND TECH			\$ 316,492

KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT

CALWORKS SPECLZD ASSMTS/FC	PROJECT DIRECTOR - Jenelle Pitt	07/01/15 - 06/30/16	\$ 129,658
EDUCATION PATHWAY PRGM 2016	PROJECT DIRECTOR - Steve Price	08/01/15 - 07/31/16	\$ 55,000
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Steve Price	Trust Account	\$ 134,814
NASA MUREP AEROSPACE ACADEMY15	PROJECT DIRECTOR - Steve Price	09/15/15 - 09/14/18	\$ 75,400
NCLB10-CEN VALY SCIE PROJ	PROJECT DIRECTOR - James Marshall	07/01/15 - 06/30/16	\$ 43,200
TEACHER RECRUITMENT	PROJECT DIRECTOR - Anne Murphy	Trust Account	\$ 88,414
TICKET TO WORK	PROJECT DIRECTOR - Lynette Quinto	Trust Account	\$ 63,395
USDE-TPSID WAYFINDERS	PROJECT DIRECTOR - Jenelle Pitt	10/01/10 - 09/30/15	\$ 405,499
WORKABILITY IV	PROJECT DIRECTOR - Albert Valencia	07/01/13 - 06/30/16	\$ 96,761
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			\$ 1,092,141

LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE

DSN ADVANCED ENGINEERING	PROJECT DIRECTOR - Ram Nunna	10/01/11 - 09/30/16	\$ 87,593
MESA SCHOOLS PROGRAM-MSP	PROJECT DIRECTOR - Ram Nunna	07/01/15 - 06/30/16	\$ 60,000
LCOE - IRVINE PENCOM	PROJECT DIRECTOR - Ram Nunna	12/09/11 - 1/07/17	\$ 65,000
TOTAL LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE			\$ 212,593

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2015-2016
			Initial Budget*
			Current Period
CVHEC CONSORTIUM TRUST	PROJECT DIRECTOR - Joseph Castro	Trust Account	\$ 96,200
TOTAL OFFICE OF THE PRESIDENT			\$ 96,200

PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS

FRESNO STATE SBDC	PROJECT DIRECTOR - Debbie Adishian-Astone	01/01/14 - 12/31/14	\$ 57,650
USDE-GRADUATE NET INITIATIVE	PROJECT DIRECTOR - Maritere Lopez	10/01/14 - 09/30/16	\$ 92,426
JUMPSTART FRESNO	PROJECT DIRECTOR - Neil Dion	09/01/15 - 08/31/16	\$ 98,989
LYLES CENTER	PROJECT DIRECTOR - Tim Stearns	Trust Account	\$ 476,790
OCED	PROJECT DIRECTOR - Mike Dozier	Trust Account	\$ 655,292
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			\$ 1,381,147

SID CRAIG SCHOOL OF BUSINESS

INTERNATIONAL STUDENT PROGRAM/CSB	PROJECT DIRECTOR - Ali Peyvandi	Trust Account	\$ 54,075
DEAN-CRAIG SCH OF BUSINESS	PROJECT DIRECTOR - Robert Harper	Trust Account	\$ 16,640
RELUI - MACDONALD GIFT	PROJECT DIRECTOR - Robert Harper	Trust Account	\$ 28,800
TOTAL SID CRAIG SCHOOL OF BUSINESS			\$ 99,515

STUDENT AFFAIRS

CAL-SOAP	PROJECT DIRECTOR - Ben Reynoso	8/14/15 - 09/30/16	\$ 98,496
THE CAL WELLNESS FDN/REN SCHOL	PROJECT DIRECTOR - Maxine McDonald	1/01/15 - 12/31/16	\$ 37,500
USDE-CAMP	PROJECT DIRECTOR - Ofelia Gamez	07/01/14 - 06/30/16	\$ 71,200
USDE-CENTRAL CA EDUC. OPPORT. CENTER	PROJECT DIRECTOR - Jenny Amaro	09/01/11 - 08/31/16	\$ 172,764
USDE-STUDENT SUPPORT SERVICES	PROJECT DIRECTOR - Eluterio Escamilla	09/01/15 - 08/31/20	\$ 231,444
USDE-STUDENT SUPPORT SERVICES DISABILITIES	PROJECT DIRECTOR - Janice Brown	09/01/15 - 08/31/20	\$ 52,000
USDE-TALENT SEARCH	PROJECT DIRECTOR - Genoveva Robledo	09/01/11 - 08/31/16	\$ 166,044
USDE-UPWARD BOUND	PROJECT DIRECTOR - Martina Granados	09/01/12 - 08/31/16	\$ 71,190
USDE-UPWARD BOUND ELL	PROJECT DIRECTOR - Martina Granados	08/31/12- 09/31/16	\$ 86,236
TOTAL STUDENT AFFAIRS			\$ 986,874

UNIVERSITY BUSINESS CENTER

UBCII	PROJECT DIRECTOR - Emil Milevoj	Trust Account	\$ 112,424
TOTAL UNIVERSITY BUSINESS CENTER			\$ 112,424

VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT

UNIVERSITY ADVANCEMENT MNGMNT	PROJECT DIRECTOR - Paula Castadio	Trust Account	\$ 458,547
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CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY
 (Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS			
			2015-2016
			Initial Budget*
			Current Period
FRESNO STATE ALUMNI ASSOC.	PROJECT DIRECTOR - Jacquelyn Glasener	Trust Account	\$ 83,345
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			\$ 541,892
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS			\$ 10,567,431
			\$ 10,567,431

* Based on Salary Projections

Fresno State Programs for Children, Inc.

Fresno State Programs for Children (PFC) is responsible for all of the campus affiliated children's programs, providing early care and education that strives to ensure the optimal development of each child enrolled. Programs for Children, Inc. provides services to the children of the California State University, Fresno student body, and to a limited extent, faculty, staff, and the larger community.

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

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.

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

The **Infant/Toddler Program** provides care to children ages three months to two years. Caregiving routines are used as an opportunity to build a one-on-one relationship between the teachers and each child.

The **Preschool Program** provides care to children ages three to six years. Children attending kindergarten enroll with the preschool classroom during the school year. During the summer, they are enrolled with the School Age Program. The Preschool Program also offers an extended day service.

The **School Age Program** provides care to children ages five to twelve years. The School Age Program also offers an extended day service.

More information regarding the Fresno State Programs for Children may be viewed at the following link:
http://www.auxiliary.com/pgm_child.html

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.

AUXILIARY	2014-2015		2015-2016
	Initial Budget	Actual Rev./Exp.	Initial Budget

REVENUES

California State University Allocation	\$ 87,810	\$ 92,810	\$ 31,560
Day Care Fees - Parent Fees	285,000	253,493	260,000
Federal Funds	482,829	346,317	506,682
Interest Income	1,500	1,425	1,500
Miscellaneous	15,000	20,525	15,000
State Apportionment	288,637	461,682	308,411
Student Body Fees	340,000	386,921	380,000
Total Revenues	\$ 1,500,776	\$ 1,563,173	\$ 1,503,153

EXPENSES

Audit and Accounting	\$ 86,206	\$ 81,166	\$ 86,506
Certificated/Classified/Food Service Salaries	973,238	972,744	928,684
Contracts, Rent, Leases	5,000	7,166	5,000
Employee Benefits	280,500	319,946	294,008
Equipment/Depreciation	2,500	1,070	1,070
Instructional Supplies	6,750	9,526	10,200
Insurance	11,000	10,927	10,300
Legal Fees	500	-	500
Miscellaneous Services	500	862	500
Other Operating Expenses	16,900	16,622	17,500
Other Supplies	92,700	95,468	98,200
Repairs/Maintenance/Janitorial	5,000	6,096	8,000
Travel and Conferences	-	3,110	4,100
Utilities	3,500	3,755	3,500
Total Expenses	\$ 1,484,294	\$ 1,528,458	\$ 1,468,068

TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.	\$ 16,482	\$ 34,715	\$ 35,085
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Associated Students, Inc.

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

Mission Statement

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

Funding Options from Associated Students, Inc.

ASI has committed to giving back to students and enhancing the educational experience. Whether a club officer, community service group, or student looking for academic funding, ASI helps students receive the funding they need to succeed through the following sources:

- **ASI Sponsored Activities Funding** provides supplemental event funding for recognized student clubs and organizations at Fresno State. Events must be on campus and open to all students. Clubs or organizations may receive up to \$3,000 in complimentary financial support during any one academic year.
- **Instructionally Related Activities (IRA)** project grants are funded through a \$132 student each semester. The IRA Fee 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: Athletics, Radio, Television, and Film Productions, Music and Dance Performance, Art Exhibitions, Publications, Forensics, and other related activities.
- **Grant Program** is designed to provide financial support for student (graduate and undergraduate) research, projects, and other scholarly endeavors under faculty supervision, in all academic disciplines. Examples include activities such as laboratory experiments, senior projects, field studies, printing of thesis, subscription to related journals, and material to create artwork.

Associated Students, Inc.

ASI Programs, Services and Partnerships

- **Library Laptop Loan Program** provides laptops for check-out from the Henry Madden Library for up to four hours.
- **Low-Cost Health Insurance** offers general health and dental insurance at an affordable price. The official health insurance provider for CSU students is CSU Health Link.
- **Student Recreation Center** is 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 tiered auditorium, and The Lyles Center for Innovation and Entrepreneurship.
- **ASI Computer Lab** is located in the north-west corner of the University Student Union. Computer with internet access and printing capabilities are available for students to use at their convenience.
- **Fresno State Lobby Corps** educates and engages students regarding the legislative affairs that effect their education by initiating progressive lobbying tactics and promoting communication between representatives both local and state. Each year the Lobby Corps sends students to lobby at the State Capital and to participate in a statewide student leadership conference.
- **ASI Readership Program** provides over 1,000 copies of the Fresno Bee and over 300 copies of the New York Times to the campus, daily and free of charge.
- **Community Revitalization Efforts** is one of the most popular student movements. ASI is proud to help lead Community Revitalization efforts to help build a stronger and safer community surrounding Fresno State for students. ASI strives to promote safety through service efforts such as youth sports, mentoring and neighborhood watch groups.
- **Club Accounts** can be opened for clubs and organizations to manage their funds and process payments. The ASI Business Office is the one stop shop for all student clubs and organizations' financial needs.

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

ASSOCIATED STUDENTS CALIFORNIA STATE UNIVERSITY, FRESNO

	2014-2015		2015-2016
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 663,850	\$ 672,452	\$ 686,760
Interest Income	2,000	2,167	2,500
Miscellaneous	5,400	14,820	5,400
TOTAL REVENUE	\$ 671,250	\$ 689,439	\$ 694,660
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 192,321	\$ 168,337	\$ 196,624
Office Administration	30,127	35,816	36,224
Operations	108,778	112,085	111,578
<i>Administrative Programs</i>			
Elections	7,600	6,873	7,600
Miscellaneous	16,100	27,601	23,000
<i>Programs & Services</i>			
Administrative Programs	93,623	89,890	106,152
California State Student Association	16,820	18,570	1,800
Campus Programs	25,450	4,915	20,300
Campus Publications	8,100	8,976	10,000
Campus Recreational Services	12,000	11,332	12,000
Office of University Affairs	70,331	78,557	79,382
<i>Student Organizations</i>			
Complimentary Support	90,000	70,853	90,000
TOTAL EXPENSES	\$ 671,250	\$ 633,805	\$ 694,660
TOTAL ASSOCIATED STUDENTS, INC.	\$ -	\$ 55,634	\$ -

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
- Revenue distributions from the NCAA and Mountain West Conference

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2014-15			2015-16
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 24,920,021	\$ 34,483,858	\$ 9,563,837	\$ 28,963,990
Sports Revenue	5,801,818	5,247,250	(554,568)	5,068,592
Total Revenue	\$ 30,721,839	\$ 39,731,108	\$ 9,009,269	\$ 34,032,582
EXPENSES				
Operating Expenses - Non Sports	\$ 17,983,310	\$ 27,246,387	\$ 9,263,077	\$ 20,659,603
Sports Expenses	12,461,438	15,539,010	3,077,572	13,232,079
Total Expenses	\$ (30,444,748)	\$ (42,785,397)	\$ (12,340,649)	\$ (33,891,682)
Excess of Revenues over Expenses	\$ 277,091	\$ (3,054,289)	\$ (3,331,380)	\$ 140,900

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION									
		2014-15			2015-16				
		Initial Budget	Actual	Variance	Initial Budget				
Operating Revenue									
Bulldog Shop	\$	534,519	\$	548,396	\$	381,312			
Concessions Commissions		203,069		195,906		203,723			
Conference/NCAA		3,827,353		6,477,007		4,004,200			
Contributions/Development		4,093,172		4,119,259		6,104,350			
Facilities/Events		334,213		383,182		334,627			
Guarantees		1,250,250		1,186,452		833,200			
Miscellaneous		255,675		476,008		255,675			
Non-Operating		961,861		1,626,160		868,050			
Production Services		2,675,740		2,683,778		2,708,940			
Ticket Operations		126,315		127,219		191,315			
Trade-outs		-		3,310,188		-			
University Support		10,657,854		13,350,303		13,078,598			
Subtotal Operating Revenue		\$	24,920,021	\$	34,483,858	\$	9,563,837		
						\$	28,963,990		
Sports									
Baseball	\$	144,883	\$	136,253	\$	(8,630)	\$	137,518	
Basketball - Men's		709,716		613,384		(96,332)		662,146	
Basketball - Women's		40,183		48,015		7,832		40,788	
Football		4,829,313		4,359,801		(469,512)		4,141,053	
Softball		70,692		83,674		12,982		81,165	
Volleyball		7,031		6,123		(908)		5,922	
Subtotal Sports Revenue		\$	5,801,818	\$	5,247,250	\$	(554,568)	\$	5,068,592
Total Revenue		\$	30,721,839	\$	39,731,108	\$	9,009,269	\$	34,032,582

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

2014-15				2015-16
Initial Budget	Actual	Variance		Initial Budget

EXPENSES

Non-Sport Expenses

Administration	1,071,768	1,348,566	276,798	1,164,378
Athletic Aid	5,810,232	5,448,979	(361,253)	7,606,368
Bulldog Shop	421,112	346,353	(74,759)	331,312
Compliance	10,000	9,585	(415)	10,000
Development	-	873	873	-
Equipment Rooms	54,885	52,815	(2,070)	65,006
Facilities/Events	2,225,472	2,586,418	360,946	2,549,400
Guarantees	814,500	764,840	(49,660)	902,040
Information Technology	393,545	378,536	(15,009)	390,545
Insurance	619,296	633,061	13,765	545,622
Marketing	206,975	289,695	82,720	213,735
Media Relations	77,531	79,479	1,948	77,495
Non-Operating	696,853	6,163,477	5,466,624	760,089
Pep Band - Pep Squad	36,938	33,370	(3,568)	215,500
Production Services	118,671	56,552	(62,119)	141,382
Salaries & Benefits	4,619,073	4,527,171	(91,902)	4,817,340
Student Athlete Services	54,224	251,099	196,875	57,125
Ticket Office	226,193	346,784	120,591	247,416
Trade-Outs	-	3,299,425	3,299,425	-
Training Room	249,130	378,430	129,300	280,001
Videoboard	108,916	142,125	33,209	138,225
Weight Room/Strength & Conditioning	167,996	108,754	(59,242)	146,624
Subtotal Non-Sport Expenses	\$ 17,983,310	\$ 27,246,387	\$ 9,263,077	\$ 20,659,603

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2014-15			2015-16
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 313,000	\$ 362,746	\$ 49,746	\$ 325,500
Basketball - Men's	346,000	562,982	216,982	436,670
Basketball - Women's	325,000	481,071	156,071	401,304
Championships/Bowl - Conference	313,000	1,385,333	1,072,333	168,000
Cross Country	71,000	65,805	(5,195)	73,920
Equestrian	228,000	144,113	(83,887)	218,076
Football	1,661,000	1,608,494	(52,506)	1,950,750
Golf - Men's	57,000	78,052	21,052	63,000
Golf - Women's	56,000	84,468	28,468	69,075
Lacrosse	168,000	169,732	1,732	180,950
Soccer - Women's	171,000	152,788	(18,212)	178,970
Softball	222,000	245,077	23,077	254,980
Swimming/ Diving	91,000	90,877	(123)	98,850
Tennis - Men's	105,000	104,357	(643)	111,381
Tennis - Women's	133,000	132,585	(415)	133,526
Track - Men's	69,000	74,122	5,122	69,430
Track - Women's	143,000	143,737	737	163,100
Volleyball	193,000	209,333	16,333	204,932
Wrestling				25,000
Water Polo - Women's				18,688
Salaries & Benefits	7,796,438	9,443,338	1,646,900	8,085,977
Subtotal Sports Expenses	\$ 12,461,438	\$ 15,539,010	\$ 3,077,572	\$ 13,232,079
Total Expenses	\$ 30,444,748	\$ 42,785,397	\$ 12,340,649	\$ 33,891,682

BEYOND THE GAME FRESNO STATE THE BULLDOG FOUNDATION

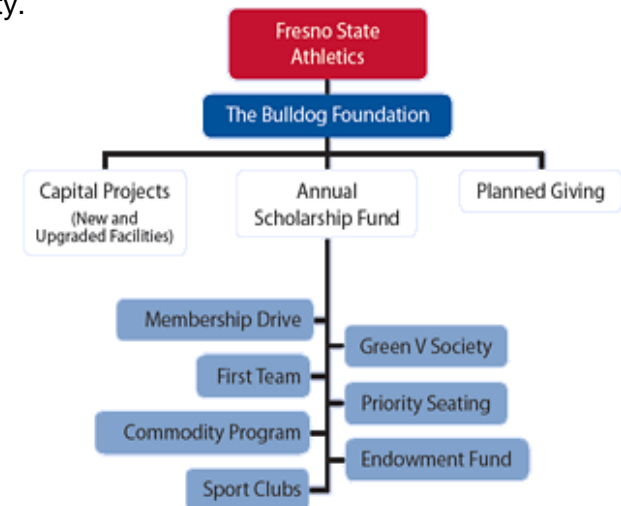


Mission

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.



Sport Clubs:

Aces Club (Women's Tennis)
Bird Dogs Club (Women's Golf)
Champions Club (Men Tennis)
Club Red (Former Student Athletes)
Diamond Club (Softball)
Dugout Club (Baseball)
Goal Club (Women's Soccer)
Hoop Club (Women's Basketball)

Lacrosse Legacy (Lacrosse)
Par Busters Club (Men's Golf)
Quarterback Club (Football)
Saddle Club (Equestrian)
Side Out Club (Volleyball)
The Splash (Swimming and Diving)
Time Out Club (Men's Basketball)
Fresno State Track Commission (Track and Field)

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

Bulldog Foundation			
	2014-15		2015-16
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,070,435	\$ -	\$ 1,200,357

EXPENSES

Personnel

Insurance Benefits	\$ 48,997	\$ 49,086	\$ 60,600
Interns/ Grad Assistants	21,000	18,442	21,000
Major Gift Officers	187,846	165,554	274,750
Payroll Taxes	31,745	30,134	39,086
Staff Salaries	161,842	164,343	176,965
Staff Auto Allowance	1,500	1,667	6,000
Staff Auto Stipend	11,400	11,000	19,200
Staff Retirement	21,105	21,092	29,006
Total Personnel	\$ 485,435	\$ 461,318	\$ 626,607

Office Overhead

Audit	\$ 21,500	\$ 20,206	\$ 26,500
Equipment Rent & Maintenance	3,000	2,059	3,000
Insurance	11,000	12,708	12,100
Miscellaneous	500	10	500
Supplies	12,000	11,259	14,000
Total Office Overhead	\$ 48,000	\$ 46,242	\$ 56,100

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2015-16 BUDGET SUMMARY**

Bulldog Foundation			
	2014-15		2015-16
	Initial Budget	Actual	Initial Budget
<i>Membership Fund Drive Expenses</i>			
Advertising & Promotions	\$ 20,000	\$ 12,120	\$ 20,000
Bank Card Charges	85,000	78,015	90,000
Board of Directors Meetings	2,000	2,362	2,000
Capital Contingency	4,000	40,000	40,000
Club Red	-	-	5,000
Executive Director Promotion Allowance	1,500	1,159	1,500
Football - Premium Seating	20,000	21,789	16,000
Former Athlete Outreach	7,500	4,253	7,500
Fund Drive (Ambassador Society)	3,000	1,160	-
Fund Raising Software	30,500	30,118	30,500
Legends Sales	175,000	112,675	85,000
Major Gift Promotional Allowance - (Cultivation/Stewardship)	105,000	89,139	150,000
Postage	23,000	16,381	10,000
President Fund	-	-	20,000
Printing	15,000	6,696	9,000
Professional Services	9,000	10,938	6,650
Scholarship Plaques	12,000	10,325	-
Total Membership Fund Drive Expenses	\$ 512,500	\$ 437,130	\$ 493,150
<i>Other Bulldog Foundation</i>			
Bereavement/Remembrances	\$ 500	\$ -	\$ 500
Conferences/Seminars/Think Tank	4,000	-	4,000
Reserve for Contingency	20,000	5,711	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 5,711	\$ 24,500
Total Current Expenses	\$ 1,070,435	\$ 950,401	\$ 1,200,357
EXCESS OF REVENUE OVER EXPENSES	\$ -	\$ -	\$ -

Fast Facts about California State University, Fresno

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

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

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

Enrollment (2015-16) - The University enrolled more than 24,000 students, and approximately 4,789 students completed work for bachelor's, master's and doctoral degrees by Commencement 2015. (Information provided by the Office of Institutional Effectiveness)

Faculty – 1,393 full- and part-time; 40 percent of the tenured faculty hold doctoral or other terminal degrees in their areas of study.

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

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

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

Costs* - See <http://www.fresnostate.edu/catoffice/current/fees.html> for fee information.

***Special Notice:** Fees are subject to change without notice.

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

Demographic Data

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

Glossary of Budget/Finance Related Terms

Academics: “Academics includes expenses of activities and services that support the institution’s primary missions of instruction, research, and public service. Includes the retention, preservation, and display of educational materials, organized activities that provide support services to the academic functions of the institution, audiovisual services, academic administration, academic personnel and curriculum development. Also included are information technology expenses related to academic support activities.” [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 “Academic Year” and “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. “Prohibits discrimination against people with disabilities in employment, transportation, public accommodation, communications, and governmental activities.” [United States Department of Labor (DOL) definition.]

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.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ Accounting Services at (559) 278-2876.]

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

Glossary of Budget/Finance Related Terms

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): Two consecutive terms 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.

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

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

Calendar Year FTES: Refer to “College Year” and “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: Campus master plans are living documents that reflect functional relations, environmental issues, vehicular and pedestrian traffic patterns, landscaping, recreational space, architectural character, and possibilities for campus expansion.” CSU, Fresno’s Campus Master Plan provides a blueprint for the transformation of our physical campus to meet the educational goals embraced in our Strategic

Glossary of Budget/Finance Related Terms

Plan for Excellence III to respect the agricultural education heritage, preserve the arboretum, renovate or replace buildings and serve as a model of accessibility to pedestrians and alternative transportation.

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: Capital Outlay Projects include new construction, alterations, additions, and improvements to campus structures or infrastructure. They are funded by either state or non-state revenue bonds, donor funds, or grants for renovation, repair, replacement, or new construction of buildings, landscape, infrastructure, building systems, furniture, and equipment. Refer to "Major Capital Outlay" and "Minor Capital Outlay."

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

Chief Financial Officer (CFO): "Oversees the financial management of the college, which includes: resource allocations, financial strategy, capital plans, debt management, cash flow optimization, and financial information systems. Responsibilities encompass treasury, investment, budgets, accounting systems, the audit, and accounting oversight of the endowment. The CFO has a central role with senior administrators and is also a key advisor to the President on financial and non-financial strategic issues." [National Association of College and University Business Officers (NACUBO) definition.]

Chief Information Officer (CIO): The senior campus Information Technology executive and represents the campus on all IT issues ranging from strategic planning, program development and overall coordination for all aspects of campus information technology resources. These responsibilities include leadership and management supervision for Technology Services (TS) and academic technology in concert with the Senior Academic Technology Officer (SATO)

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.

Glossary of Budget/Finance Related Terms

Continuing and Global Education (CGE): Offers a wide variety of educational programs, including bachelor's and master's degrees, certificates, continuing education and professional development courses, personal enrichment classes, and global education programs such as intensive language development, study abroad, and academic exchanges. CGE offers Open University as well as summer and winter courses.

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 including the summer, fall, winter, and spring terms. For example, the college year 2015-2016 would be followed by the college year 2016-2017.

California State University (CSU): The CSU is the country's largest four-year university system made up of 23 campuses overseen by the Chancellor's Office and a Board of 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) definition for "Special Repair Projects," Appendix A.]

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.

Glossary of Budget/Finance Related Terms

Educational Opportunity Program (EOP): Provides an array of services to support first-generation, low-income, educationally disadvantaged college students. These services are designed to create an environment that fosters a sense of community, promotes integration into the university, encourages use of campus resources, and guides students to achieve their academic, career, and personal goals. EOP students may apply for federal grants.

External Auxiliaries/ Auxiliary Organizations: 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:

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

(For a more detailed description, visit <http://fresnostate.edu/auxiliary> or contact Auxiliary Services at (559) 278-0800.)

Federal Family Education Loan Program (FFELP) Stafford Loans:

- *Stafford Subsidized:* Eligible students must demonstrate financial need. Loans are from private lenders, but the federal government pays the interest while the student is in school at least half time, and/or during a six month grace period after leaving school, and during a period of deferment.
- *Stafford Unsubsidized:* Eligible students do not have to demonstrate financial need. The borrower is responsible for interest from the time the loan is disbursed until it is paid in full. Payments can be deferred until the student is out of school and there are options to accrue the interest due.
- *PLUS Loans:* Federal PLUS (Parent Loan for Undergraduate Students) is a loan that helps parents or guardians pay for college costs. Interest starts to accrue immediately and repayment begins within 60 days of the last disbursement.

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

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

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

Glossary of Budget/Finance Related Terms

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.

HR: Human Resources.

Intercollegiate Athletics: Non-professional, college-level sports and games. Athletic programs of Division I, Division II, and Division III schools must comply with the rules and regulations established by the National Collegiate Athletic Association (NCAA).

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

Glossary of Budget/Finance Related Terms

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: “Includes expenses for day-to-day operation support of the institution. Includes expenses for general administrative services, central executive-level activities concerned with management and long range planning, legal and fiscal operations, space management, employee personnel and records, logistical services such as purchasing and printing, and public relations and development. Also includes information technology expenses related to institutional support activities.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ Accounting Services at (559) 278-2876.]

Instruction: “Includes general academic instruction, occupational and vocational instruction, community education, preparatory and adult basic education, and regular, special, and extension sessions. Also includes expenses for both credit and non-credit activities but excludes academic administration.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ Accounting Services at (559) 278-2876.]

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 chart field string where this data is posted in PeopleSoft Financials as expenses.

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

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

Major Capital Outlay: “Construction project where the estimated total project cost exceeds \$600,000. State site acquisition projects regardless of amount, are funded in major capital outlay.” [SUAM (State University Administrative Manual) Section XI, Item 9231.]

Glossary of Budget/Finance Related Terms

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

Minor Capital Outlay: “Construction project where the estimated total project cost is \$600,000 or less. Typically limited to the betterment of academic facilities, including improvements to comply with regulations of the Americans Disability Act (ADA).” [SUAM (State University Administrative Manual) Section XI, Item 9231.]

MOU: Memorandum of Understanding.

NACUBO: “The National Association of College and University Business Officers is a membership organization representing more than 2,500 colleges, universities, and higher education service providers across the country and around the world. NACUBO specifically represent chief business and financial officers through advocacy efforts, community service, and professional development activities.” [NACUBO definition. For more information, visit <http://nacubo.org>]

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: “Includes expenses for operations established to provide service and maintenance related to campus grounds and facilities used for educational and general purposes. Specific expenses include utilizes, fire protection, property insurance, and similar items.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ Accounting Services at (559) 278-2876.]

PELL: Pell Grants are awarded to low-income, qualified undergraduates and certain post-BA students in a teacher certificate program. The maximum Pell Grant award for the 2015-16 award year (July 1, 2015 to June 30, 2016) is \$5,775. 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 cost of attendance, 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. Effective July 1, 2012, an individual cannot receive a Pell Grant for more than 12 semesters.

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

Glossary of Budget/Finance Related Terms

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: "Includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. Examples are conferences, institutes, general advisory service, reference bureaus, and similar services provided to particular sectors of the community. Includes expenses for community services, cooperative extension services, public broadcasting services, and information technology expenses related to public service activities." [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus' Accounting Services at (559) 278-2876.]

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

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

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

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

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

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

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

Glossary of Budget/Finance Related Terms

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

Student Services: “Includes expenses for admissions, registrar activities, and activities whose primary purpose is to contribute to students emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instructional program. Examples include student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental instruction, and student records.” [Integrated Post-Secondary Education Data Survey (IPEDS) definition. For information regarding IPEDS, contact the campus’ Accounting Services at (559) 278-2876.]

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.

Support Budget Plan: After the Higher Education Compact failed to be fulfilled in its last years up to 2011, the state of California has struggled in continuing to provide sufficient funds to UCs and CSUs. Tuition fees have been increased to supplement the gaps in funding. However, the 2015-16 budget plan promises an increase of \$269 million for the CSU system, bringing the annual support budget to \$5.1 billion (\$2.1 billion from tuition fee and other fee revenues, \$3 billion from state appropriation). [2015/16 Support Budget, California State University definition.]

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.”

Glossary of Budget/Finance Related Terms

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 manages the financial activities relating to sponsored research grants and contracts, gifts and endowments (including related scholarship and loan accounts), and campus trust accounts.

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

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

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

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

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: “The Western Association of College and University Business Officers is one of four regional associations making up the NACUBO. It offers business officers in the western region opportunities to develop professionally, to identify solutions for issues affecting higher education, and to share their expertise with their colleagues.” [WACUBO definition. For more information, visit <http://wacubo.org>]

Budget Resources

California State Budget

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

California Legislative Analyst's Office

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

CSU Budget Central

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

CSU Human Resources

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

Campus Accounting Services

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

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

Chief Financial Officer

The CFO directs the financial affairs of the university. <http://www.fresnostate.edu/adminserv/financialservices/>

Human Resources

Go here to find your answers to questions concerning payroll, position management, and benefits. HR also offers excellent training opportunities.

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

Procurement & Support Services

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

Strategic Planning

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

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

Campus Master Plan

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

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