



December 2016

Message from the President

Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for the 2016-17 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 2016-17, as well as final budget and expenditure data for fiscal year 2015-16 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 2016-17 Final Budget includes a \$154 million General Fund increase to the CSU support budget and the expectation that CSU tuition rates will not increase. This allocation reflects 1.46 percent enrollment growth for 2016-17. This augmentation will fund the increased cost of employer paid health care premiums, the cost of regular repair and maintenance of 2016-17 new facilities, retirements, student enrollment growth, faculty and staff compensation increases, student success and completion initiatives, and other systemwide priorities.

The final 2016-17 allocation to our campus included additional funding for 1.46 percent enrollment growth, an additional 276 students, increasing the number of full-time equivalent (FTE) students to approximately 19,105.

In March 2016, the Strategic Plan for 2016-2020 was finalized and implemented. Fresno State in collaboration with our community partners, implemented bold, focused strategies designed to maximize success for our talented and diverse student body. Our strategic priorities include: 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 with a strong commitment to excellence. Thank you to the entire campus community.

Be Bold!

Sincerely,

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

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

Office of Budget and Resource Planning

FOREWARD

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

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

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

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

Distribution of this Document: This document is accessible on the Office of Budget & Resource Planning web site at <http://www.fresnostate.edu/budgetoffice/bb/2016-17/>.

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.

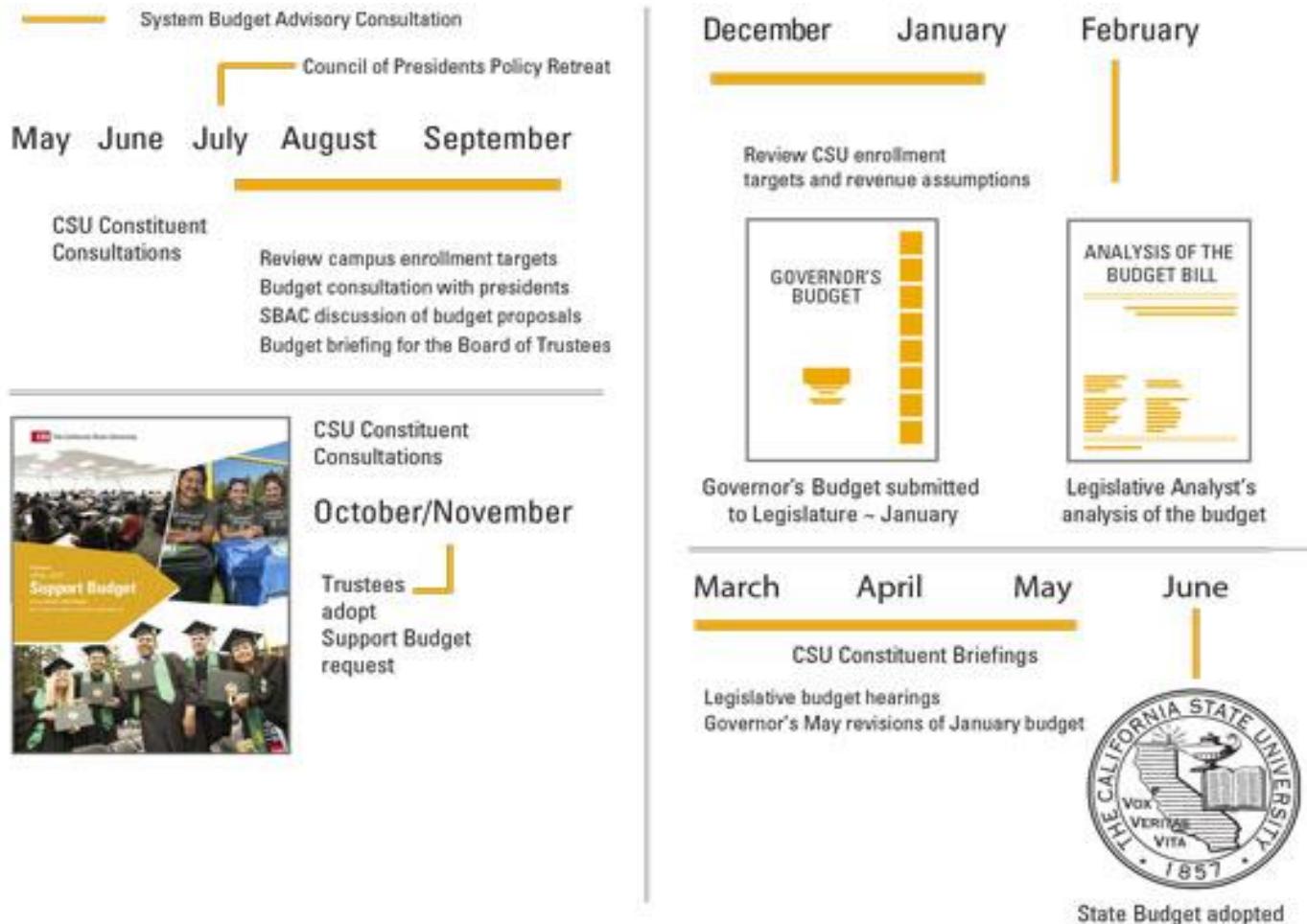
New capital financing authorities have been granted to the CSU by state statute in June 2014. The new authority enables CSU to pledge, in addition to any of its other revenues, its annual general fund support budget appropriation, less the amount of that appropriation required by the state to meet State 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 2016-17



CSU Budget Cycle Activity 2016-17

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.

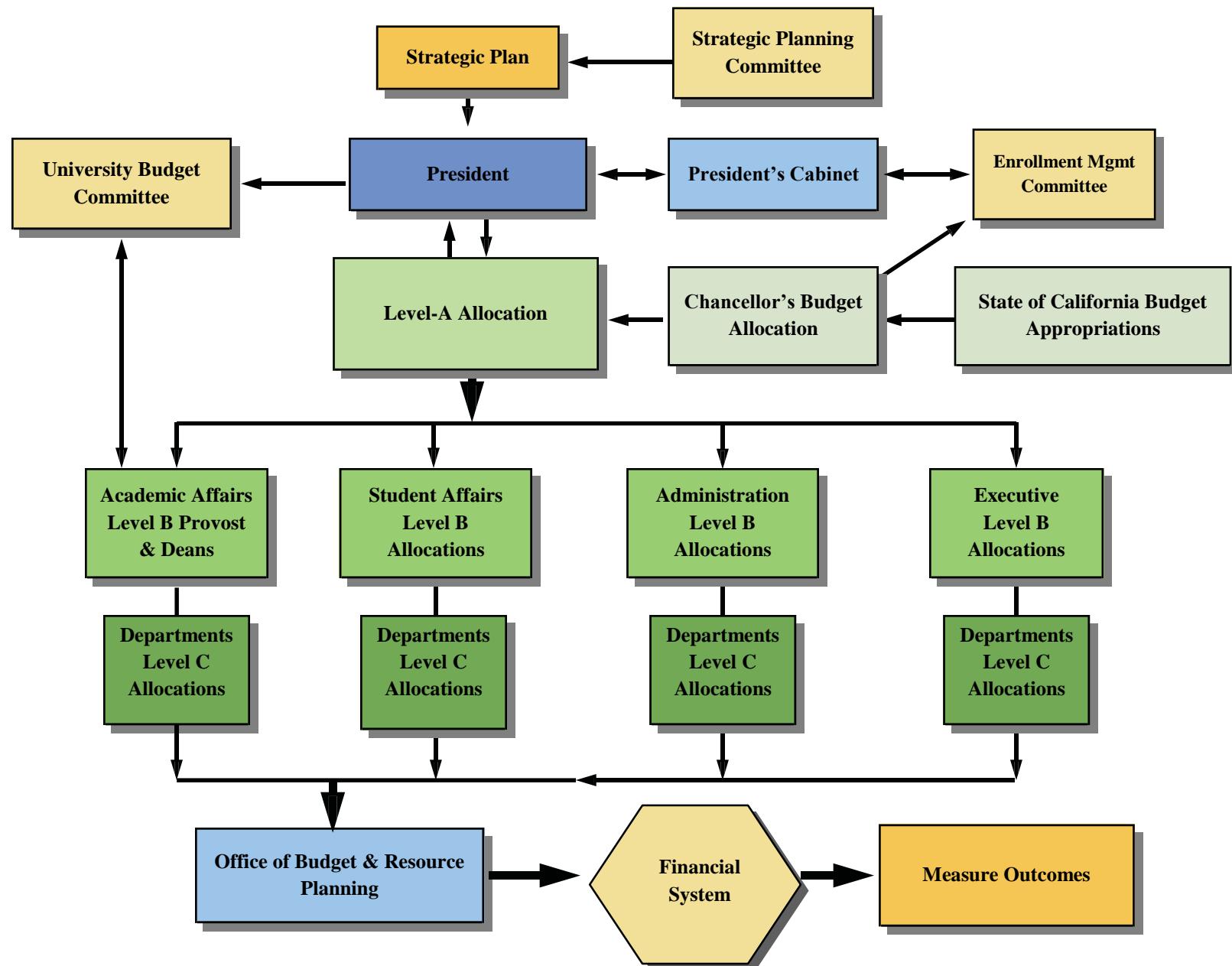
California State University, Fresno Budget

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. In 2016 the university rose in national rankings to No. 25 on Washington Monthly's list of top universities and was ranked the nation's best public university in graduation rate performance, according to U.S. News and World Report. Our faculty include a Pulitzer Prizewinner, a U.S. Poet Laureate and hundreds of subject matter experts who are passionate about teaching the next generation of leaders for the Valley, California and the nation. 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 our region. In the past decade, Fresno State has provided 10,084,974 hours of community service to the Central Valley and beyond, a milestone achieved through our extensive service-learning efforts.

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, plus 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 2016 on June 27, 2016 that includes the main budget bill [*Senate Bill 826, Chapter 23*], Coded memo B 2016-02. The General Fund budget for California State University, Fresno is \$269,200,032 (excluding reimbursed activity) with a resident enrollment target of 19,105 FTES. While our overall General Fund Budget for 2016-17 increased by \$13,091,000, or 5.11%, from our overall General Fund Budget for 2015-16 of \$256,109,032 our 2016-17 General Fund Permanent Base Allocation of \$138,922,532 increased by \$10,244,000 or 7.96%, from the 2015-16 General Fund Permanent Base Allocation we received of \$128,678,532.

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.

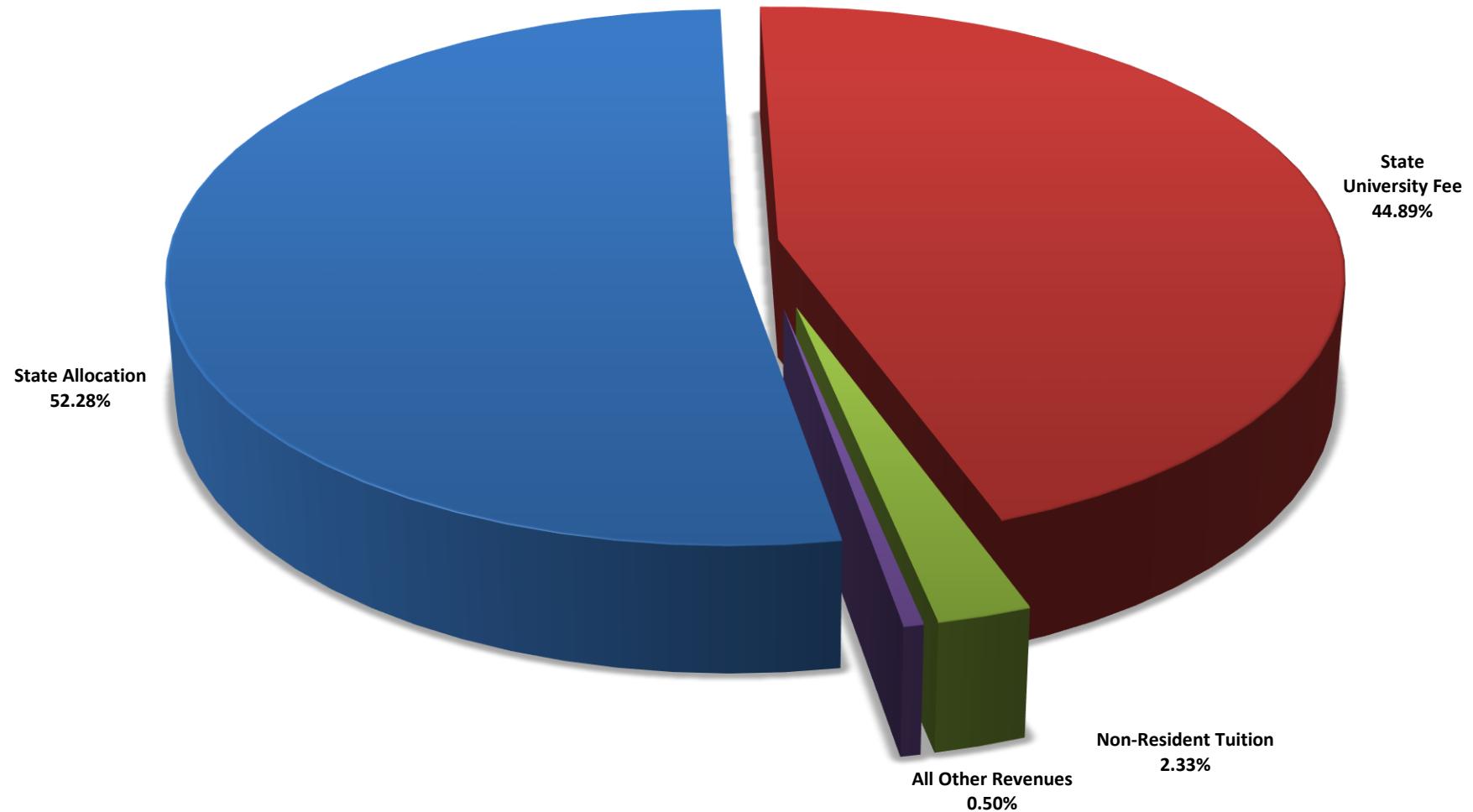
California State University, Fresno
2016/17 University Budget Summary
Restated - Net of Tuition Fee Discounts
Chancellor's Office Coded Memo B 2016-02, June 27, 2016

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B 15-03	\$ 128,678,532	\$ 116,176,675	\$ 5,090,000	\$ 6,163,825	\$ 256,109,032
Chancellor's Office Adjustments to reconcile to 15/16 FIRMS	-	-	-	-	-
2016/17 FIRMS Final Budget Detail	128,678,532	116,176,675	5,090,000	6,163,825	256,109,032
Campus Reported Revenue	128,678,532	116,176,675	5,090,000	6,163,825	256,109,032
Enacted Base Budget Adjustments (Memo B 2016-02)					
2015/16 Retirement Adjustment	925,000	-	-	-	925,000
2015/16 Faculty Compensation	1,774,000	-	-	-	1,774,000
Revised 2016/17 General Fund Base	2,699,000	116,176,675	5,090,000	6,163,825	258,808,032
Revised General Fund Base (Before Tuition Fee Discount Adjustment)	131,377,532	116,176,675	5,090,000	6,163,825	258,808,032
General Fund					
	-				-
2016/17 General Fund Base	131,377,532	116,176,675	5,090,000	6,163,825	258,808,032
Enrollment Funding @ \$9,942 Marginal Cost	1,603,000	-	-	-	1,603,000
Mandatory Costs:					
Health	1,779,000	-	-	-	1,779,000
New Space	10,000	-	-	-	10,000
Compensation Increase Pool (2016-17 @ 2%)	3,407,000	-	-	-	3,407,000
Student Success & Completion Initiatives	719,000	-	-	-	719,000
State University Grant	27,000	-	-	-	27,000
Tuition Fee Discount Adjustments:					
Tuition Fee Discounts - Allocation		-	-	-	-
Total General Fund Allocation	138,922,532	116,176,675	5,090,000	6,163,825	266,353,032
Revenue & Nonresident Tuition Adjustments					
2016/17 Tuition Fee Rate Change	-	32,000	-	-	32,000
2016/17 Tuition Fee Rates Applied to Enrollment Growth	-	1,713,000	1,102,000	-	2,815,000
Gross Tuition Fee Revenue Adjustments (before Tuition Fee Discounts)	-	1,745,000	1,102,000	-	2,847,000
Increase in Tuition Fee Discounts (See Above)	-		-	-	-
Net Tuition Fee Revenue Projection after Tuition Fee Discounts	-	1,745,000	1,102,000	-	2,847,000
2016/17 Distribution per Coded Memo B 16-02	\$ 138,922,532	\$ 117,921,675	\$ 6,192,000	\$ 6,163,825	\$ 269,200,032

CALIFORNIA STATE UNIVERSITY, FRESNO
2016-17 UNIVERSITY ALL-FUND SUMMARY

FUND	2015-16			2016-17
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
GENERAL FUND				
Academic Affairs	\$ 89,487,778	\$ 157,345,556	\$ 140,068,270	\$ 97,039,026
Administrative Services	14,175,741	42,445,109	28,926,903	14,830,495
Chief Financial Officer	2,441,276	5,254,633	4,097,631	2,558,303
Athletics	4,472,890	12,488,289	12,452,762	4,645,609
Centrally Managed Funds	117,824,948	69,739,713	47,229,672	121,441,486
Office of the President	1,434,068	1,795,741	2,635,490	1,444,744
Student Affairs	9,755,382	17,613,558	16,144,187	10,802,566
Technology Services	8,660,161	17,778,182	12,714,746	8,687,377
University Advancement	4,393,787	7,578,395	6,788,740	4,287,425
TOTAL GENERAL FUND	252,646,032	332,039,175	271,058,401	265,737,032
TRUST FUNDS				
Continuing and Global Education Fund	6,308,723	6,308,723	7,737,310	7,100,000
Health Fees Funds	5,342,314	5,264,478	5,308,686	5,172,132
Lottery Education Fund	1,620,000	1,620,000	1,712,995	1,620,000
Parking - Fees	3,611,100	3,611,100	3,871,704	3,680,600
Parking - Fines & Forfeitures	643,000	643,000	756,761	880,000
TOTAL TRUST FUNDS	17,525,137	17,447,301	19,387,456	18,452,732
UNIVERSITY AUXILIARIES				
Agricultural Foundation of California State University, Fresno	6,086,529	6,188,952	6,542,262	6,107,585
California State University, Fresno Association, Inc.	34,519,087	37,893,295	39,048,564	34,384,554
Associated Students, Inc.	694,660	703,977	785,597	666,069
California State University, Fresno Foundation				
Financial Services	2,135,752	3,709,771	2,120,650	2,264,954
Grants and Contracts	30,000,000	32,752,810	32,752,810	30,000,000
California State University, Fresno Athletic Corporation	33,891,682	41,862,143	40,930,106	33,962,410
Fresno State Programs for Children, Inc.	1,468,068	1,666,573	1,586,130	1,548,465
Bulldog Foundation	1,200,357	1,089,810	1,089,810	1,233,197
TOTAL UNIVERSITY AUXILIARIES	109,996,135	125,867,331	124,855,929	110,167,234
TOTAL UNIVERSITY	\$ 380,167,304	\$ 475,353,807	\$ 415,301,785	\$ 394,356,997

California State University, Fresno 2016-17 General Fund Revenue Summary



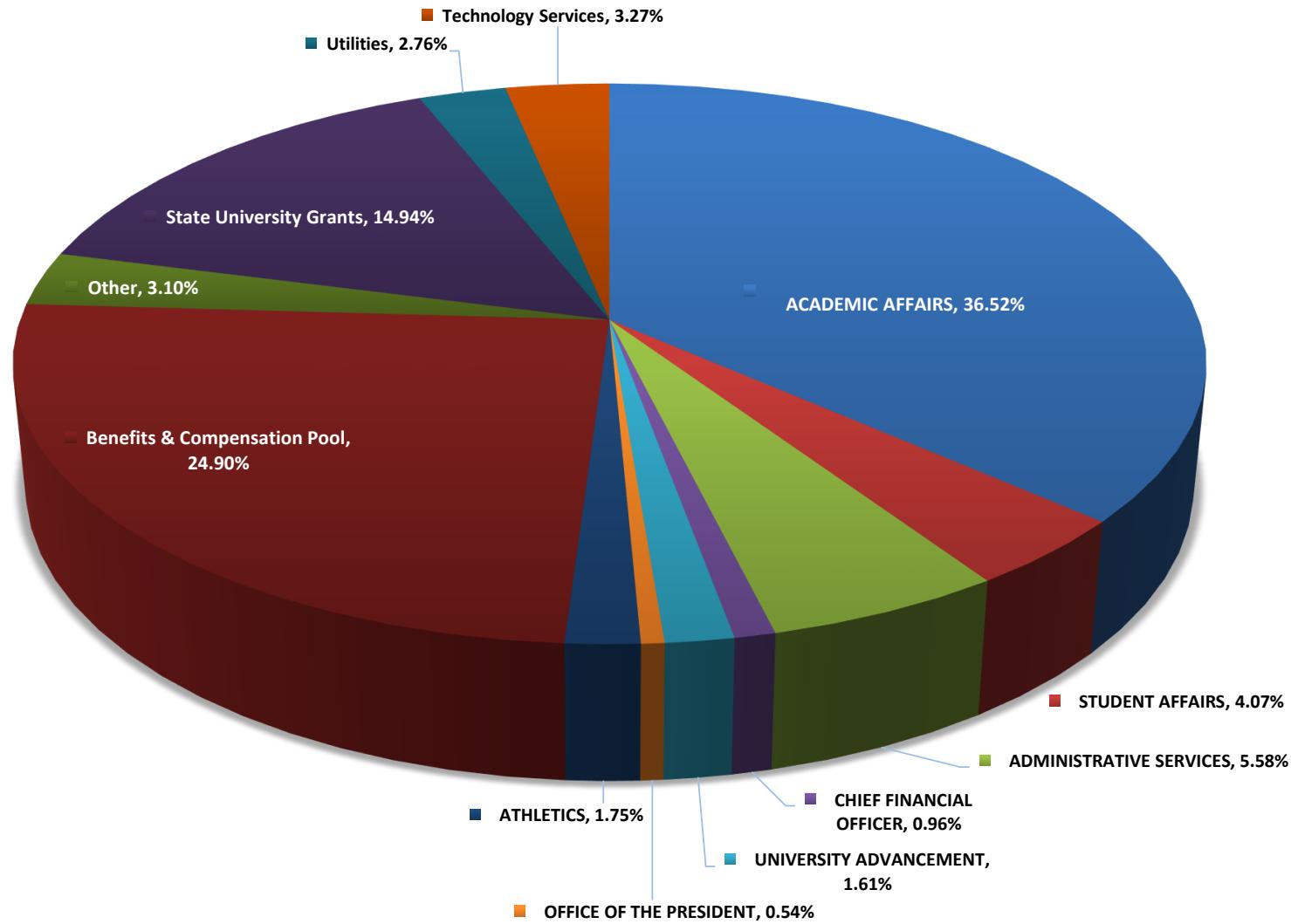
CALIFORNIA STATE UNIVERSITY, FRESNO

2015-16 GENERAL FUND

REVENUE BUDGET SUMMARY

	2015-16				2016-17
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$ 128,678,532	\$ 131,377,532	\$ 131,377,532	\$ -	\$ 138,922,532
REVENUES					
Non-Resident Tuition	5,090,000	5,090,000	8,927,583	3,837,583	6,192,000
Student Academic Services Fee	502,500	502,500	557,828	55,328	502,500
Application Fee	800,000	800,000	923,725	123,725	800,000
Tuition Fee Revenue	117,540,000	118,673,424	123,294,680	4,621,256	119,285,000
Miscellaneous Revenue	35,000	35,000	34,505	(495)	35,000
Total Revenues	123,967,500	125,100,924	133,738,321	8,637,397	126,814,500
TOTAL GENERAL FUND REVENUE BUDGET	\$ 252,646,032	\$ 256,478,456	\$ 265,115,853	\$ 8,637,397	\$ 265,737,032

California State University, Fresno
2016-17 General Fund Expenditure Summary



CALIFORNIA STATE UNIVERSITY, FRESNO
2016-17 GENERAL FUND
EXPENDITURE BUDGET SUMMARY

AREA	2015-16				2016-17
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 89,487,778	\$ 157,345,556	\$ 140,046,800	\$ 17,298,756	\$ 97,039,026
ADMINISTRATIVE SERVICES	14,175,741	42,445,109	28,926,903	13,518,206	14,830,495
CHIEF FINANCIAL OFFICER	2,441,276	5,254,633	4,097,631	1,157,002	2,558,303
ATHLETICS	4,472,890	12,488,289	12,452,762	35,527	4,645,609
CENTRALLY MANAGED FUNDS	117,824,948	69,739,713	47,229,672	22,510,041	121,441,486
OFFICE OF THE PRESIDENT	1,434,068	1,795,741	2,635,490	(839,748)	1,444,744
STUDENT AFFAIRS	9,755,382	17,613,558	16,144,187	1,469,370	10,802,566
TECHNOLOGY SERVICES	8,660,161	17,778,182	12,714,746	5,063,436	8,687,377
UNIVERSITY ADVANCEMENT	4,393,787	7,578,395	6,788,740	789,656	4,287,425
TOTAL GENERAL FUND	\$ 252,646,032	\$ 332,039,176	\$ 271,036,931	\$ 61,002,246	\$ 265,737,032

University

BUDGET ALLOCATION POLICY – LEVEL A

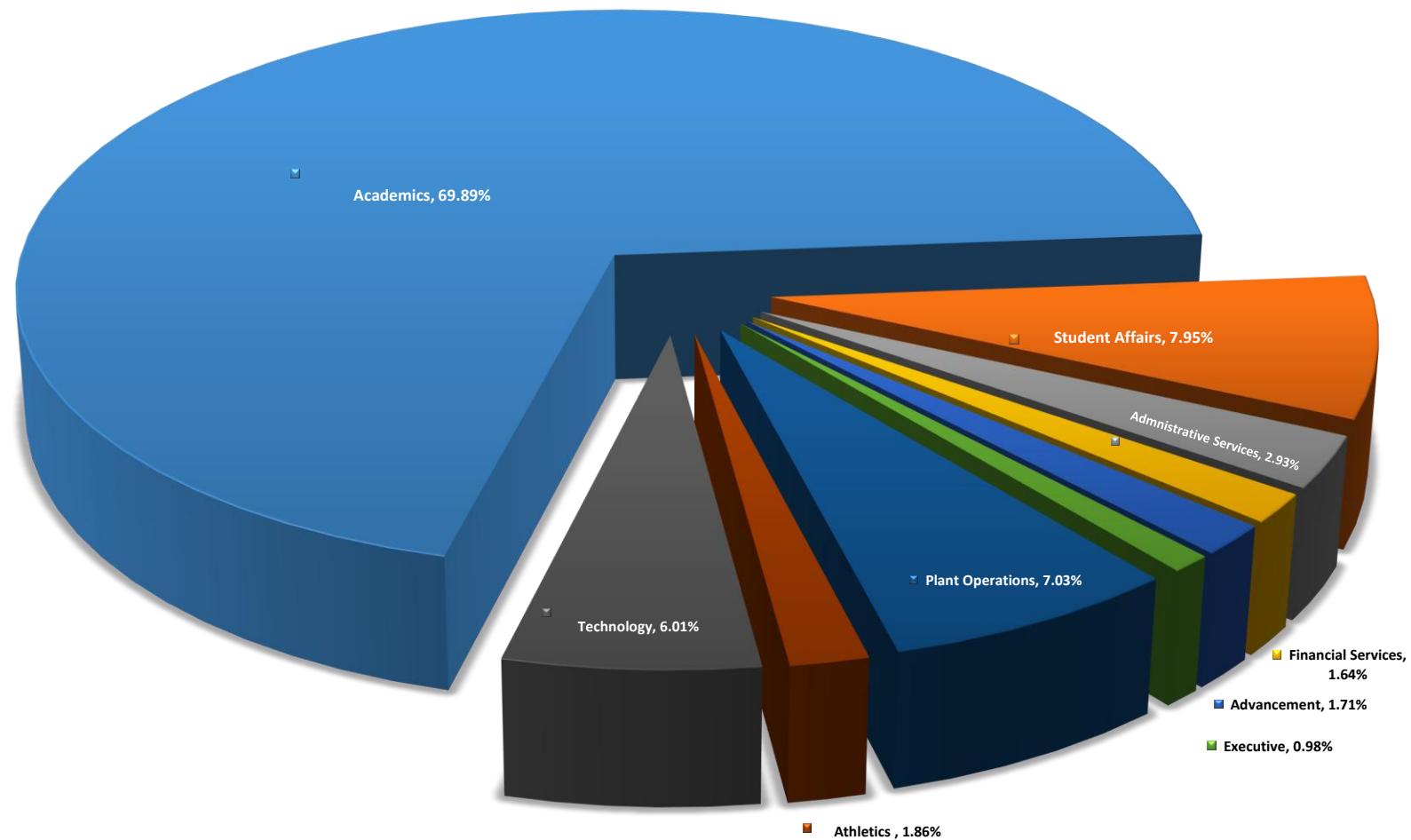
The allocation policy utilizes a base percentage for each of the program areas and provides a small amount to be allocated to address University priorities. The base percentage for the program areas were originally established in 1994-95 for a two-year period. In keeping with policy, these percentages were reviewed every two years to determine whether a change in the percentages should be made.

Beginning in 2008-09, the President established fixed Level A Allocation percentages for each area which remained in effect until 2015-16. In 2016-17, Financial Services became a separate Level A Allocation. The percentage was derived from agreed upon calculations with Administrative Services. All other areas remained the same.

A historical view of the annual revised Level A percentages is shown in the chart below.

PROGRAM AREAS	2007-08	2008-09 to 2015-16	2016-17
Academics	69.52%	69.89%	69.89%
Student Affairs	7.91	7.95	7.95
Administrative Services	4.67	4.57	2.93
Financial Services	-	-	1.64
Advancement	1.70	1.71	1.71
Executive	0.97	0.98	0.98
Plant Operations	7.06	7.03	7.03
Athletics	1.85	1.86	1.86
Technology	6.32	6.01	6.01
Total	100.00%	100.00%	100.00%

California State University, Fresno
General Fund
2016-17 Level A Baseline Allocation Detail



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

CALIFORNIA STATE UNIVERSITY, FRESNO
2016-15 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2015-16			2016-17	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 89,487,778	\$ 157,345,556	\$ 140,068,270	67.25%	\$ 97,039,026
ADMINISTRATIVE SERVICES					
VP Administration	2,603,774	7,536,725	4,397,205	3.07%	4,428,940
Plant Operations	11,571,967	34,908,384	24,529,698	7.21%	10,401,555
TOTAL ADMINISTRATIVE SERVICES	14,175,741	42,445,109	28,926,903	10.28%	14,830,495
CHIEF FINANCIAL OFFICER	2,441,276	5,254,633	4,097,631	1.77%	2,558,303
ATHLETICS	4,472,890	12,488,289	12,452,762	3.22%	4,645,609
OFFICE OF THE PRESIDENT	1,434,068	1,795,741	2,635,490	1.00%	1,444,744
STUDENT AFFAIRS	9,755,382	17,613,558	16,144,187	7.49%	10,802,566
TECHNOLOGY SERVICES	8,660,161	17,778,182	12,714,746	6.02%	8,687,377
UNIVERSITY ADVANCEMENT	4,393,787	7,578,395	6,788,740	2.97%	4,287,425
TOTAL ALLOCABLE FUNDS	134,821,084	262,299,463	223,828,728	100.00%	144,295,546
CENTRALLY MANAGED FUNDS					
Benefits	\$ 59,180,651	\$ 5,901,908	\$ 75,075		\$ 66,156,996
Campus Interest Earnings Reserve	(86,800)	(86,800)	-		(86,800)
Central Reserves	-	492,618	100,000		-
Compensation	2,488,138	2,665,523	-		883,315
Economic Development	650,000	6,879	-		650,000
Gender Equity and Dues	970,000	-	-		970,000
President's Reserve	925,000	1,987,043	(360,983)		801,000
Revenue Reserve	48,887	1,756,404	(178,974)		48,887
Risk Management Pool	4,174,581	5,257,785	2,542,050		3,765,597
Strategic Planning	500,000	434,799	-		500,000
Student Financial Aid	39,353,020	40,402,342	40,105,111		39,709,020
Student Success	2,297,000	-	-		719,000
Utility Management	7,324,471	10,921,212	4,947,393		7,324,471
TOTAL CENTRALLY MANAGED FUNDS	117,824,948	69,739,713	47,229,671		121,441,486
TOTAL ALLOCATIONS	\$ 252,646,032	\$ 332,039,177	\$ 271,058,399		\$ 265,737,032

2016-17 Changes Impacting Fresno State's Operating Fund Budget

2016-17 Enacted State Budget Allocations

The 2016-17 state budget, enacted on June 27, 2016, includes the main budget bill and the Education Trailer Bill. CSU appropriations in the enacted budget are consistent with the Governor's January budget. The final budget includes \$154.0 million General Fund increase with the expectation that the CSU tuition rates will not increase. The allocation reflects 1.43 percent enrollment growth for 2016-17, with the understanding that enrollment growth should not be fully measured until Fall 2017.

2015-16 Budget Act General Fund Appropriation	\$ 128,678,532
2015-16 Retirement Adjustment	925,000
2015-16 Faculty Compensation	1,774,000
2015-16 Revised General Fund Base	\$ 131,377,532
 2016-17 New GF Allocations/Funding:	
Health Benefits	1,779,000
New Space	10,000
Student Enrollment Growth	1,603,000
Compensation Pool Increase - 2%	3,407,000
Student Success & Completion Initiatives	719,000
Tuition Fee Discounts based on Campus Relative Need	27,000
2016-17 General Fund Allocation	\$ 138,922,532

2016-17 Tuition and Fee Revenues

The budget adjustments also include a \$1,134,000 increase for changes in student enrollment patterns and an additional increase in enrollment growth of \$1,713,000.

2015-16 Tuition and Fee Revenues	\$ 127,430,500
2016-17 Changes in Student Enrollment patterns	1,134,000
2016-17 Enrollment Growth	1,713,000
2016-17 Enacted State Budget Net Tuition Fee Revenue	\$ 130,277,500
Total General Fund Budget for 2016-17	\$ 269,200,032

2016-17 Changes Impacting Fresno State's Operating Fund Budget

Campus resident full-time equivalent student (FTES) enrollment targets for 2016-17 will increase by 276 to 19,105 while non-resident enrollment will increase to 724.

The 2016-17 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.

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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](#)

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
- Summer Arts
- 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	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ARTS AND HUMANITIES					
Office of the Dean	\$ 31,951	\$ 902,908	\$ 1,321,794	\$ (418,886)	\$ (1,187,267)
Armenian Studies Program	208,694	318,693	295,493	23,200	191,557
Art and Design	2,312,421	3,432,664	3,381,331	51,333	2,722,617
Bulldog Marching Band	100,695	230,282	192,806	37,476	101,949
Communication	1,749,873	2,610,358	2,524,337	86,021	2,117,500
English	3,364,239	5,124,095	4,899,825	224,270	3,769,073
Linguistics	1,222,663	1,900,559	1,939,547	(38,988)	1,463,444
Mass Communication and Journalism	980,155	1,416,313	1,227,893	188,420	1,048,769
Modern and Classical Languages and Literatures	1,596,415	2,416,320	2,428,845	(12,525)	1,927,623
Music	2,068,306	3,247,944	3,437,129	(189,185)	2,507,960
Philosophy	949,295	1,514,458	1,483,108	31,350	1,085,877
Student Writing Skills	155,576	-	-	-	163,355
Theatre Arts	1,537,089	2,328,404	2,339,274	(10,870)	1,668,577
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 16,277,372	\$ 25,442,998	\$ 25,471,382	\$ (28,384)	\$ 17,581,034
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,643,910	\$ 3,872,054	\$ 1,846,632	\$ 2,025,422	\$ 1,977,671
Communicative Disorders and Deaf Studies	1,313,258	2,151,277	2,177,718	(26,441)	1,366,011
Kinesiology	1,806,847	2,964,768	3,085,598	(120,830)	1,866,529
Physical Therapy	61,288	2,339,443	1,975,915	363,528	61,288
Public Health	1,540,081	2,528,557	2,514,704	13,853	1,596,099
Recreation Administration	568,576	893,430	905,505	(12,075)	598,627
School of Nursing	1,944,759	4,402,151	3,089,426	1,312,725	2,009,126
Social Work Education/Gerontology Program	1,405,998	1,799,670	1,881,978	(82,308)	1,442,663
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 10,284,717	\$ 20,951,350	\$ 17,477,476	\$ 3,473,874	\$ 10,918,014

* 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	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 774,126	\$ 2,571,657	\$ 1,982,912	\$ 588,745	\$ (322,933)
Biology	2,291,493	3,552,939	3,448,846	104,093	2,739,561
Chemistry	1,898,571	3,117,787	3,173,350	(55,563)	2,500,779
Computer Science	630,586	975,075	1,007,558	(32,483)	759,496
Earth and Environmental Sciences	1,112,181	1,732,664	1,689,581	43,083	1,216,160
Louis Stokes Alliance for Minority Participation	-	(72,696)	595	(73,291)	-
Mathematics	2,023,344	3,192,393	2,899,718	292,675	2,294,771
Physics	1,262,533	2,007,089	2,061,095	(54,006)	1,404,364
Psychology	2,250,483	3,556,127	3,570,607	(14,480)	2,622,011
Science & Mathematics Education Center (SMEC)	10,000	10,009	4,091	5,918	-
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 12,253,317	\$ 20,643,044	\$ 19,838,353	\$ 804,691	\$ 13,214,209
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 669,462	\$ 1,681,094	\$ 1,292,551	\$ 388,543	\$ 423,083
Africana Studies Program	223,785	314,408	293,565	20,843	212,684
Anthropology	657,321	1,055,978	1,181,643	(125,665)	815,699
Center for UnderRep Faculty	-	42,559	-	42,559	-
Chicano and Latin American Studies	643,715	1,022,855	1,014,773	8,082	686,517
Criminology	1,797,006	2,573,050	2,407,873	165,177	1,918,385
Instit for Public Anthropology	-	332,543	24,471	308,072	762,827
Geography	682,129	1,111,433	1,114,747	(3,314)	-
History	1,347,072	2,101,194	2,154,830	(53,636)	1,592,147
Political Science	970,355	1,552,946	1,586,490	(33,544)	1,090,608
Sociology	810,643	1,284,590	1,295,112	(10,522)	923,006
CVIRHS	-	452,472	10,473	441,999	-
Super Center	-	289,242	38,203	251,039	-
Ctr Study Crime & Victimization	-	386,304	7,923	378,381	-
City & Regional Planning	-	401,669	725	400,944	-
Women's Studies Program	427,657	703,950	706,194	(2,244)	461,882
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 8,229,145	\$ 15,306,287	\$ 13,129,573	\$ 2,176,714	\$ 8,886,838

* 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	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
CRAIG SCHOOL OF BUSINESS					
Office of the Dean	\$ (329,046)	\$ 777,790	\$ 1,095,616	\$ (317,826)	\$ (684,570)
Accountancy	977,216	1,524,142	1,440,371	83,771	1,134,909
Aerospace Studies, Air Force, ROTC	35,484	71,861	65,763	6,098	37,258
Business Graduate Program	66,316	105,482	99,669	5,813	69,940
Economics	781,251	1,230,454	1,125,567	104,887	894,239
Finance and Business Law	1,433,893	2,184,657	2,207,136	(22,479)	1,993,218
Information Systems and Decision Sciences	1,296,353	1,816,833	1,758,867	57,966	1,376,106
Management	1,703,343	2,563,593	2,404,674	158,919	1,860,265
Marketing and Logistics	900,074	1,310,850	1,263,415	47,435	997,610
Military Science, Army, ROTC	43,042	75,366	74,647	719	45,194
University Business Center (UBC)	129,876	306,579	195,061	111,518	-
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 7,037,802	\$ 11,967,607	\$ 11,730,786	\$ 236,821	\$ 7,724,169
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office of the Dean	\$ 500,075	\$ 2,423,080	\$ 1,339,943	\$ 1,083,137	\$ 479,296
Agricultural Business	641,032	950,649	1,030,227	(79,578)	778,720
Animal Sciences and Ag. Education	1,140,808	1,482,209	1,711,621	(229,412)	1,393,288
Child, Family and Consumer Sciences	597,196	752,878	976,483	(223,605)	651,943
Food Science and Nutrition	503,248	715,706	926,047	(210,341)	704,527
Industrial Technology	728,850	982,999	1,046,163	(63,164)	727,191
Plant Science	880,652	1,163,798	1,215,409	(51,611)	964,867
Viticulture and Enology	555,480	569,589	804,629	(235,040)	345,904
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 5,547,341	\$ 9,040,908	\$ 9,050,522	\$ (9,614)	\$ 6,045,736

* 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	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office of the Dean	\$ 476,424	\$ 2,704,408	\$ 1,551,734	\$ 1,152,674	\$ 693,796
CalState TEACH	-	2,614,718	1,934,795	679,923	-
Counseling & Special Education	1,113,496	1,934,047	2,540,277	(606,230)	1,362,062
Curriculum & Instruction (CI)	1,785,635	2,871,119	3,463,558	(592,439)	2,074,544
Doctoral Program in Educational Leadership	423,792	1,972,842	711,845	1,260,997	268,957
Educational Leadership (Ed Research Administration)	1,160,133	1,630,474	1,311,828	318,646	1,002,120
Education/Human Development	140,000	140,000	97,805	42,195	100,000
Liberal Studies	136,564	214,423	213,016	1,407	137,524
Literacy, Early, Bilingual, & Special Education	1,597,732	2,529,842	2,805,648	(275,806)	1,955,774
Student Teacher - Multiple Subject	234,684	367,046	366,552	494	271,908
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,068,460	\$ 16,978,919	\$ 14,997,058	\$ 1,981,861	\$ 7,866,685
LYLES COLLEGE OF ENGINEERING					
Office of the Dean	\$ 31,092	\$ 2,235,423	\$ 1,417,286	\$ 818,137	\$ 718,562
Civil and Geomatics Engineering	1,220,612	1,691,036	1,904,335	(213,299)	1,505,322
Construction Management Program	510,606	748,983	829,331	(80,348)	451,886
Electrical and Computer Engineering	1,149,920	1,452,395	1,721,544	(269,149)	1,194,806
Mechanical Engineering	1,003,860	1,208,233	1,575,995	(367,762)	1,228,983
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,916,090	\$ 7,336,070	\$ 7,448,491	\$ (112,421)	\$ 5,099,559
OFFICE OF THE PROVOST					
Office Of The Provost	\$ 813,368	\$ 1,265,286	\$ 1,266,208	\$ (922)	\$ 933,305
University Lecture Series	-	162	162	-	-
Academic Resources	95,616	160,982	154,625	6,357	97,488
Academic Senate	55,528	92,682	74,753	17,929	56,368
Center for the Scholarly Advancement of Learning and Teaching (CSALT)	-	568,953	-	568,953	-
Dean of Undergraduate Studies	416,025	622,912	548,857	74,055	418,154
Division of Graduate Studies	681,348	1,297,213	1,144,346	152,867	736,455
Early Assessment Program (Assistant to the Provost)	-	318,420	110,875	207,545	-
Faculty Affairs	518,233	709,027	693,316	15,712	649,055

* 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	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
OFFICE OF THE PROVOST (Continued)					
Graduate Recruitment & Retention	-	270,126	42,277	227,849	-
International Student Services and Programs	736,651	1,131,277	863,743	267,533	349,233
Jan & Bud Richter Center for Community Engagement & Service Learning	215,856	502,076	396,253	105,823	239,300
Lyles Center for Innovation & Entrepreneurship	-	391,163	357,195	33,968	-
Office of Community & Economics Development (OCED)	-	292,760	308,813	(16,053)	-
Office of Institutional Effectiveness	489,041	906,159	744,783	161,377	479,041
Office of Research and Sponsored Programs	545,376	994,944	759,586	235,358	551,388
Programs for Children	315,317	464,322	273,277	191,045	315,317
Provost and Vice President for Academic Affairs (PVPA) Resources	6,152,312	4,900,174	1,129,619	3,770,555	5,882,562
Center for Faculty Excellence	-	-	-	-	845,696
Smittcamp Family Honors College	275,746	650,050	245,949	404,101	278,722
TOTAL OFFICE OF THE PROVOST	\$ 11,310,417	\$ 15,538,689	\$ 9,114,635	\$ 6,424,054	\$ 11,832,084
TOTAL INSTRUCTION	\$ 81,924,661	\$ 143,205,872	\$ 128,258,276	\$ 14,947,596	\$ 89,168,328
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,445,597	\$ 3,214,031	\$ 2,688,538	\$ 525,493	\$ 1,445,597
Agricultural Research Institute (ARI)	-	400	400	-	-
California Agricultural Technology Institute (CATI)	245,740	836,276	328,540	507,736	245,740
California Water Institute (CWI)	-	(59,871)	(42,217)	(17,654)	-
Center for Agricultural Business (CAB)	281,561	778,720	313,438	465,282	281,561
Center for Irrigation Technology (CIT)	425,546	697,665	593,892	103,773	425,546
CSUF/COS Center Visalia	73,905	138,500	100,833	37,667	74,949
Division of Continuing & Global Education	-	(9,611)	(2,171)	(7,440)	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-
International Experiences/Programs	-	19,892	568	19,324	-
Library: Administration	4,894,882	8,173,252	7,639,974	533,278	5,201,419
Viticulture & Enology Research Center (VERC)	195,886	350,438	166,729	183,709	195,886
TOTAL ACADEMIC SUPPORT	\$ 7,563,117	\$ 14,139,692	\$ 11,788,524	\$ 2,351,168	\$ 7,870,698

* 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	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
INSTRUCTION					
TOTAL ACADEMIC AFFAIRS	\$ 89,487,778	\$ 157,345,564	\$ 140,046,800	\$ 17,298,764	\$ 97,039,026

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2016-17 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
COLLEGE OF ARTS AND HUMANITIES								
Office of the Dean	\$ -	\$ -	\$ 327,420	\$ 345,516	\$ -	\$ 100,000	\$ (1,960,203)	\$ (1,187,267)
Armenian Studies Program	88,272	100,785	-	-	-	-	2,500	191,557
Art and Design	1,387,232	870,179	53,448	329,225	-	-	82,533	2,722,617
Bulldog Marching Band	-	-	-	33,948	-	-	68,001	101,949
Communication	862,881	1,126,407	58,350	37,862	-	-	32,000	2,117,500
English	1,990,572	1,528,620	87,453	73,928	-	-	88,500	3,769,073
Linguistics	825,110	512,987	55,711	48,636	-	-	21,000	1,463,444
Mass Communication and Journalism	618,486	241,174	60,474	87,135	-	-	41,500	1,048,769
Modern and Classical Languages and Literatures	973,298	834,219	42,690	46,416	-	-	31,000	1,927,623
Music	1,728,278	447,452	56,362	220,868	-	-	55,000	2,507,960
Philosophy	742,241	224,270	55,586	45,780	-	-	18,000	1,085,877
Student Writing Skills	-	-	-	-	163,355	-	-	163,355
Theatre Arts	1,108,993	213,594	49,056	266,934	-	-	30,000	1,668,577
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 10,325,363	\$ 6,099,687	\$ 846,550	\$ 1,536,248	\$ 163,355	\$ 100,000	\$ (1,490,169)	\$ 17,581,034
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ -	\$ -	\$ 291,216	\$ 401,676	\$ 25,000	\$ -	\$ 1,259,779	\$ 1,977,671
Communicative Disorders and Deaf Studies	638,565	489,401	-	200,425	4,800	-	32,820	1,366,011
Kinesiology	1,153,620	527,542	-	120,444	14,100	-	50,823	1,866,529
Physical Therapy	-	44,491	-	-	-	-	16,797	61,288
Public Health	1,167,431	305,876	9,226	77,064	6,675	-	29,827	1,596,099
Recreation Administration	403,758	122,350	10,708	38,808	2,700	-	20,303	598,627
School of Nursing	1,030,085	854,492	-	96,762	6,900	-	20,887	2,009,126
Social Work Education/Gerontology Program	939,939	333,683	-	121,716	6,600	-	40,725	1,442,663
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,333,398	\$ 2,677,835	\$ 311,150	\$ 1,056,895	\$ 66,775	\$ -	\$ 1,471,961	\$ 10,918,014

*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

2016-17 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 Biology Chemistry Computer Science Earth and Environmental Sciences Mathematics Physics Psychology Science & Mathematics Education Center (SMEC)								
Office of the Dean	\$ -	\$ -	\$ 326,753	\$ 427,168	\$ 39,500	\$ -	\$ (1,116,354)	\$ (322,933)
Biology	1,551,959	744,006	74,792	253,804	-	-	115,000	2,739,561
Chemistry	1,163,434	885,102	65,935	283,308	-	-	103,000	2,500,779
Computer Science	470,628	178,838	43,398	46,632	-	-	20,000	759,496
Earth and Environmental Sciences	632,417	428,656	46,096	108,991	-	-	-	1,216,160
Mathematics	1,468,242	631,209	82,208	62,112	-	-	51,000	2,294,771
Physics	752,266	345,494	72,118	183,486	-	-	51,000	1,404,364
Psychology	1,729,278	647,042	87,296	83,395	-	-	75,000	2,622,011
Science & Mathematics Education Center (SMEC)	-	-	-	-	-	-	-	-
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 7,768,224	\$ 3,860,347	\$ 798,596	\$ 1,448,896	\$ 39,500	\$ -	\$ (701,354)	\$ 13,214,209
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean Africana Studies Program Anthropology Chicano and Latin American Studies Criminology Geography and City and Regional Planning History Political Science Sociology Women's Studies Program								
Office of the Dean	\$ -	\$ -	\$ 273,660	\$ 149,112	\$ 311	\$ -	\$ -	\$ 423,083
Africana Studies Program	162,672	28,085	21,927	-	-	-	-	212,684
Anthropology	556,512	217,097	24,786	17,304	-	-	-	815,699
Chicano and Latin American Studies	479,400	141,465	22,344	43,308	-	-	-	686,517
Criminology	1,258,044	583,648	45,313	31,380	-	-	-	1,918,385
Geography and City and Regional Planning	573,543	130,739	23,373	35,172	-	-	-	762,827
History	1,041,699	433,580	45,018	71,850	-	-	-	1,592,147
Political Science	801,906	198,996	49,362	40,344	-	-	-	1,090,608
Sociology	598,114	274,594	50,298	-	-	-	-	923,006
Women's Studies Program	320,298	117,758	23,826	-	-	-	-	461,882
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,792,188	\$ 2,125,962	\$ 579,907	\$ 388,470	\$ 311	\$ -	\$ -	\$ 8,886,838

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2016-17 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	\$ -	\$ -	\$ 354,348	\$ 311,240	\$ 54,000	\$ -	\$ (1,404,158)	\$ (684,570)
Accountancy	685,147	295,681	92,997	54,084	-	-	7,000	1,134,909
Aerospace Studies, Air Force, ROTC	-	-	-	32,170	-	-	5,088	37,258
Business Graduate Program	-	-	-	62,940	-	-	7,000	69,940
Economics	570,416	195,221	78,186	43,416	-	-	7,000	894,239
Finance and Business Law	1,213,346	620,689	101,934	50,249	-	-	7,000	1,993,218
Information Systems and Decision Sciences	888,057	333,026	98,919	49,104	-	-	7,000	1,376,106
Management	1,224,728	485,857	99,864	42,816	-	-	7,000	1,860,265
Marketing and Logistics	715,673	238,463	-	34,474	-	-	9,000	997,610
Military Science, Army, ROTC	-	-	-	41,556	-	-	3,638	45,194
University Business Center (UBC)	-	-	-	-	-	-	-	-
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 5,297,367	\$ 2,168,937	\$ 826,248	\$ 722,049	\$ 54,000	\$ -	\$ (1,344,432)	\$ 7,724,169
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office of the Dean	\$ -	\$ -	\$ 286,647	\$ 192,649	\$ -	\$ -	\$ -	\$ 479,296
Agricultural Business	590,041	123,222	27,801	37,656	-	-	-	778,720
Animal Sciences and Ag. Education	987,242	330,146	33,396	42,504	-	-	-	1,393,288
Child, Family and Consumer Sciences	448,851	115,356	40,000	47,736	-	-	-	651,943
Food Science and Nutrition	435,710	170,991	55,014	42,812	-	-	-	704,527
Industrial Technology	533,493	121,650	27,732	44,316	-	-	-	727,191
Plant Science	683,081	204,712	24,898	52,176	-	-	-	964,867
Viticulture and Enology	198,354	91,953	17,434	38,163	-	-	-	345,904
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY (JCAST)	\$ 3,876,772	\$ 1,158,030	\$ 512,922	\$ 498,012	\$ -	\$ -	\$ -	\$ 6,045,736
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office of the Dean	\$ -	\$ -	\$ 234,408	\$ 163,776	\$ -	\$ -	\$ 295,612	\$ 693,796
Counselor Education & Rehabilitation	1,172,718	117,872	-	41,472	-	-	30,000	1,362,062
Curriculum & Instruction (CI)	1,702,704	341,840	-	-	-	-	30,000	2,074,544
Doctoral Program in Educational Leadership		100,000	-	45,792	20,000	-	103,165	268,957
Educational Leadership	766,224	181,796	-	34,100	-	-	20,000	1,002,120
Education/Human Development	-	-	-	-	-	-	100,000	100,000
Liberal Studies	-	-	-	127,524	-	-	10,000	137,524
Literacy, Early, Bilingual, & Special Education	1,611,566	274,236	-	39,972	-	-	30,000	1,955,774
Student Teacher - Multiple Subject	-	-	-	271,908	-	-	-	271,908
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 5,253,212	\$ 1,015,744	\$ 234,408	\$ 724,544	\$ 20,000	\$ -	\$ 618,777	\$ 7,866,685

*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

2016-17 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	\$ -	\$ -	\$ 364,429	\$ 340,633	\$ 13,500	\$ -	\$ -	\$ 718,562
Civil and Geomatics Engineering	1,226,228	54,138	63,600	120,647	26,450	-	14,259	1,505,322
Construction Management Program	244,628	100,213	52,602	41,544	8,500	-	4,399	451,886
Electrical and Computer Engineering	928,104	55,644	50,678	122,174	23,956	-	14,250	1,194,806
Mechanical Engineering	893,354	128,709	59,824	104,796	32,350	-	9,950	1,228,983
TOTAL LYLES COLLEGE OF ENGINEERING	\$ 3,292,314	\$ 338,704	\$ 591,133	\$ 729,794	\$ 104,756	\$ -	\$ 42,858	\$ 5,099,559
OFFICE OF THE PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 541,486	\$ 298,890	\$ 6,000	\$ 4,246	\$ 82,683	\$ 933,305
Academic Development	-	-	-	-	-	-	-	-
Academic Resources	-	-	-	97,488	-	-	-	97,488
Academic Senate	-	-	-	44,124	3,500	-	8,744	56,368
Faculty Center	-	-	-	-	-	-	-	-
Dean of Undergraduate Studies	-	-	150,456	247,969	7,000	-	12,729	418,154
Division of Graduate Studies	-	-	169,784	499,731	24,266	-	42,674	736,455
Early Assessment Program	-	-	-	-	-	-	-	-
Faculty Affairs	-	-	242,132	215,461	6,750	-	184,712	649,055
Graduate Recruitment and Retention	-	-	-	-	-	-	-	-
International Student Services and Programs	-	-	-	324,233	25,000	-	-	349,233
Jan & Bud Richter Center for Community Engagement & Service Learning	-	-	105,375	103,806	12,093	-	18,026	239,300
Lyles Center for Innovation & Entrepreneurship	-	-	-	-	-	-	-	-
Office of Community & Economic Development (OCED)	-	-	-	-	-	-	-	-
Office of Institutional Effectiveness	-	-	124,036	240,851	19,912	-	94,242	479,041
Office of Research and Sponsored Programs	-	-	409,524	87,912	-	51,912	2,040	551,388
Programs for Children	-	-	-	-	-	-	315,317	315,317
Provost & Vice President for Academic Affairs (PVPA) Resources	-	-	-	-	-	-	5,882,562	5,882,562
Center for Faculty Excellence	-	-	-	438,336	60,000	109,000	238,360	845,696
Smittcamp Family Honors College	-	-	-	95,628	20,000	-	163,094	278,722
TOTAL OFFICE OF THE PROVOST	\$ -	\$ -	\$ 1,742,793	\$ 2,694,429	\$ 184,521	\$ 165,158	\$ 7,045,183	\$ 11,832,084
TOTAL INSTRUCTION	\$ 46,938,838	\$ 19,445,246	\$ 6,443,707	\$ 9,799,337	\$ 633,218	\$ 265,158	\$ 5,642,824	\$ 89,168,328

*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

2016-17 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	\$ -	\$ -	\$ 95,040	\$ 839,519	\$ 350,084	\$ -	\$ 160,954	\$ 1,445,597
Agricultural Research Institute (ARI)	-	-	-	-	-	-	-	-
California Agricultural Technology Institute (CATI)	-	-	8,500	87,120	49,915	12,000	88,205	245,740
California Water Institute (CWI)	-	-	-	-	-	-	-	-
Institute for Food & Agriculture	-	-	82,561	45,000	9,000	40,000	105,000	281,561
Center for Irrigation Technology (CIT)	-	-	161,812	209,734	-	-	54,000	425,546
Fresno State Visalia Campus	-	-	-	70,364	-	-	4,585	74,949
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Interdisciplinary Spatial Information Systems (ISIS)	-	-	-	-	-	-	-	-
International Experiences	-	-	-	-	-	-	-	-
Library: Administration	1,542,242	174,860	456,942	1,764,919	424,178	23,704	814,574	5,201,419
Viticulture & Enology Research Center (VERC)	-	-	66,282	103,204	-	-	26,400	195,886
TOTAL ACADEMIC SUPPORT	\$ 1,542,242	\$ 174,860	\$ 871,137	\$ 3,119,860	\$ 833,177	\$ 75,704	\$ 1,253,718	\$ 7,870,698
TOTAL ACADEMIC AFFAIRS	\$ 48,481,080	\$ 19,620,106	\$ 7,314,844	\$ 12,919,197	\$ 1,466,395	\$ 340,862	\$ 6,896,542	\$ 97,039,026

*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					
2016-17 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2015-2016			2016-2017	
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 708,556	\$ 1,262,283	\$ 1,124,801	\$ 137,482	\$ 810,160
Reserve	-	107,892	10,618	97,274	-
SA PS Project	-	288,490	198,622	89,868	-
TOTAL OFFICE OF THE VICE PRES. OF STUDENT AFFAIRS	\$ 708,556	\$ 1,658,665	\$ 1,334,041	\$ 324,625	\$ 810,160
DEAN OF STUDENTS					
Career Services	\$ 502,269	\$ 810,310	\$ 807,567	\$ 2,743	\$ 612,667
Cross Cultural & Gender Center	241,677	517,049	417,785	99,264	375,586
Services for Students with Disabilities	588,680	1,199,270	1,157,101	42,169	569,853
Student Involvement	282,716	572,321	482,387	89,934	271,743
PCHRE	-	-	-	-	193,730
Student Life	222,095	307,072	364,337	(57,266)	407,472
TOTAL DEAN OF STUDENTS	\$ 1,837,437	\$ 3,406,022	\$ 3,229,177	\$ 176,845	\$ 2,431,051
ENROLLMENT SERVICES					
Admissions & Records	\$ 1,949,003	\$ 3,656,096	\$ 3,539,765	\$ 116,331	\$ 1,964,078
Enrollment Services (Management)	227,636	359,014	315,547	43,467	262,360
Financial Aid	1,076,000	1,764,719	1,712,818	51,901	1,125,639
Financial Aid and Scholarships	136,164	218,061	208,789	9,271	154,112
Undergraduate Student Recruitment	-	-	-	-	605,897
University Outreach	1,219,848	1,819,256	1,859,291	(40,035)	634,573
TOTAL ENROLLMENT SERVICES	\$ 4,608,651	\$ 7,817,146	\$ 7,636,210	\$ 180,936	\$ 4,746,659

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

STUDENT AFFAIRS					
2016-17 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
STUDENT SUCCESS SERVICES					
Advising Services	\$ 485,640	\$ 804,138	\$ 739,435	\$ 64,703	\$ 437,671
Early Warning/Intensive Learning Experience	310,448	419,034	334,924	84,110	231,948
Re-Entry Services	-	(4)	(4)	0	-
Educational Opportunity Program & Retention Support	779,594	1,335,128	1,189,526	145,601	905,840
Learning Center	507,504	1,019,765	831,569	188,196	571,792
Student Success Services	173,536	455,463	335,871	119,591	248,254
Summer Bridge	200,000	360,927	183,438	177,490	201,362
Testing Services	119,016	189,133	192,150	(3,018)	109,469
TOTAL STUDENT SUCCESS SERVICES	\$ 2,575,738	\$ 4,583,583	\$ 3,806,909	\$ 776,674	\$ 2,706,336
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES	\$ 25,000	\$ 148,142	\$ 137,796	\$ 10,346	\$ 108,360
TOTAL STUDENT AFFAIRS	\$ 9,755,382	\$ 17,613,558	\$ 16,144,133	\$ 1,469,425	\$ 10,802,566

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

STUDENT AFFAIRS					
2016-17 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2015-2016			2016-2017	
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 708,556	\$ 1,262,283	\$ 1,124,801	\$ 137,482	\$ 810,160
Reserve	-	107,892	10,618	97,274	-
SA PS Project	-	288,490	198,622	89,868	-
TOTAL OFFICE OF THE VICE PRES. OF STUDENT AFFAIRS	\$ 708,556	\$ 1,658,665	\$ 1,334,041	\$ 324,625	\$ 810,160
DEAN OF STUDENTS					
Career Services	\$ 502,269	\$ 810,310	\$ 807,567	\$ 2,743	\$ 612,667
Cross Cultural & Gender Center	241,677	517,049	417,785	99,264	375,586
Services for Students with Disabilities	588,680	1,199,270	1,157,101	42,169	569,853
Student Involvement	282,716	572,321	482,387	89,934	271,743
PCHRE	-	-	-	-	193,730
Student Life	222,095	307,072	364,337	(57,266)	407,472
TOTAL DEAN OF STUDENTS	\$ 1,837,437	\$ 3,406,022	\$ 3,229,177	\$ 176,845	\$ 2,431,051
ENROLLMENT SERVICES					
Admissions & Records	\$ 1,949,003	\$ 3,656,096	\$ 3,539,765	\$ 116,331	\$ 1,964,078
Enrollment Services (Management)	227,636	359,014	315,547	43,467	262,360
Financial Aid	1,076,000	1,764,719	1,712,818	51,901	1,125,639
Financial Aid and Scholarships	136,164	218,061	208,789	9,271	154,112
Undergraduate Student Recruitment	-	-	-	-	605,897
University Outreach	1,219,848	1,819,256	1,859,291	(40,035)	634,573
TOTAL ENROLLMENT SERVICES	\$ 4,608,651	\$ 7,817,146	\$ 7,636,210	\$ 180,936	\$ 4,746,659

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

STUDENT AFFAIRS					
2016-17 BUDGET SUMMARY					
SCHOOL/DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
STUDENT SUCCESS SERVICES					
Advising Services	\$ 485,640	\$ 804,138	\$ 739,435	\$ 64,703	\$ 437,671
Early Warning/Intensive Learning Experience	310,448	419,034	334,924	84,110	231,948
Re-Entry Services	-	(4)	(4)	0	-
Educational Opportunity Program & Retention Support	779,594	1,335,128	1,189,526	145,601	905,840
Learning Center	507,504	1,019,765	831,569	188,196	571,792
Student Success Services	173,536	455,463	335,871	119,591	248,254
Summer Bridge	200,000	360,927	183,438	177,490	201,362
Testing Services	119,016	189,133	192,150	(3,018)	109,469
TOTAL STUDENT SUCCESS SERVICES	\$ 2,575,738	\$ 4,583,583	\$ 3,806,909	\$ 776,674	\$ 2,706,336
UNIVERSITY HEALTH & PSYCHOLOGICAL SERVICES	\$ 25,000	\$ 148,142	\$ 137,796	\$ 10,346	\$ 108,360
TOTAL STUDENT AFFAIRS	\$ 9,755,382	\$ 17,613,558	\$ 16,144,133	\$ 1,469,425	\$ 10,802,566

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.

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 esq., 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/>

**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

2016-17 BUDGET SUMMARY

DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	
Vice President for University Advancement	\$ 289,040	\$ 468,118	\$ 505,673	\$ (37,555)	\$ 361,639
Advancement Services	428,318	641,766	558,577	83,189	544,543
Alumni Relations	942,184	1,335,270	1,350,135	(14,865)	941,073
Development	1,387,154	2,253,037	2,075,197	177,840	979,982
University Communications	1,051,879	2,192,426	1,965,913	226,514	1,072,777
Director of Advancement Operations	295,212	687,779	333,245	354,534	387,411
TOTAL UNIVERSITY ADVANCEMENT	\$ 4,393,787	\$ 7,578,395	\$ 6,788,740	\$ 789,656	\$ 4,287,425

2016-17 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff, SA & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 218,484	\$ 102,313	\$ -	\$ 40,842	\$ 361,639
Advancement Services	139,147	222,912	-	182,484	544,543
Alumni Relations	407,274	279,020	-	254,779	941,073
Development	866,656	93,326	-	20,000	979,982
University Communications	311,749	739,778	-	21,250	1,072,777
Director of Advancement Operations	123,044	143,426	-	120,941	387,411
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,066,354	\$ 1,437,349	\$ -	\$ 519,355	\$ 4,287,425

* 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

2016-17 BUDGET SUMMARY

DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	
Office Of The President	\$ 1,087,000	\$ 1,256,744	\$ 1,206,992	\$ 49,753	\$ 952,067
Program Support	347,068	538,997	528,498	10,499	492,677
TOTAL OFFICE OF THE PRESIDENT	\$ 1,434,068	\$ 1,795,741	\$ 1,735,490	\$ 60,252	\$ 1,444,744

2016-2017 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total
Office of the President	\$ 679,752	\$ 130,520	\$ 18,660	\$ 123,135	\$ 952,067
Program Support	-	-	-	492,677	492,677
TOTAL OFFICE OF THE PRESIDENT	\$ 679,752	\$ 130,520	\$ 18,660	\$ 615,812	\$ 1,444,744

* 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.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ATHLETICS DEPARTMENT

2015-16 BUDGET SUMMARY

	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	
Athletics Department	\$ 4,472,890	\$ 12,488,289	\$ 12,315,386	\$ 172,903	\$ 4,645,609
TOTAL ATHLETICS DEPARTMENT	\$ 4,472,890	\$ 12,488,289	\$ 12,315,386	\$ 172,903	\$ 4,645,609

2016-2017 BUDGETS BY CATEGORY

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total
Athletics Department	\$ 1,969,649	\$ 2,575,092	\$ 100,868	\$ -	\$ 4,645,609
TOTAL ATHLETICS DEPARTMENT	\$ 1,969,649	\$ 2,575,092	\$ 100,868	\$ -	\$ 4,645,609

* 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

2016-17 BUDGET SUMMARY

DEPARTMENT	2015-2016				2016-2017 Initial Budget
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	
Office of Chief Information Officer	\$ 233,566	\$ 1,080,184	\$ 394,457	\$ 685,727	\$ 263,568
Enterprise App & Inform Systems					\$ 1,944,125
Classroom, Tech, Ops & Networks					\$ 1,747,568
Client Services					\$ 2,202,108
Academic Tech & Inov, R&D					\$ 750,752
Information Security					\$ 258,712
Infrastructure & Systems					\$ 1,656,338
Technology Services	5,915,970	10,143,032	9,035,907	1,107,125	(135,794)
Information Technology Services-STLT	1,806,020	4,389,232	1,803,358	2,585,874	
Technology Innovations for Learning and Teaching (TILT)	704,605	2,165,656	1,468,739	696,917	
Tele-Communications	-	78	228	(149)	
TOTAL TECHNOLOGY SERVICES	\$ 8,660,161	\$ 17,778,182	\$ 12,702,689	\$ 5,075,493	\$ 8,687,377

* 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:

Greater Good 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

2016-17 BUDGET SUMMARY

Centrally Managed Accounts	2015-16					2016-17
	Balance 30-Jun-15	Base Budget	Other	Uses	Balance 30-Jun-16	
Gender Equity and Dues	\$ -	\$ 970,000	\$ -	\$ 970,000	\$ -	\$ 970,000
Student Success Program	-	2,297,000	-	2,297,000	-	719,000
Economic Development	6,879	650,000	6,879	650,000	6,879	650,000
Strategic Planning	664,300	500,000	664,300	729,501	434,799	500,000
Benefits Pool	6,368,097	59,180,651	8,099,756	61,453,574	5,826,833	66,156,996
Risk Pool	3,525,611	4,174,581	3,525,611	4,984,457	2,715,735	3,118,233
Risk Pool Deductible	531,483	-	1,178,847	175,834	1,003,013	647,364
CIO	471,987	-	471,987	471,987	-	-
Central Reserves	782,268	-	782,268	389,650	392,618	-
President's Reserve	1,895,943	925,000	2,256,926	833,900	2,348,026	801,000
Compensation Pool	2,213,776	2,488,138	2,213,776	2,036,391	2,665,523	883,315
Campus Utilites	6,318,289	7,324,471	6,318,289	7,939,554	5,703,206	7,324,471
Revenue Reserve	14,081,416	48,887	22,581,416	12,212,925	10,417,378	48,887
State University Grant	-	37,793,200	-	37,793,200	-	38,149,200
EOP, Perkins and Graduate Grants	144,555	1,559,820	1,049,322	2,311,911	297,232	1,559,820
Interest	-	(86,800)	(200,000)	(286,800.00)	-	(86,800)
TOTAL CENTRALLY MANAGED	\$ 37,004,604	\$ 117,824,948	\$ 48,949,377	\$ 134,963,083	\$ 31,811,242	\$ 121,441,486

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
- Mail, Warehouse & Property Services
- Office of Budget & Resource Planning
- Office of the Chief Financial Officer
- Printing Services
- Procurement & Support Services

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

CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND

CHIEF FINANCIAL OFFICER - FINANCIAL SERVICES

2016-17 BUDGET SUMMARY

DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	
Accounting Services	\$ 1,163,152	\$ 2,668,040	\$ 1,867,356	\$ 800,684	\$ 1,023,200
Mail, Warehouse & Property Services	264,820	585,965	584,414	1,551	343,516
Office of the Chief Financial Officer	297,554	645,206	425,298	219,908	296,498
Office of Budget & Resource Planning	233,750	505,917	371,229	134,688	254,000
Procurement & Support Services	482,000	849,505	849,334	171	641,090
TOTAL FINANCIAL SERVICES	\$ 2,441,276	\$ 5,254,633	\$ 4,097,631	\$ 1,157,002	\$ 2,558,304

* Final Budget Includes Prior Year Carry Forward and Benefits

** Actual Expenditures include Benefits

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CHIEF FINANCIAL OFFICER - FINANCIAL SERVICES

2016-17 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
Accounting Services	\$ 117,540	\$ 871,288	\$ 24,000	\$ -	\$ 10,372	\$ 1,023,200
Mail, Warehouse & Property Services	- -	329,480	46,000	- -	(31,964)	343,516
Office of the Chief Financial Officer	183,864	69,080	- -	- -	43,554	296,498
Office of Budget & Resource Planning	174,096	61,032	6,500	- -	12,372	254,000
Procurement & Support Services	176,796	349,164	10,000	75,000	30,130	641,090
TOTAL FINANCIAL SERVICES	\$ 652,296	\$ 1,680,044	\$ 86,500	\$ 75,000	\$ 64,464	\$ 2,558,304

CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2016-17 BUDGET SUMMARY

	2015-2016				2016-2017
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget
TRUST FUNDS BUDGET SUMMARY					
Accounting Services - Service Charge Fee	\$ 1,208,741	\$ 1,241,816	\$ 1,448,993	\$ 1,001,564	n/a
California Water Institute	184,637	1,030	37,523	148,144	n/a
Continuing and Global Education Fund	2,430,381	7,911,533	7,120,990	3,220,924	7,100,000
Contracts/Grants Trusts	792,773	535,825	750,385	578,213	n/a
Ed Fund Financial Aid Outreach	5	-	-	5	n/a
Health Facilities Fee	978,574	149,303	363,246	764,631	n/a
Instructionally Related Activities (IRA) Trusts	1,323,084	5,604,520	5,323,262	1,604,342	n/a
Lottery Education Fund	381,012	1,712,995	1,697,002	397,004	1,620,000
Maddy Institute Endowment	801,257	6,268	40,063	767,461	n/a
Mail Room	99,878	391,359	388,837	102,400	n/a
One/Key Card	182,118	212,496	412,081	(17,467)	n/a
Other Trusts	3,359,782	1,613,518	2,874,570	2,098,731	n/a
Parking - Fees	2,744,155	3,871,704	4,664,944	1,950,915	3,680,600
Parking - Fines & Forfeitures	281,247	756,761	788,657	249,351	880,000
Pay for Print	123,980	217,361	207,133	134,207	n/a
Print Shop	209,484	819,564	1,026,798	2,250	n/a
Student Course Fees Trusts	1,851,177	1,084,230	1,510,416	1,424,992	n/a
Student Health Fee	1,292,237	5,350,858	5,260,330	1,382,765	5,172,132
TOTAL TRUST FUNDS	\$ 18,244,522	\$ 31,481,140	\$ 33,915,230	\$ 15,810,432	\$ 18,452,732

CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2016-17 BUDGET SUMMARY

	2015-2016				2016-2017
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget
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CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2016-17 BUDGET SUMMARY

	2015-2016				2016-2017
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CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2016-17 BUDGET SUMMARY

	2015-2016				2016-2017
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	
TRUST FUNDS BUDGET SUMMARY					
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CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2016-17 BUDGET SUMMARY

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CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2016-17 BUDGET SUMMARY

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TOTAL TRUST FUNDS	\$ 18,244,522	\$ 31,481,140	\$ 33,915,230	\$ 15,810,432	\$ 18,452,732

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
2016-17 BUDGET SUMMARY**

NAME	2015-2016			2016-2017
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 6,086,529	\$ 6,188,952	\$ 6,542,262	\$ 6,107,585
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	34,519,087	37,893,295	39,048,564	34,384,554
ASSOCIATED STUDENTS CALIFORNIA STATE UNIVERSITY, FRESNO	694,660	703,977	785,597	666,069
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES ^(a)	2,135,752	3,709,771	2,120,650	2,264,954
GRANTS AND CONTRACTS ^(b)	30,000,000	32,752,810	32,752,810	30,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	33,891,682	41,862,143	40,930,106	33,962,410
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,468,068	1,666,573	1,586,130	1,548,465
BULLDOG FOUNDATION	1,200,357	1,089,810	1,089,810	1,233,197
TOTAL UNIVERSITY AUXILIARIES	\$ 109,996,135	\$ 125,867,331	\$ 124,855,929	\$ 110,167,234

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 are 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
2016-17 BUDGET SUMMARY

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2015-2016			2016-2017		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 207,204	\$ 207,204	\$ -	\$ 220,482	\$ 220,482	\$ -
Beef Enterprise	359,448	364,109	(4,661)	292,380	326,648	(34,268)
Dairy	669,099	943,041	(273,942)	920,280	999,171	(78,891)
Dairy Industry	394,977	389,001	5,976	357,000	341,271	15,729
Farm Market	668,167	670,933	(2,766)	717,000	704,114	12,886
Farm Operations	3,967	64,621	(60,654)	170,000	167,167	2,833
Field Crops	204,654	259,978	(55,324)	235,000	228,955	6,045
Food Processing	42,738	129,558	(86,820)	160,000	180,784	(20,784)
Horse - Quarter Horse/Equine	116,483	135,522	(19,039)	99,580	119,056	(19,476)
Meats Laboratory	300,984	382,304	(81,320)	295,000	291,051	3,949
Orchard	1,171,820	739,079	432,741	724,080	634,303	89,777
Ornamental Horticulture - Nursery	80,399	82,107	(1,708)	46,050	50,898	(4,848)
Poultry	56,848	56,848	-	66,500	64,603	1,897
Sheep	59,081	86,180	(27,099)	44,000	52,395	(8,395)
Swine	256,383	296,890	(40,507)	168,563	209,911	(41,348)
Vegetable Crops	302,452	422,880	(120,428)	375,000	369,076	5,924
Vineyard - Table Grapes	642,151	636,801	5,350	628,620	582,255	46,365
Vineyard - Wine Grapes	189,088	197,018	(7,930)	222,560	223,009	(449)
Winery	463,009	478,188	(15,179)	421,176	342,436	78,740
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 6,188,952	\$ 6,542,262	\$ (353,310)	\$ 6,163,271	\$ 6,107,585	\$ 55,686

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
2016-17 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2015-2016			2016-2017		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Administration/MIS						
Administration/HR/Mgmt Information Systems	\$ 2,450,330	\$ 2,396,977	\$ 53,353	\$ 2,462,921	\$ 2,437,308	\$ 25,613
University Donations		3,353	(3,353)			-
Total Administration/MIS	\$ 2,450,330	\$ 2,400,330	\$ 50,000	\$ 2,462,921	\$ 2,437,308	\$ 25,613
Bookstore						
Kennel Bookstore	\$ 12,701,068	\$ 11,573,941	\$ 1,127,127	\$ 11,125,000	\$ 10,513,064	\$ 611,936
Kennel Copy Center	332,869	280,424	52,445	355,000	283,568	71,432
Total Bookstore	\$ 13,033,937	\$ 11,854,365	\$ 1,179,572	\$ 11,480,000	\$ 10,796,632	\$ 683,368
Food Services						
Food Services Administration & Warehouse	(Admin Costs Allocated to Food Units)			(Admin Costs Allocated to Food Units)		
Bucket Grill & Pub	412,754	372,954	39,800	\$ 192,200	\$ 200,121	\$ (7,921)
Catering	1,687,001	1,390,556	296,445	1,024,000	847,719	176,281
Commissions (Vending)	16,777		16,777	16,300	-	16,300
Donations		40,906	(40,906)			-
Library Café/Starbucks	815,329	776,909	38,420	453,000	444,645	8,355
Mobile Food Truck	70,742	81,170	(10,428)	43,000	56,631	(13,631)
Residence Dining Facility	4,009,231	3,395,475	613,756	2,762,750	2,234,216	528,534
Convenience Stores	398,208	366,362	31,846	129,500	125,481	4,019
UC Food Court-Taco Bell	266,401	267,851	(1,450)	175,000	186,671	(11,671)
The Union Snack Bar	308,150	325,077	(16,927)	161,200	156,449	4,751
USU Food Court	970,610	926,261	44,349	593,920	588,402	5,518
Total Food Services	\$ 8,955,203	\$ 7,943,521	\$ 1,011,682	\$ 5,550,870	\$ 4,840,335	\$ 710,535

University Courtyard

Operations	\$ 5,490,698	\$ 4,524,743	\$ 965,955	\$ 4,968,080	\$ 4,482,206	\$ 485,874
Total University Courtyard	\$ 5,490,698	\$ 4,524,743	\$ 965,955	\$ 4,968,080	\$ 4,482,206	\$ 485,874

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2016-17 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2015-2016			2016-2017		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Other - Donations						
Smittcamp Honors Scholars Housing Allowance		\$ -	\$ -			\$ -
Save Mart Center Suite		50,000	(50,000)		50,000	(50,000)
Total - Other Donations	\$ -	\$ 50,000	\$ (50,000)	\$ -	\$ 50,000	\$ (50,000)
University Student Union						
Building Ops - Maint. & Custodial	\$ 43,938	\$ 646,526	\$ (602,588)	\$ 43,000	\$ 662,873	\$ (619,873)
General	2,459,529	1,343,538	1,115,991	2,525,600	1,432,347	1,093,253
Information Center/Reservations	15,901	115,905	(100,004)	19,500	116,845	(97,345)
Post Office	23,863	20,521	3,342	25,000	19,200	5,800
Productions	18,889	422,723	(403,834)	20,300	473,476	(453,176)
Recreation Center	375,059	218,356	156,703	348,000	226,856	121,144
Satellite Student Union	94,397	140,858	(46,461)	92,000	141,762	(49,762)
Total University Student Union	\$ 3,031,576	\$ 2,908,427	\$ 123,149	\$ 3,073,400	\$ 3,073,359	\$ 41
Student Recreation Center						
Operations	\$ 1,589,342	\$ 1,514,342	\$ 75,000	\$ 1,555,009	\$ 1,548,628	\$ 6,381
Total Student Recreation Center	\$ 1,589,342	\$ 1,514,342	\$ 75,000	\$ 1,555,009	\$ 1,548,628	\$ 6,381
Save Mart Center						
Operations & COI's	\$ 3,342,209	\$ 5,006,641	\$ (1,664,432)	\$ 4,543,200	\$ 4,270,413	\$ 272,787
Depreciation & Bond Amortization (Non-Cash)		2,846,195	(2,846,195)		2,885,673	(2,885,673)
Total Save Mart Center	\$ 3,342,209	\$ 7,852,836	\$ (4,510,627)	\$ 4,543,200	\$ 7,156,086	\$ (2,612,886)
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$ 37,893,295	\$ 39,048,564	\$ (1,155,269)	\$ 33,633,480	\$ 34,384,554	\$ (751,074)

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
2016-17 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES			
SCHEDULE OF INCOME AND EXPENSES	2015-2016		2016-2017
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME:			
Administrative Fee - Endowments	1,561,000	\$ 1,561,000	\$ 1,561,000
Indirect Cost Recovery	2,380,000	2,904,798	2,500,000
Miscellaneous		247	-
Short Term Investments	775,752	(1,003,682)	465,000
Trust Account Handling Charges	249,000	247,408	249,000
Total Income	\$ 4,965,752	\$ 3,709,771	\$ 4,775,000
EXPENSES:			
Audit	\$ 65,000	\$ 56,304	\$ 65,000
Board/Committee Meetings	9,500	9,335	9,500
Consultants/Special Projects	10,000	250	5,000
Corporate Management/Financial Services	698,073	698,073	711,185
CSU Trustee Scholarship	6,000	6,000	6,000
Depreciation	38,712	38,802	38,611
Dues/Memberships/Subscriptions	8,000	7,834	8,125
Employee Benefits	312,453	307,401	322,001
Employee Recruitment	1,000	57	1,000
Equipment Leasing	23,000	20,894	23,000
Insurance	67,725	56,474	81,410
Legal Fees	10,000	3,420	82,000
Licenses/Permits/Fees	11,600	11,269	14,316
Maintenance	30,000	20,284	30,000
Miscellaneous	6,000	1,732	6,000
Office Supplies	25,000	28,339	25,000
Postage	10,000	7,261	10,000
Retired Employee Benefit	100,000	108,455	100,000
Salaries and Wages	635,689	678,167	663,556
Software	32,000	26,040	27,250
Telephone	7,500	7,250	7,500
Travel	6,500	3,473	6,500
Utilities	22,000	23,536	22,000
Total Expenses	\$ 2,135,752	\$ 2,120,650	\$ 2,264,954

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
2016-17 BUDGET SUMMARY**

TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.			
AUXILIARY	2015-2016		2016-2017
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUES			
California State University Allocation	\$ 31,560	\$ 31,560	\$ 31,560
Day Care Fees - Parent Fees	260,000	267,230	266,400
Federal Funds	506,682	349,155	484,998
Interest Income	1,500	1,669	1,500
Miscellaneous	15,000	4,178	15,000
State Apportionment	308,411	610,862	383,169
Student Body Fees	380,000	401,919	380,000
Total Revenues	\$ 1,503,153	\$ 1,666,573	\$ 1,562,627
EXPENSES			
Audit and Accounting	\$ 86,506	\$ 86,506	\$ 89,916
Certificated/Classified/Food Service Salaries	928,684	986,454	1,010,459
Contracts, Rent, Leases	5,000	7,166	5,000
Employee Benefits	294,008	289,308	301,660
Equipment/Depreciation	1,070	1,070	4,330
Instructional Supplies	10,200	71,736	6,300
Insurance	10,300	10,233	9,900
Legal Fees	500	-	500
Miscellaneous Services	500	5,499	500
Other Operating Expenses	17,500	31,248	17,500
Other Supplies	98,200	73,332	88,800
Repairs/Maintenance/Janitorial	8,000	8,823	6,000
Travel and Conferences	4,100	11,288	4,100
Utilities	3,500	3,467	3,500
Total Expenses	\$ 1,468,068	\$ 1,586,130	\$ 1,548,465
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.			
	\$ 35,085	\$ 80,443	\$ 14,162

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
2016-17 BUDGET SUMMARY

ASSOCIATED STUDENTS CALIFORNIA STATE UNIVERSITY, FRESNO

	2015-2016	2016-2017
	Initial Budget	Actual Rev./Exp.
REVENUE		
Student Fees (Net of Financial Aid)	\$ 686,760	\$ 694,000
Interest Income	2,500	3,400
Miscellaneous	5,400	6,577
TOTAL REVENUE	\$ 694,660	\$ 703,977
	\$ 658,169	\$ 666,069
EXPENSES		
<i>Administrative Operations</i>		
Employees	\$ 196,624	\$ 193,624
Office Administration	36,224	53,781
Operations	111,578	102,431
	\$ 196,470	\$ 100,162
<i>Administrative Programs</i>		
Elections	7,600	9,370
Miscellaneous	23,000	29,962
	7,200	21,600
<i>Programs & Services</i>		
Administrative Programs	106,152	133,368
California State Student Association	1,800	3,038
Campus Programs	20,300	5,159
Campus Publications	10,000	1,991
Campus Recreational Services	12,000	10,322
Office of University Affairs	79,382	84,132
Campus Donations	-	86,865
	87,159	95,104
<i>Student Organizations</i>		
Complimentary Support	90,000	71,554
TOTAL EXPENSES	\$ 694,660	\$ 785,597
	\$ 75,000	\$ 666,069
TOTAL ASSOCIATED STUDENTS, INC.	\$ -	\$ (81,620)
	\$ -	\$ -

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	Wrestling
Tennis	Soccer	Water Polo
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
2016-17 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2015-16			2016-17
	Initial Budget	Actual	Variance	Initial Budget

REVENUES

Operating Revenue	\$ 28,963,990	\$ 37,572,459	\$ 8,608,469	\$ 29,923,184
Sports Revenue	5,068,592	4,289,684	(778,908)	4,306,537
Total Revenue	\$ 34,032,582	\$ 41,862,143	\$ 7,829,561	\$ 34,229,721

EXPENSES

Operating Expenses - Non Sports	\$ 20,659,603	\$ 26,014,122	\$ 5,354,519	\$ 19,447,034
Sports Expenses	13,232,079	14,915,984	1,683,905	14,515,376
Total Expenses	\$ (33,891,682)	\$ (40,930,106)	\$ (7,038,424)	\$ (33,962,410)
Excess of Revenues over Expenses	\$ 140,900	\$ 932,037	\$ 791,137	\$ 267,311

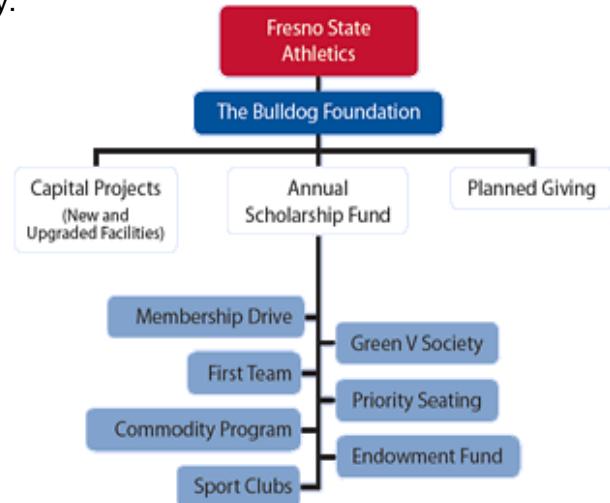


Mission

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			
	2015-16		2016-17
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 1,200,357	\$ 1,089,810	\$ 1,233,197

EXPENSES

Personnel

Insurance Benefits	\$ 60,600	\$ 51,390	\$ 78,361
Interns/ Grad Assistants	21,000	20,137	26,000
Major Gift Officers	274,750	276,023	338,500
Payroll Taxes	39,086	38,688	44,211
Staff Salaries	176,965	180,510	178,207
Staff Auto Allowance	6,000	5,809	7,500
Staff Auto Stipend	19,200	19,200	24,000
Staff Retirement	29,006	26,833	29,060
Total Personnel	\$ 626,607	\$ 618,590	\$ 725,839

Office Overhead

Audit	\$ 26,500	\$ 22,332	\$ 27,500
Equipment Rent & Maintenance	3,000	2,047	3,000
Insurance	12,100	10,425	13,200
Miscellaneous	500	698	500
Supplies	14,000	9,556	14,000
Total Office Overhead	\$ 56,100	\$ 45,058	\$ 58,200

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

Bulldog Foundation			
	2015-16		2016-17
	Initial Budget	Actual	Initial Budget
Membership Fund Drive Expenses			
Advertising & Promotions	\$ 20,000	\$ 13,435	\$ 20,000
Bank Card Charges	90,000	83,111	85,000
Board of Directors Meetings	2,000	1,951	2,000
Capital Contingency	40,000	40,000	40,000
Club Red	5,000	-	5,000
Executive Director Promotion Allowance	1,500	949	1,500
Football - Premium Seating	16,000	14,615	15,000
Former Athlete Outreach	7,500	4,761	7,500
Fund Drive (Ambassador Society)	-	-	-
Fund Raising Software	30,500	29,208	30,500
Legends Sales	85,000	57,280	-
Major Gift Promotional Allowance - (Cultivation/Stewardship)	150,000	129,201	118,158
Postage	10,000	11,677	17,500
President Fund (Changed to Champions Circle/Green V)	20,000	4,838	22,000
Printing	9,000	16,567	20,000
Professional Services	6,650	10,983	9,000
Scholarship Plaques	-	4,329	5,000
Touchdown Room	-	-	26,500
Total Membership Fund Drive Expenses	\$ 493,150	\$ 422,905	\$ 424,658
Other Bulldog Foundation			
Bereavement/Remembrances	\$ 500	\$ 246	\$ 500
Conferences/Seminars/Think Tank	4,000	1,551	4,000
Reserve for Contingency	20,000	1,460	20,000
Total Other Bulldog Foundation	\$ 24,500	\$ 3,257	\$ 24,500
Total Current Expenses	\$ 1,200,357	\$ 1,089,810	\$ 1,233,197
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 (Fall 2016) - The University enrolled more than 24,400 students, and over 5,000 students completed work for bachelor's, master's and doctoral degrees by Commencement 2016. (Information provided by the Office of Institutional Effectiveness)

Faculty and Staff (Fall 2016) – 2,444 full- and part-time; 96 percent of the tenured faculty hold doctoral or other terminal degrees in their areas of study.

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

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

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

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

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

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

Demographic Data

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

Glossary of Budget/Finance Related Terms

Academic Support: “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 (AY): Two consecutive terms beginning with the fall semester and ending with the spring semester.

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.

Glossary of Budget/Finance Related Terms

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

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 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.

Glossary of Budget/Finance Related Terms

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.

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.

Glossary of Budget/Finance Related Terms

College Year: A reference to a 12-month year including the summer, fall, winter, and spring terms. For example, the college year 2016-17 would be followed by the college year 2017-18.

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.

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.

Glossary of Budget/Finance Related Terms

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.

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.

Glossary of Budget/Finance Related Terms

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 (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.

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/>]

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

Glossary of Budget/Finance Related Terms

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.]

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.]

Glossary of Budget/Finance Related Terms

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 utilities, 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 2016-17 award year (July 1, 2016 to June 30, 2017) is \$5,815. 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).”

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.]

Glossary of Budget/Finance Related Terms

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

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

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

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

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

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

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

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

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>]

Glossary of Budget/Finance Related Terms

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. The 2016-17 budget plan increase of \$297.6 million for the CSU system, bringing the annual support budget to \$5.5 billion (\$2.2 billion from tuition fee and other fee revenues, net of \$0.7 billion foregone revenue for financial aid, and a state appropriation of \$3.3 billion). [2016/17 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.”

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.]

Glossary of Budget/Finance Related Terms

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/>