

CALIFORNIA STATE UNIVERSITY, FRESNO

BUDGET BOOK

2009 / 2010



UNIVERSITY BUDGET OFFICE

INFORMATION ON

THE UNIVERSITY • THE GENERAL FUND • TRUST FUNDS • UNIVERSITY AUXILIARIES

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2009-10 BUDGET BOOK
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President's Message

Members of the Campus Community:

As you are well aware, the California State University system and our campus are experiencing unprecedented budget shortfalls from the State of California this year. Deep cuts have reduced student access to California State University, Fresno and impacted the way we do business every day to carry out our mission.

Although the Governor committed to provide consistent funding for enrollment and other key education programs in exchange for the CSU system's agreement to long term educational accountability, the State of California continues to be unable to fund the "Higher Education Compact" as originally envisioned. During 2008-09, we had several mid-year budget adjustments as the State of California grappled with its fiscal crisis. Now, in 2009-10, the overall California State University budget is \$564 million below operational needs.

The impact on California State University, Fresno is that our State General Fund appropriation was reduced by \$39.8 million. In addition, the 2009-10 budget provides no funding for enrollment growth, mandatory cost increases such as energy and employee health benefits, or the "buy-out" of a student fee increase.

After many meetings and review sessions, including a campus-wide Budget Forum in February, we developed a plan to meet that deficit through a combination of the student fee revenue increase, 24 furlough days without pay for most University faculty and staff, and cuts to strategic planning, graduate augmentation, technology and public relations. A detailed analysis of the 2009-10 General Fund allocation changes, the student fee increases, and unfunded mandatory costs commences on Page 17, herein.

The combined effect of the General Fund appropriation decrease, mandatory cost increases for benefits and utilities, the financial aid set-aside on the student fee increase, and other base budget adjustments, offset by the net projected revenue generated from the 30% student fee increase and the 10% nonresident student fee increase, personnel savings generated from furloughs, and cuts to strategic planning, graduate augmentation, technology and public relations, resulted in a remaining net budget shortfall of \$15.1 million. The shortfall was redistributed amongst all Divisions based upon their Level A allocation percentages.

We are hopeful there will not be mid-year budget cuts required in 2009-10. And, we remain deeply concerned about the 2010-11 budget year and anticipate continued challenges in providing services with reduced funding.

While I can't predict what's ahead, I do know that we as a campus community have the commitment and strength to deal with whatever circumstances unfold. As we look to our future, we need to work collaboratively and confidently to develop innovative solutions to protect the academic mission and ensure that students continue to receive the excellent education to which they are entitled. I know that will always be our goal, because our students are our future.

Sincerely,

A handwritten signature in black ink, appearing to read "John D. Welty". The signature is fluid and cursive, with a large initial "J" and "W".

John D. Welty
President

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

Office of Budget & Treasury Management

DIVISION of ADMINISTRATIVE SERVICES



FOREWARD

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

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

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

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

Distribution of this Document: This document is accessible on the Office of Budget & Treasury Management web site at <http://www.csufresno.edu/budget/bb/index.shtml>. Copies of this document are available on DVD's for viewing in the Henry Madden Library. DVD copies have also been distributed to the University's Office of Public Relations, to members of the Academic Senate and to our Auxiliaries and to each of the campus' Vice Presidents.

Support and Capital Budget Process

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

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

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

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

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

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

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

California State University, Fresno Budget

Budget Process

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

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

Budget Principles

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

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

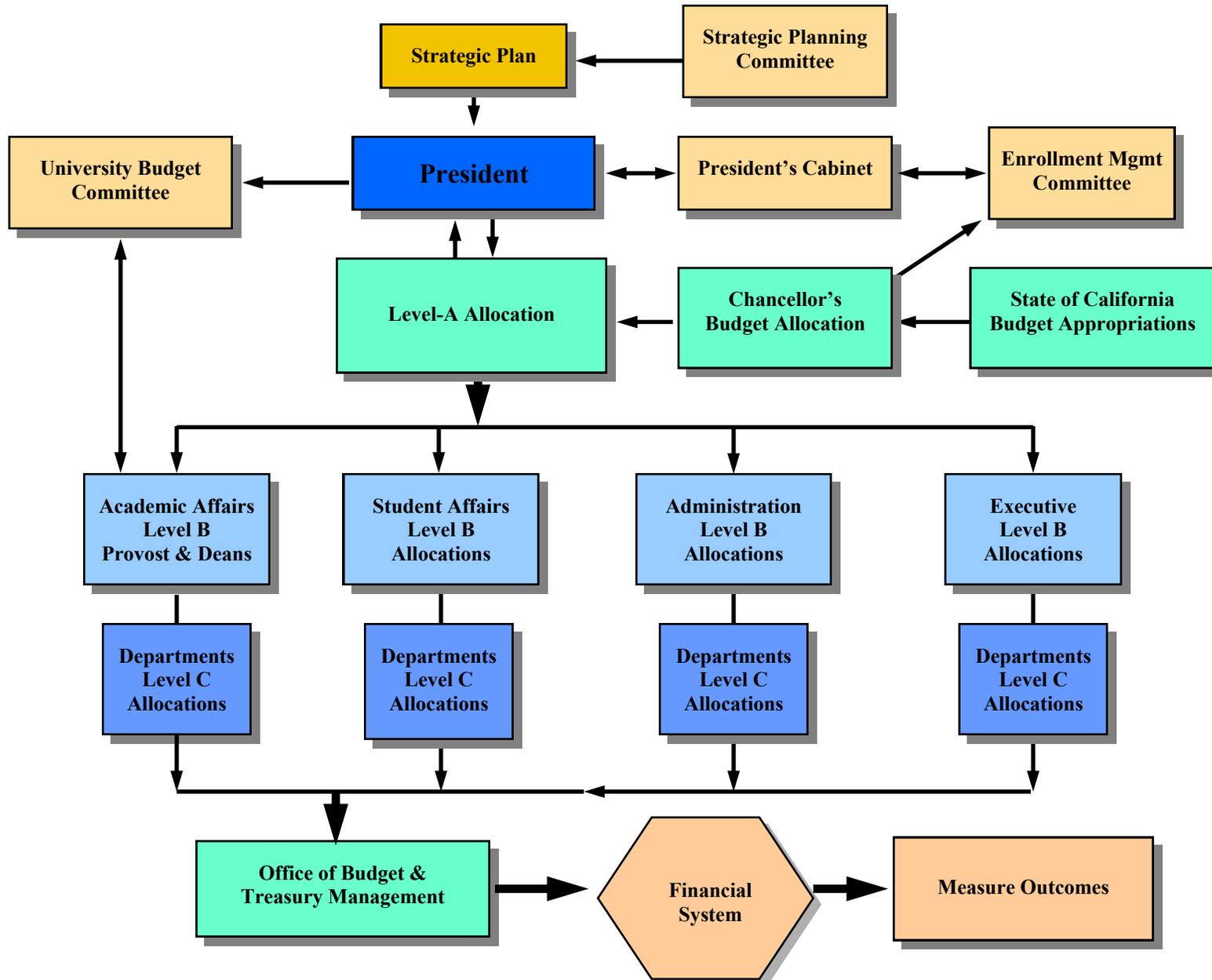
California State University, Fresno Budget

Programs

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

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

California State University, Fresno Budget Process—Relationships



UNIVERSITY

The University

The California State University, Fresno campus is located in the central San Joaquin Valley, against a backdrop of the Sierra Nevada Mountains. The campus has been situated at its present site on the northeast edge of Fresno since 1953. The University is the sixth oldest in the California State University system, originally founded in 1911 as the first junior college in the State. In 1961, under the newly created California State College system, the administration and control of the State colleges was transferred to the Trustees of the California State Colleges. The system was renamed The California State University in 1972.

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

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

Budget Presentation

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

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

University Budget Summary

The 2009-10 preliminary final budget allocations were issued by the Chancellor's Office on July 31, 2009 on coded memo B 09-02. The General Fund budget for California State University, Fresno is \$211,954,502 (excluding reimbursed activity) with an enrollment target of 18,740 FTES. After a one time reduction of \$4,285,100 and a reduction for the Summer Arts Program of \$40,000, our final budget for 2009-10 is \$207,629,402. This translated into a General Fund permanent base decrease of \$35,497,110, with a one-time general fund reduction of \$4,285,100 for a total reduction of \$39,862,210, or approximately 26%. See page 7 for detailed information.

University All Funds Summary

The *University All Funds Summary* displayed on page 8 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
2009-10 UNIVERSITY BUDGET SUMMARY**

Gross Budget Summary	General Fund	Fee Revenue	Non Resident Tuition Revenue	Other Fee Revenue	Total
Final Balance B-01 FY 08/09	\$ 153,592,512	\$ 63,154,000	\$ 5,598,000	\$ 5,082,000	\$ 227,426,512
Base Budget Adjustments (Memo B 09-01)					
Retirement Adjustment	(65,010)	-	-	-	(65,010)
Revised General Fund Base	153,527,502	63,154,000	5,598,000	5,082,000	227,361,502
2008/09 Special Session Cut	(3,533,000)	-	-	-	(3,533,000)
Revised General Fund Base (after \$66.3M cut)	149,994,502	63,154,000	5,598,000	5,082,000	223,828,502
GF Space Reallocation	(423,300)				(423,300)
Space Allocation	715,900				715,900
SUG Set Aside	(2,146,000)				(2,146,000)
SUG Allocation	2,116,400				2,116,400
Total General Fund Base Adjustments	(3,335,010)	-	-	-	(3,335,010)
July Revise , Base Budget Adjustments (Memo B 09-02)					
February 2009, General Fund Base	150,257,502	63,154,000	5,598,000	5,082,000	224,091,502
SUG Set Aside	(4,144,000)				(4,144,000)
SUG Distribution	4,578,100				4,578,100
July Revise Base Adjustment for SUG	434,100	-	-	-	434,100
July Revise GF Base Before Base Expenditure Reduction	150,691,602	63,154,000	5,598,000	5,082,000	224,525,602
\$50 M Base Reduction (4/01/09)	(2,749,900)				(2,749,900)
\$255M Governors Line Item Veto	(14,036,700)				(14,036,700)
\$266.1 M Unallocated Reduction	(15,849,600)				(15,849,600)
July Revise GF Base Expenditure Reduction	(32,636,200)	-	-	-	(32,636,200)
July Revise, 2009/10 GF Base	118,055,402	63,154,000	5,598,000	5,082,000	191,889,402
Revenue & Nonresident Tuition Adjustments					
SUF 10% Increase		6,440,000			6,440,000
SUF Revenue Adjustments from Change in Student Enrollment		754,000			754,000
Revenue Adjustment from 10% SUF & Enrollment Pattern Adj.		7,194,000	-	-	7,194,000
SUG Set Aside		(2,146,000)			(2,146,000)
Net 10% SUF Rate Increase (Net of Financial Aid)		5,048,000	-	-	5,048,000
SUF 10% Increase		12,432,000			12,432,000
SUG Set Aside		(4,144,000)			(4,144,000)
Net 20% SUF Rate Increase (Net of Financial Aid)		8,288,000	-	-	8,288,000
Net 30% SUF Rate Increase (Net of Financial Aid)		13,336,000	-	-	13,336,000
Total SUF Revenue Increase		19,626,000	-	-	19,626,000
NonResident Tuition Increase Revenue (7/21/09)			439,100		439,100
2009/10 CSU July Revise Final Budget	\$ 118,055,402	\$ 82,780,000	\$ 6,037,100	\$ 5,082,000	\$ 211,954,502
Reduction of Summer Arts	(40,000)				(40,000)
One-Time General Fund Reduction	(4,285,100)				(4,285,100)
Total Budget After Summer Arts and One-Time Reduction	\$ 113,730,302	\$ 82,780,000	\$ 6,037,100	\$ 5,082,000	\$ 207,629,402

**CALIFORNIA STATE UNIVERSITY, FRESNO
2009-10 UNIVERSITY ALL-FUND SUMMARY**

FUND	2008-2009			2009-2010
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
GENERAL FUND				
Academic Affairs	\$ 97,069,595	\$110,215,777	\$ 99,633,451	\$ 80,142,703
Student Affairs	10,327,378	12,301,726	10,738,527	8,287,906
Administrative Services	16,331,695	22,084,371	18,542,344	14,000,691
University Advancement	2,418,459	3,136,530	3,043,784	1,938,515
Office of the President	1,365,484	1,704,306	1,601,165	1,091,683
Athletics	2,539,643	4,522,496	4,515,659	1,883,953
Centrally Monitored Funds	84,734,953	82,038,639	74,857,965	89,725,154
Information Technology	9,176,305	13,706,442	9,463,352	7,095,797
Reimbursed Activities	7,200,000	7,200,000	9,416,843	7,200,000
TOTAL GENERAL FUND	\$231,163,512	\$256,910,287	\$ 231,813,090	\$ 211,366,402
TRUST FUNDS				
Continuing and Global Education Fund	\$ 2,484,426	\$ 2,040,462	\$ 2,613,279	\$ 2,128,000
Health Fees Funds	1,548,152	4,137,635	3,739,598	4,080,320
Lottery Education Fund	2,069,232	3,151,275	3,460,465	1,905,000
Parking - Fees	1,325,785	2,714,991	2,630,655	2,775,000
Parking - Fines & Forfeitures	528,276	371,792	460,482	611,000
Other Trust Funds	11,597,711	15,038,132	15,054,279	-
TOTAL TRUST FUNDS	\$ 19,553,582	\$ 27,454,287	\$ 27,958,758	\$ 11,499,320
UNIVERSITY AUXILIARIES				
Agricultural Foundation of California State University, Fresno	\$ 4,653,643	\$ 4,837,403	\$ 5,075,470	\$ 4,699,377
California State University, Fresno Association, Inc.	39,066,900	37,153,039	40,310,419	42,442,040
Associated Students, Inc.	693,809	693,809	693,809	573,629
California State University, Fresno Foundation				
Financial Services	2,544,366	4,592,596	1,884,286	1,901,940
Grants and Contracts	25,000,000	29,870,000	29,870,000	30,000,000
California State University, Fresno Athletic Corporation	25,259,633	27,360,979	26,527,769	23,614,195
Fresno State Programs for Children, Inc.	1,680,329	1,671,115	1,640,047	1,667,287
Bulldog Foundation	943,746	869,009	869,009	941,145
TOTAL UNIVERSITY AUXILIARIES	\$ 99,842,426	\$107,047,950	\$ 106,870,809	\$ 105,839,613
TOTAL UNIVERSITY	\$350,559,520	\$391,412,524	\$ 366,642,657	\$ 328,705,334

UNIVERSITY

Sources of Funds

The University receives funding from the following sources:

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

Page 11 summarizes the revenue sources available to California State University, Fresno for 2009-10

Sources - Base vs. One-time Funding

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

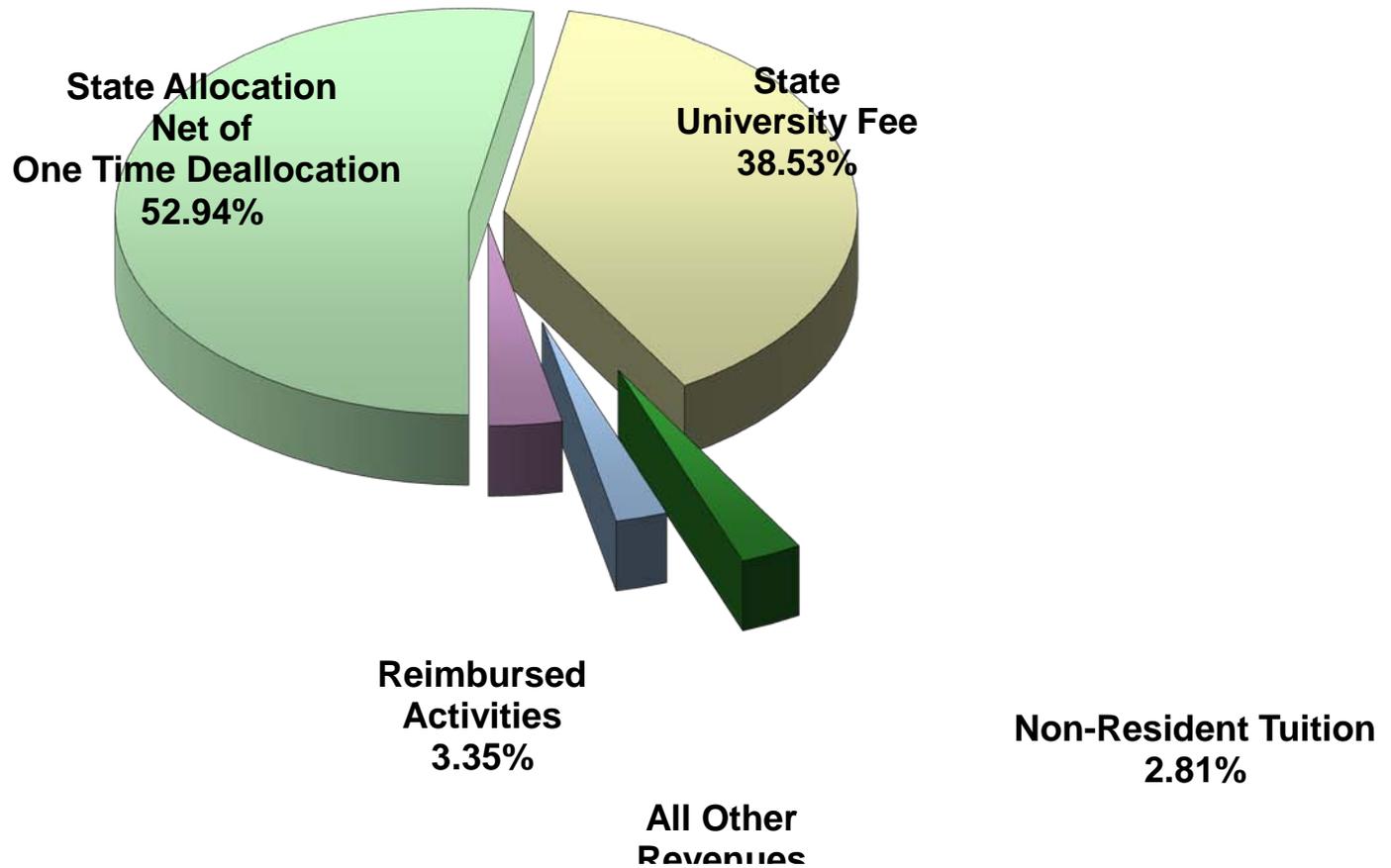
- “Base funding” refers to permanent funding or funding that can reasonably be expected to be available every fiscal year. “Base” is most commonly used in dialogue regarding the California State University, Fresno Operating Fund but could also be used in reference to other funds’ regular, stabilized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

University Uses of Funds

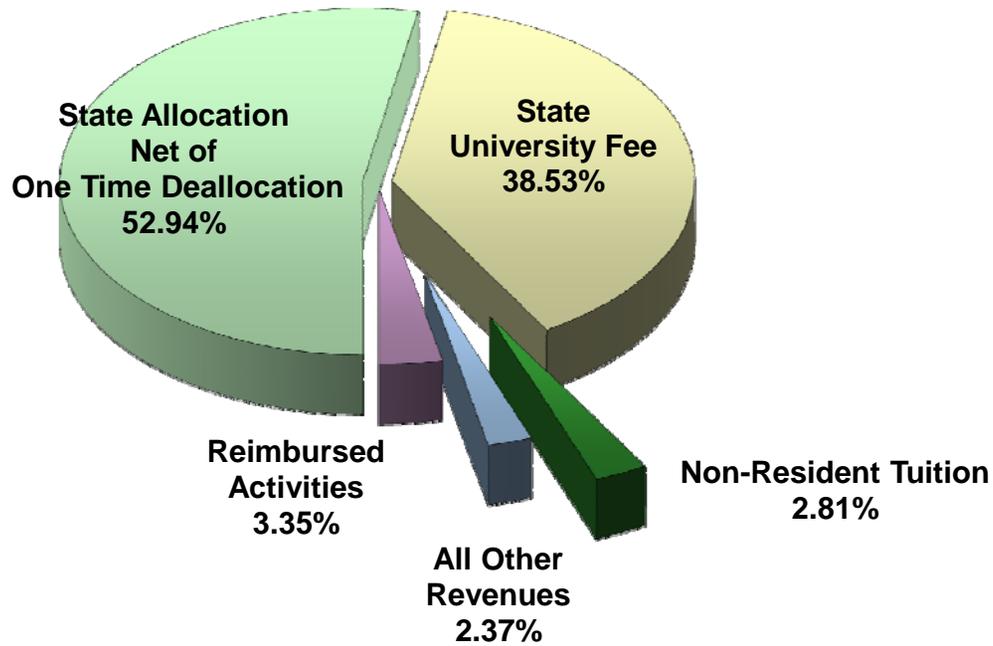
Page 13 summarizes the estimated resources available to California State University, Fresno for the 2009-10 fiscal year. Many of the funds that support the campus community are restricted in use. The use of some funds is more narrowly defined than it is for others.

The CSU Chancellor’s Office is reviewing all fund guidelines, with its implementation of the Revenue Management Program (as of July 1, 2006). Housing, Parking, Student Health, IRA, Financial Aid, Student Course Related Fees and Capital Projects funds are defined for specific uses. The uses of the CSU Operating Fund and Lottery and International & Extended Studies (IES) funds are defined more generally by State of California laws and CSU policies.

**CALIFORNIA STATE UNIVERSITY, FRESNO
2009-10 GENERAL FUND REVENUE SUMMARY**



**CALIFORNIA STATE UNIVERSITY, FRESNO
2009-10 GENERAL FUND REVENUE SUMMARY**

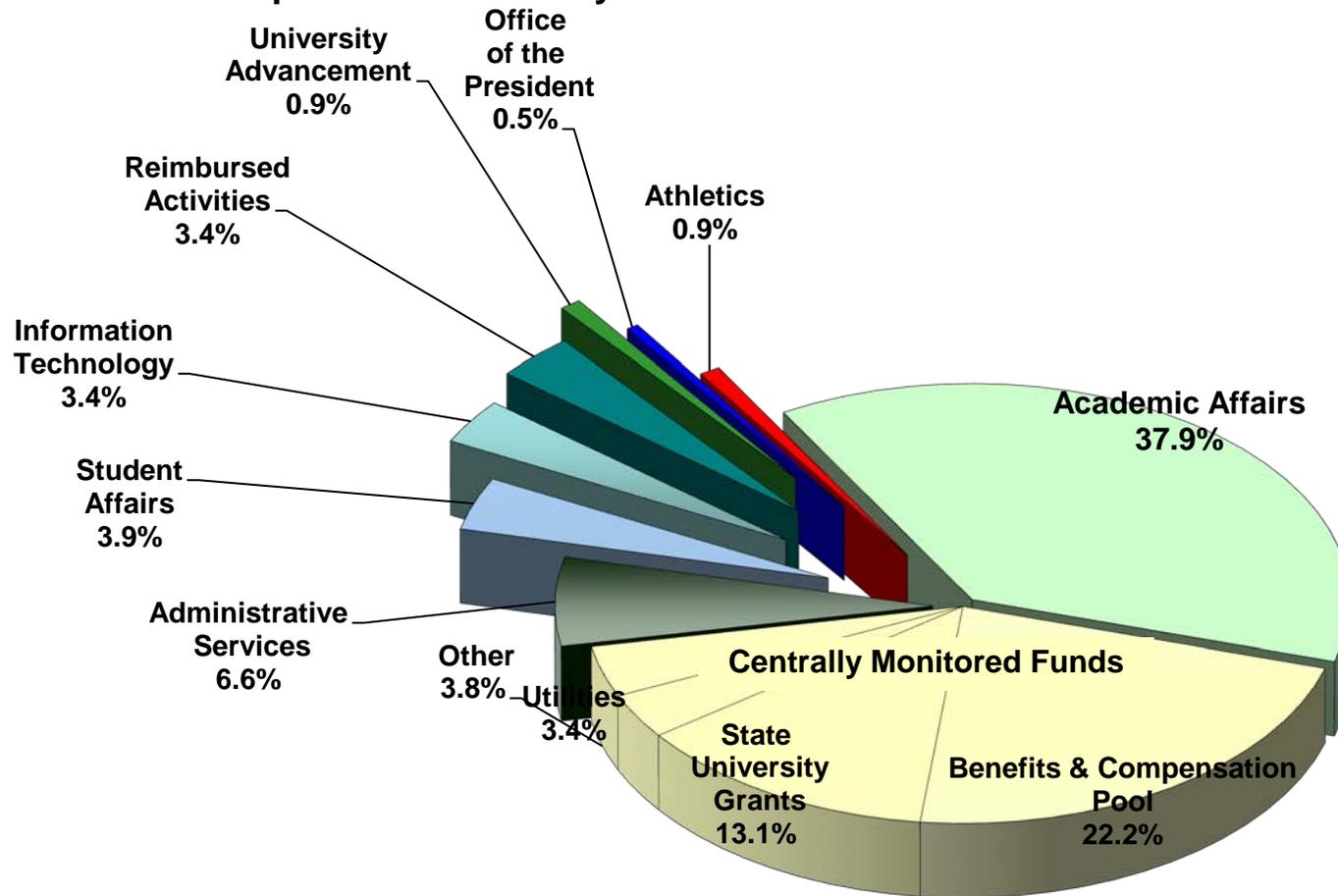


■ State Allocation & One Time Deallocation ■ State University Fee ■ Non-Resident Tuition ■ All Other Revenues ■ Reimbursed Activities

CALIFORNIA STATE UNIVERSITY, FRESNO
2009-10 GENERAL FUND
REVENUE BUDGET SUMMARY

	2008-2009				2009-2010
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$153,592,512	\$155,886,412	\$ 155,886,412	\$ -	\$ 118,055,402
REVENUES					
Federal Administrative Allowance - SEOG	25,000	25,000	21,302	(3,698)	25,000
Federal Administrative Allowance - Perkins	36,000	36,000	15,122	(20,878)	36,000
Federal Administrative Allowance - Pell	35,000	35,000	43,505	8,505	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	50,334	2,334	48,000
College Work Study - On Campus	250,000	250,000	165,453	(84,547)	250,000
College Work Study - Off Campus	-	-	422,362	422,362	
College Work Study - 100%	392,154	392,154	620,988	228,834	550,000
College Work Study - Job Location Development	47,347	47,347	-	(47,347)	50,000
Non-Resident Tuition	5,119,840	5,119,840	4,176,605	(943,235)	4,761,000
Student Academic Services Fee	420,000	420,000	524,174	104,174	420,000
Application Fee	640,000	640,000	845,460	205,460	640,000
State University Fee	63,471,000	63,471,000	65,397,060	1,926,060	82,387,000
Work Study - Private	20,000	20,000	-	(20,000)	20,000
CSU Revenue Appropriation Allocation	-	-	-	-	-
Miscellaneous Revenue	100,000	100,000	43,474	(56,526)	-
Other Revenue	150,000	150,000	(94,193)	(244,193)	253,200
Total Revenues	70,754,341	70,754,341	72,231,646	1,477,305	89,475,200
REIMBURSED ACTIVITIES					
Reimbursements	7,200,000	7,200,000	9,416,843	2,216,843	7,200,000
Total Reimbursed Activities	7,200,000	7,200,000	9,416,843	2,216,843	7,200,000
TOTAL REIMBURSEMENTS/REVENUES	77,954,341	77,954,341	81,648,489	3,694,148	96,675,200
TOTAL GENERAL FUND REVENUE BUDGET BEFORE OTHER REVENUES	231,546,853	233,840,753	237,534,901	3,694,148	214,730,602
OTHER REVENUES					
State University Fee - Summer Arts	292,000	292,000	394,635	102,635	98,800
Investment Interest Revenue	1,238,470	1,268,588	3,648,583	2,379,995	1,010,100
Total Other Revenues	1,530,470	1,560,588	4,043,218	2,482,630	1,108,900
TOTAL GENERAL FUND REVENUE BUDGET	\$ 233,077,323	\$ 235,401,341	\$ 241,578,119	\$ 6,176,778	\$ 215,839,502

**California State University, Fresno
2009-10 General Fund Expenditure Summary**



CALIFORNIA STATE UNIVERSITY, FRESNO
2009-10 GENERAL FUND
EXPENDITURE BUDGET SUMMARY

AREA	2008-2009				2009-2010
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 97,069,595	\$ 110,215,777	\$ 99,633,451	\$ 10,582,326	\$ 80,142,703
STUDENT AFFAIRS	10,327,378	12,301,726	10,738,527	1,563,199	8,287,906
ADMINISTRATIVE SERVICES	16,331,695	22,084,371	18,542,344	3,542,027	14,000,691
UNIVERSITY ADVANCEMENT	2,418,459	3,136,530	3,043,784	92,746	1,938,515
OFFICE OF THE PRESIDENT	1,365,484	1,704,306	1,601,165	103,141	1,091,683
ATHLETICS	2,539,643	4,522,496	4,515,659	6,837	1,883,953
CENTRALLY MONITORED FUNDS	84,734,953	82,038,639	74,857,965	7,180,674	89,725,154
INFORMATION TECHNOLOGY	9,176,305	13,706,442	9,463,352	4,243,090	7,095,797
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,416,843	-	7,200,000
SUBTOTAL GENERAL FUND	\$ 231,163,512	\$ 256,910,287	\$ 231,813,090	\$ 27,314,040	\$ 211,366,402
REVENUE SHORTFALL	-	6,176,778	-	-	-
TOTAL GENERAL FUND	\$ 231,163,512	\$ 263,087,065	\$ 231,813,090	\$ 27,314,040	\$ 211,366,402

UNIVERSITY

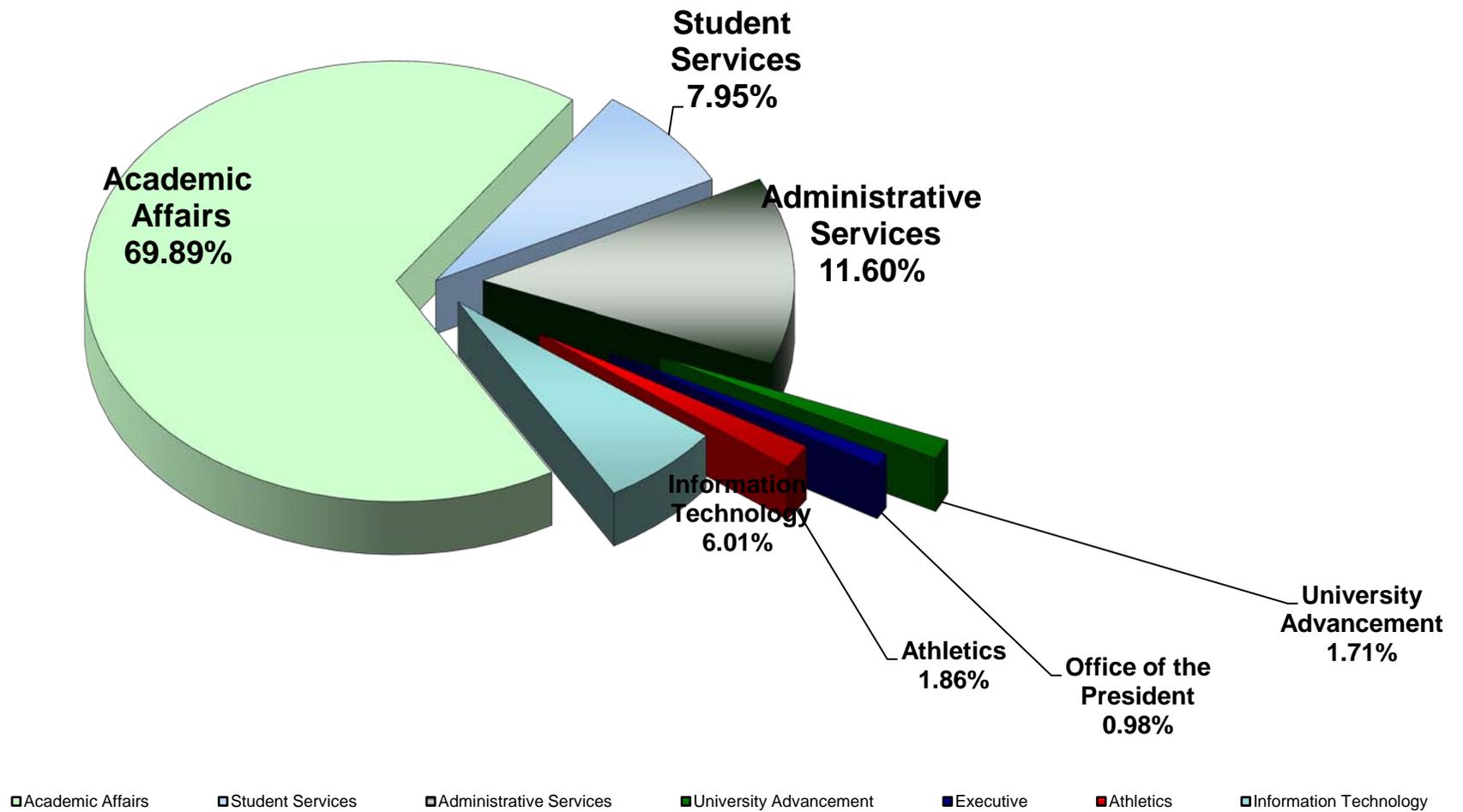
BUDGET ALLOCATION POLICY – LEVEL A

The allocation policy utilizes a base percentage for each of the program areas and provides a small amount to be allocated to address University priorities. The base percentage for the program areas were originally established in 1994-95 for a two-year period. In keeping with policy, these percentages were reviewed every two years to determine whether a change in the percentages should be made. The last review conducted in the Fall of 2006, by the Level-A Review Committee, sustained the policy through 2007-08. In Early 2008, the Level A committee (which was comprised of two Academic Deans, two Faculty members of the Senate’s University Budget Committee, a representative from each University division - five, and the Budget and Treasury Manager) was disbanded. A historical view of the annual Revised Level A percentages is shown in the chart below. Beginning in 2008-09, the President established fixed Level A Allocation percentages for permanent adjustments to the base budget as shown in the chart below:

PERCENTAGE OF ALLOCABLE BUDGET

PROGRAM AREAS	2005-06	2006-07	2007-08	2008-09	2009-10
Instruction/Academic Support	70.29	70.17	69.52	69.89	69.89
Student Affairs	7.94	7.98	7.91	7.95	7.95
Administrative Services	4.55	4.59	4.67	4.57	4.57
Advancement	1.50	1.51	1.70	1.71	1.71
Executive	0.97	0.98	0.97	0.98	0.98
Plant Operations	6.55	6.58	7.06	7.03	7.03
Athletics	1.78	1.79	1.85	1.86	1.86
Information Technology	6.42	6.40	6.32	6.01	6.01
Total	100.00%	100.00%	100.00%	100.00%	100.00%

**California State University, Fresno
General Fund
2009-10 Level A Baseline Allocation Detail**



CALIFORNIA STATE UNIVERSITY, FRESNO
2009-10 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2008-2009			2009-2010			
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Baseline Allocation	Net Adjustments To Baseline	Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$ 97,069,595	\$ 110,215,777	\$ 99,633,451	69.89%	\$ 97,069,595	\$ (16,926,892)	\$ 80,142,703
STUDENT AFFAIRS	10,327,378	12,301,726	10,738,527	7.95%	10,327,378	(2,039,472)	8,287,906
ADMINISTRATIVE SERVICES							
VP Administration	7,337,175	11,592,156	8,145,999	4.57%	7,337,175	505,184	7,842,359
Plant Operations	8,994,520	10,492,215	10,396,345	7.03%	8,994,520	(2,836,188)	6,158,332
TOTAL ADMINISTRATIVE SERVICES	16,331,695	22,084,371	18,542,344	11.60%	16,331,695	(2,331,004)	14,000,691
UNIVERSITY ADVANCEMENT	2,418,459	3,136,530	3,043,784	1.71%	2,418,459	(479,944)	1,938,515
OFFICE OF THE PRESIDENT	1,365,484	1,704,306	1,601,165	0.98%	1,365,484	(273,801)	1,091,683
ATHLETICS	2,539,643	4,522,496	4,515,659	1.86%	2,539,643	(655,690)	1,883,953
INFORMATION TECHNOLOGY	9,176,305	13,706,442	9,463,352	6.01%	9,176,305	(2,080,508)	7,095,797
TOTAL ALLOCABLE FUNDS	\$ 139,228,559	\$ 167,671,648	\$ 147,538,282	100.00%	\$ 139,228,559	\$ (24,787,311)	\$ 114,441,248
CENTRALLY MONITORED FUNDS							
Compensation	\$ 1,855,175	\$ 1,581,245	\$ -		\$ 1,855,175	\$ (1,300,895)	\$ 554,280
Benefits	47,033,780	45,975,420	45,975,421		47,033,780	(618,507)	46,415,273
Strategic Planning	500,000	500,000	-		500,000	-	200,000
Special Initiatives (Economic Development)	650,000	650,000	-		650,000	-	650,000
Risk Management Pool	3,958,220	2,851,645	2,851,645		3,958,220	-	3,958,220
Cal State Teach	500,000	-	-		500,000	-	500,000
Revenue Reserve	1,578,167	1,812,498	(523,001)		1,578,167	(1,400,000)	178,167
Apple Funds	-	-	(6,523)		-	-	-
Dell Rebates	-	-	(42,369)		-	-	-
Summer Arts	292,000	-	-		292,000	(40,000)	252,000
PeopleSoft Implementation Loan	-	(39,205)	-		-	-	-
Student Financial Aid	20,170,520	20,170,520	20,168,275		20,170,520	6,694,500	26,865,020
Work-Study	792,154	792,154	587,816		792,154	-	792,154
Central Utility Management	6,236,472	7,841,463	5,844,057		6,236,472	915,000	7,151,472
University Reserve	1,168,465	(97,101)	2,644		1,168,465	-	2,208,568
TOTAL CENTRALLY MONITORED FUNDS	\$ 84,734,953	\$ 82,038,639	\$ 74,857,965		\$ 84,734,953	\$ 4,250,098	\$ 89,725,154
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,416,843		7,200,000	-	7,200,000
TOTAL ALLOCATIONS	\$ 231,163,512	\$ 256,910,287	\$ 231,813,090		\$ 231,163,512	\$ (20,537,213)	\$ 211,366,402

GENERAL FUND

General Fund Allocation Changes

Budget Allocations and Enrollment

The General Fund budget for California State University, Fresno is \$211,954,502 (excluding reimbursed activity) with an enrollment target of 18,740 FTES. After a one time reduction of \$4,285,100, and a reduction for the Summer Arts Program of \$40,000, our final budget for 2009-10 is \$207,629,402, which when combined with our reimbursed activity of \$7,200,000 amounts to our total budget of \$214,829,402. This translated into a General Fund permanent base decrease of \$35,497,110, with a one-time general fund reduction of \$4,285,100 for a total reduction of \$39,862,210, or approximately 26%.

I. 2009/10 February 2009, SBX3_1, Base Budget Adjustments

Base Budget adjustments are changes required to address modifications to the General Fund allocation that the campus received in the 2008/09 final budget (coded Memo B 08-03). February 2009, SBXS_1, base budget adjustments to campus allocations are comprised as follows.

Chancellor's Office Adjustments:

- **Retirement Adjustment:** Our state funding received was reduced by \$65,010 as a result of the decrease in CalPERS employer-paid retirement rates effective July 2008. The amount funded by campus is based on the change in retirement rates applied to 2008/09 FIRMS final budget CSU State Support salaries submitted in August 2008.
- **2008/09 Third Special Session Unallocated General Fund Reduction:** The 2009/10 Budget Act SBX3_1 1 permanently incorporates the 2008/09 Third Special Session unallocated base reduction of \$66.3 million to the CSU General Fund support budget. This translates to a base budget reduction to our campus of \$3,533,000.
- **General Fund Base Adjustments to Cover and Fund New Space Need:** Without state General Fund increases to cover new space need, the CSU 2009/10 preliminary budget allocations adjusted individual campus General Fund base budgets to create a pool of \$7.49 million to fund the remaining need after utilizing available campus revenue balances from the initial 10 percent SUF rate increase. The cost distribution of the \$7.49 million adjustments is based on the campus pro-rata share of the revised 2008/09 General Fund base (after retirement adjustment and Special Session reduction). Our campus was assessed \$423,300 to create the pool, and received a distribution of \$715,900 from the pool.
- **Operating Fee Revenue Interest Assessment:** The annual interest chargeback requirement was agreed upon to maintain fiscal neutrality for the State General Fund in recognition of the 2006/07 transition of the deposit of fee revenue from the State General Fund to the CSU local trust funds. Further, the CSU annual interest chargeback obligation is included each year in the State of California, Budget Act. The total 2009/10 campus operating revenue interest chargeback is \$8.15 million, which represents a \$242,000 adjustment to the \$7.9 million assessed in 2008/09. The 2009/10 interest assessment is based on the campus operating revenue equivalent to the 2008/09 State University Fee and other fee revenue reported in 2008/09 FIRMS final budget submissions. The total assessment is distributed by campus on a quarterly payment schedule. Our annual campus assessment increased from \$384,000, in 2008/09, to \$395,600, or an additional \$11,600 per year.
- **Financial Aid:** State University Grant Set-Aside / Distribution: The financial aid set-aside from the initial 2009/10 10 percent SUF rate increase approved by the BOT in May results in a \$42.4 million augmentation for State University Grants (SUG). The \$42.4 million SUG augmentation is distributed based on financial need. The difference between how the SUG increase is funded (based on the one-third set-aside of estimated campus SUF revenue growth) and how SUG is distributed (based on estimate of need) results in adjustments to campus General Fund allocations. Our campus was assessed \$2,146,000 and will receive a distribution of \$2,116,400.

GENERAL FUND

General Fund Allocation Changes (Continued)

II. 2009/10 July Revise, Final Budget, Base Budget Adjustments

Base budget adjustments resulting from the July amendment to the Budget Act of 2009 build upon the adjustments from the February 2009, SBX3 adjustments. The revised February 2009 GF base budget is \$2,909,051,649. After the July revise base adjustments, the 2009/10 GF base budget is \$2,337,951,649. The July revise base budget adjustments to campuses' allocations consist of the following:

- **Financial Aid -- State University Grant Set-Aside / Distribution:** The financial aid set-aside from the further 2009/10 20 percent SUF rate increase approved by the BOT in July results in an additional \$78.6 million augmentation for State University Grants (SUG) bringing the total 2009/10 SUG increase to \$121 million. SUG augmentations are distributed based on financial need. The difference between how the SUG increase is funded (based on the one-third set-aside of estimated campus SUF revenue growth) and how SUG is distributed (based on the estimate of need) results in adjustments to campus General Fund allocations. Our campus was assessed \$4,144,000 and received a distribution of \$4,578,100 for a net distribution of \$434,100.
- **2009/10 Unallocated GF Base Expenditure Reductions:** The amended Budget Act of 2009 further reduces the CSU GF budget appropriation by a total of \$571.1 million that is comprised of (1) \$50 million unallocated GF reduction no longer subject to restoration contingent on federal stimulus funds, (2) \$255 million unallocated GF reduction that is no longer replaced with federal funds as indicated in the Governor's veto message in the February 2009/10 Budget Act SBX3_1, and (3) \$266.1 million reduction to assist with balancing the state budget and to reduce state higher education expenditures to the minimum maintenance of effort level permitted as a condition of receiving restoration funding from the Education Stabilization Fund of the ARRA.

Of the \$50 million reduction, \$48.7 million was distributed to campuses based on campus pro-rata share of the 2008/09 General Fund base (after retirement adjustment and Special Session reduction) with the remaining \$1.3 million distributed to the C.O. Our campus share of the deallocation was \$2,749,900.

The distribution of the \$255 million and \$266.1 million unallocated reductions are based on the campuses' share of the February 2009 SBX3_1, 2009/10 GF base with respectively \$6.9 million and \$5.4 million distributed to the C.O. and SWP. The distribution of the 255 million reduction resulted in a deallocation of \$14,036,700 to our campus. The \$266.1 million distribution also reflects use of nonresident tuition revenue from a 10 percent rate increase and a \$20 million budget restoration to assist smaller campuses who are less able to achieve significant budget savings through enrollment reductions. This reduction resulted in an additional \$15,849,600 deallocation to our campus. The combined deallocation calculated to \$32,636,200.

GENERAL FUND

General Fund Allocation Changes (Continued)

III. **2009-10 Mandatory Costs** - Mandatory costs are expenditure obligations the university must pay whether or not funding is received from the State or student fee income. Mandatory cost obligations identified in the CSU budget plan for 2009/10 included increases in employer-paid health benefits premium costs, service-based salary increases negotiated through collective bargaining, and energy cost increases, none of which were provided in the CSU allocation to our campus.

- **Health Benefits:** \$586,000 must be funded by the campus to cover the base increase in employer-paid health care costs resulting from January 2009 premium increases. Health care cost increases are determined by the number of CSU employee participants and the difference between the old and new employer-paid contribution rates. Campus expenditure increases to cover incremental costs have been prorated on the basis of percentage share of reported 2008/09 General Fund health benefits expenditures.
- **Full-Year Service Based Salary Increases:** \$365,000 must be funded to cover the cost of service-based salary increases implemented on eligible employee anniversary dates that occur throughout the fiscal year. The Service-based Salary Increases (SSI) compensation costs incurred in the first year are less than full-year costs. The remaining full-year costs are mandatory obligations in the subsequent year. The projected full-year service-based salary increases correlate with the 2008/09 salary increases for the CSU Employee Union (CSUEU) and the California Faculty Association (CFA).
- **Energy Costs (Utilities):** \$615,000 must be provided by the campus to assist with increases in electricity, natural gas, and water/sewer rates occurring at campuses.

Other Mandatory costs such as funding required to open and maintain new and/or renovated facility space, were accounted for in the CSU allocation. Each campus was assessed to create a pool that the new space distribution was allocated from. Our campus was assessed \$423,400 to fund the New Space Pool and received an allocation of \$715,900. Internally, \$300,000 of the sum received was designated to the Utilities pool with the balance being designated to Plant Operations.

IV. **2009/10 State University Fee Revenue and Nonresident Tuition Adjustments.**

The March 2009/10 preliminary budget allocations included a 10 percent increase in SUF rates that was approved at the May Board of Trustees meeting. Due to the further \$571 million reduction in CSU GF appropriation, an additional 20 percent increase in 2009/10 State University Fee (SUF) rates was approved in July - equivalent to \$672 for undergraduate students, \$780 for teacher credential students and \$828 for graduate students, as well as a \$990 academic year increase in 2009/10 Nonresident Tuition, which are included in these 2009/10 July revise final budget allocations. The SUF revenue increase from the initial 10 percent SUF rate increase and changes in student enrollment patterns is \$131 million of which \$42.4 million is set aside for financial aid leaving \$88.6 million net revenue. The SUF revenue increase from the additional 20 percent SUF rate increases is \$235.9 million of which \$78.6 million is set aside for financial aid leaving \$157.3 million net revenue. The estimated increase in 2009/10 nonresident tuition revenue is \$11.5 million

The Chancellor's Office estimated our campus SUF revenue increase from the initial 10 percent SUF rate increase and changes in student enrollment patterns is \$7,194,000 of which \$2,146,000 million is set aside for financial aid leaving \$5,048,000 net revenue. The SUF revenue increase from the additional 20 percent SUF rate increase is \$12,432,000 million of which \$4,144,000 million is set aside for financial aid leaving \$8,288,000 million net revenue. The estimated increase in 2009/10 nonresident tuition revenue as is \$439,100. Net revenue increases will assist to offset 2009/10 mandatory cost increases and

GF budget reductions.

GENERAL FUND

General Fund Allocation Changes (Continued)

2008-09 General Fund Base Budget			\$ 227,426,512
2009-10 Base Budget Changes:			
General Fund Deallocations			
2008-09 Retirement Adjustment		\$ (65,010)	
Permanent Base:			
2008/09 Special Session	\$ (3,533,000)		
July Revise	<u>(32,636,200)</u>	(36,169,200)	
New Space:			
Assessment	(423,300)		
Allocation	<u>715,900</u>	292,600	
Financial Aid:			
Assessment	(6,290,000)		
Allocation	<u>6,694,500</u>	<u>404,500</u>	<u>(35,537,110)</u>
Total July Revise 2009-10 General Fund Base Budget			191,889,402
New Revenue Funding :			
Student Fee Revenue Increase		19,626,000	
Non Resident Student Fee Revenue Increase		<u>439,100</u>	<u>20,065,100</u>
Total July Revise 2009-10 General Fund Final Budget			211,954,502
Reduction of Summer Arts			(40,000)
One Time General Fund Deallocation			<u>(4,285,100)</u>
Total 2009-10 Campus Budget Before			207,629,402
Reimbursements			<u>7,200,000</u>
Total 2009-10 Campus Budget			\$ 214,829,402
Total Decrease in Campus Budget			\$ 19,797,110

GENERAL FUND

General Fund Allocation Changes (Continued)

Sources and Uses to Balance Budget

Sources:

Furloughs		\$	12,953,310	
Designated Reductions			2,283,762	
Summer Arts Reduction			40,000	
Level A Redistribution by Division				
Permanent	\$		10,790,448	
One Time			4,285,100	
			15,075,548	
Total Sources				\$ 30,352,620

Uses:

Mandatory Costs -

Health Benefits	\$	(586,000)		
Energy		(615,000)		
Service Base Salary Increases (SSI)		(365,000)		
			(1,566,000)	
Total Mandatory Costs				\$ (1,566,000)

Campus Permanent Adjustments -

Education Doctoral Program	\$	(200,000)		
Revenue Shortfall		(810,494)		
Financial Aid Assessment		(6,290,000)		
Benefit Pool Augmentation		(1,689,016)		
			(8,989,510)	
Total Campus Permanent Adjustments				(8,989,510)
Total Uses				(10,555,510)

Net Sources to Balance Budget

\$ 19,797,110

Academics



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

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

Academic Offices

Office of the Provost and Vice President for Academic Affairs

The Provost and his team facilitate the operations of the:

- Smittcamp Family Honors College,
- Jan & Bud Richter Center for Community Engagement and Service-Learning,
- Office of Research and Sponsored Programs,
- Study Abroad and International Exchanges Programs
- Office of Community and Economic Development,
- Interdisciplinary Spatial Information Systems (ISIS) Center, and,
- Teaching, Learning and Technology (TLT).

All of these are designed to support the central academic mission of the university—that of creating an environment of engaged, student-centered learning. More information regarding Academics may be viewed at the following link:

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

Offices Reporting to the Provost

Academic Personnel - 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. This office is designated to handle all matters related to Unit 3 (Faculty) and Unit 11 (Academic Student Employees).

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

Associate Provost (Office of the) - Assists the Provost and Vice President for Academic Affairs in managing areas such as: budget planning, implementation, and control; instructional facilities utilization; development and delivery of information technology services.



Offices Reporting to the Provost (Continued)

[Jan and Bud Richter Center for Community Engagement and Service Learning \(CESL\)](#) - Promotes the value of community service to students, faculty and staff. CESL represents the University in activities that establish service-oriented partnerships with other educational institutions and the community we serve.

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

[Continuing and Global Education](#) - Provides educational opportunities designed for career advancement, professional growth, and life enrichment. University admission is not required to enroll.

[Digital Campus](#) - Provides state-of-the-art information and academic technology. It also serves the faculty of Fresno State by providing assistance in creating and teaching online courses.

[Division of Graduate Studies](#) - Assistance relating to postgraduate studies, certificates and masters programs.

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

[Study Abroad and International Exchanges](#) - Promotes opportunities abroad for students, faculty, staff and administrators.

[Doctoral Program](#) - The [Doctoral Program in Educational Leadership](#) prepares future educational leaders.

[Research & Sponsored Programs](#) - Serves faculty and staff wishing to apply for and secure external funds in support of creative ideas and professional interests.

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

[Undergraduate Studies](#) - Assists faculty on academic planning and policy issues including curriculum development and changes to the general education program; oversees production of the University Catalog and Class Schedule.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office Of The Dean	\$ 750,157	\$ 874,147	\$ 890,342	\$ (16,195)	\$ 573,260
Agricultural Economics	563,210	658,466	635,774	22,692	491,979
Animal Sciences & Agricultural Education	1,067,040	1,136,737	1,135,682	1,055	900,995
California Water Institute	-	65,275	56,039	9,236	-
Child, Family & Consumer Sciences	699,903	841,529	818,264	23,265	470,456
Food Science & Nutrition	585,722	634,239	636,884	(2,645)	453,651
Industrial Technology	548,717	735,768	731,592	4,176	539,474
Plant Science	674,533	807,283	798,427	8,856	635,540
Viticulture and Enology	523,991	524,122	513,298	10,824	357,885
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 5,413,273	\$ 6,277,566	\$ 6,216,302	\$ 61,264	\$ 4,423,240
COLLEGE OF ARTS AND HUMANITIES					
Office Of The Dean	\$ 845,425	\$ 1,433,388	\$ 875,858	\$ 557,530	\$ 707,426
Armenian Studies	72,100	73,456	72,203	1,253	109,651
Art & Design	2,208,521	2,275,413	2,252,827	22,586	1,739,686
Communication	1,282,208	1,317,158	1,374,385	(57,227)	1,115,701
CSU Summer Arts	-	488,198	466,337	21,861	-
English	3,554,720	3,818,713	3,798,616	20,097	2,691,541
Linguistics	1,138,659	1,184,096	1,195,764	(11,668)	820,415
Marching Band	71,000	69,092	72,891	(3,799)	72,256
Mass Communication & Journalism	988,121	1,046,930	1,041,531	5,399	777,732
Modern & Classical Languages and Literatures	1,620,812	1,669,318	1,639,845	29,473	1,275,813
Music	1,893,559	1,962,053	2,116,788	(154,735)	1,682,091
Philosophy	1,031,187	1,074,965	1,065,980	8,985	809,229
Student Writing Skills	123,492	-	-	-	100,000
Theatre Arts	1,595,875	1,642,222	1,631,371	10,851	1,461,763
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 16,425,679	\$ 18,055,002	\$ 17,604,396	\$ 450,606	\$ 13,363,304

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF ENGINEERING					
Office of the Dean	\$ 710,544	\$ 1,190,808	\$ 998,208	\$ 192,600	\$ 527,372
Civil & Geomatics Engineering	1,192,045	1,227,798	1,265,851	(38,053)	916,586
Construction Management	352,032	352,032	331,377	20,655	365,793
Electrical and Computer Engineering	972,125	1,011,515	987,676	23,839	832,025
Mechanical & Industrial Engineering	730,139	675,487	767,860	(92,373)	601,590
TOTAL COLLEGE OF ENGINEERING	\$ 3,956,885	\$ 4,457,640	\$ 4,350,972	\$ 106,668	\$ 3,243,366
COLLEGE OF HEALTH AND HUMAN SERVICES					
Office of the Dean	\$ 1,761,143	\$ 2,326,061	\$ 1,164,997	\$ 1,161,064	\$ 1,192,159
Alliance for Minority Partnership	10,500	109,268	146,013	(36,745)	10,500
Communicative Sciences & Disorders	1,246,176	1,352,948	1,331,501	21,447	1,101,519
Kinesiology	1,848,608	1,830,109	1,876,795	(46,686)	1,561,251
Nursing	2,039,446	2,253,153	2,013,955	239,198	1,846,195
Physical Therapy	691,996	964,441	651,546	312,895	603,606
Public Health	1,485,265	1,692,770	1,758,521	(65,751)	1,286,344
Recreation Administration & Leisure Studies/Gerontology	561,152	612,854	574,082	38,772	493,600
Social Work Education	1,627,065	1,802,141	1,614,287	187,854	1,360,210
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 11,271,351	\$ 12,943,745	\$ 11,131,697	\$ 1,812,048	\$ 9,455,384
COLLEGE OF SCIENCE AND MATHEMATICS					
Office of the Dean	\$ 2,487,983	\$ 3,107,669	\$ 1,817,080	\$ 1,290,589	\$ 1,668,275
Biology	2,232,252	2,409,333	2,397,866	11,467	2,064,201
Chemistry	1,669,425	1,789,303	1,874,170	(84,867)	1,536,812
Computer Science	942,169	1,025,676	1,016,729	8,947	703,440
Earth & Environmental Sciences	810,513	879,756	989,727	(109,971)	747,190
Mathematics	1,713,763	1,869,304	1,850,298	19,006	1,344,654
Physics	1,282,163	1,362,314	1,327,078	35,236	1,127,550
Psychology	1,991,472	2,141,285	2,109,419	31,866	1,699,459
Science and Math Education Center	14,503	10,349	9,532	817	10,000
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 13,144,243	\$ 14,594,989	\$ 13,391,899	\$ 1,203,090	\$ 10,901,581

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF SOCIAL SCIENCES					
Office of the Dean	\$ 940,726	\$ 2,148,452	\$ 781,372	\$ 1,367,080	\$ 498,665
African and American Indian Studies Program	316,808	336,435	329,501	6,934	315,038
Anthropology	715,983	764,889	757,421	7,468	637,319
Center for Economic Research and Education of Central California	-	14,255	12,951	1,304	-
Center for the Study of Crime & Victimization	-	3,577	3,577	-	-
Central Valley Environmental Research Laboratory	3,553	7,887	1,012	6,875	-
Central Valley Institute for Regional & Historical Studies (CVIRHS)	-	11,240	4,184	7,056	-
Chicano & Latin American Studies	559,302	608,138	611,386	(3,248)	444,568
Criminology	1,781,866	1,882,084	1,849,247	32,837	1,580,504
Criminology Joint Doctoral Program	-	548,860	17,746	531,114	-
Economics	659,439	710,269	690,757	19,512	587,834
Geography	616,777	655,661	658,489	(2,828)	539,095
History	1,456,004	1,519,195	1,520,837	(1,642)	1,185,833
Institute for Public Anthropology	4,190	3,390	2,655	735	-
Political Science	1,027,404	1,091,437	1,063,095	28,342	876,847
Sociology	711,777	755,546	750,460	5,086	649,891
Women's Studies Program	394,141	423,945	428,873	(4,928)	345,431
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 9,187,970	\$ 11,485,260	\$ 9,483,563	\$ 2,001,697	\$ 7,661,025
CRAIG SCHOOL OF BUSINESS					
Office Of The Dean	\$ 131,508	\$ 549,536	\$ 845,413	\$ (295,877)	\$ (817,715)
Accountancy	1,129,392	1,183,780	1,178,577	5,203	1,021,434
Aerospace Studies	32,543	33,626	33,446	180	31,177
Business Graduate Program	58,716	66,738	57,372	9,366	50,573
Finance & Business Law	1,636,576	1,700,593	1,713,945	(13,352)	1,494,305
Information Systems & Decision Sciences	1,542,628	1,617,180	1,544,805	72,375	1,402,542
Management	1,751,646	1,807,566	1,688,866	118,700	1,700,322
Marketing and E-Business	782,837	805,286	798,852	6,434	711,063
Military Science Program	30,512	49,151	49,756	(605)	37,261
University Business Center	121,308	239,051	112,753	126,298	110,112
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 7,217,666	\$ 8,052,507	\$ 8,023,785	\$ 28,722	\$ 5,741,074

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT					
Office Of The Dean	\$ 1,261,575	\$ 2,346,581	\$ 1,838,589	\$ 507,992	\$ 1,105,438
Cal State Teach	-	961,619	976,976	(15,357)	-
Counseling and Special Education	1,983,875	1,927,526	2,172,254	(244,728)	1,494,061
Curriculum & Instruction	2,458,435	2,631,244	2,186,843	444,401	1,906,965
Doctoral Program in Educational Leadership	399,877	518,918	192,005	326,913	513,245
Education Research Administration	1,304,461	1,167,021	1,282,427	(115,406)	1,160,023
Education/Human Development	-	82,255	93,757	(11,502)	-
Liberal Studies Program	182,000	218,405	150,205	68,200	157,179
Literacy & Early Education	1,220,728	1,281,635	1,348,052	(66,417)	1,087,029
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 8,810,951	\$ 11,135,204	\$ 10,241,108	\$ 894,096	\$ 7,423,940
PROVOST					
Office Of The Provost	\$ 668,392	\$ 745,203	\$ 730,265	\$ 14,938	\$ 519,850
Academic Development	130,500	429,504	228,742	200,762	85,500
Academic Personnel	412,278	441,278	415,136	26,142	372,397
Academic Resources	345,098	240,798	237,122	3,676	156,184
Academic Senate	76,604	92,320	80,850	11,470	70,543
Center for Enhancement of Teaching & Learning	88,549	66,992	53,268	13,724	85,167
Dean of Undergraduate Studies	421,575	422,636	404,612	18,024	383,696
Early Assessment Program	-	246,285	79,678	166,607	-
Graduate Recruitment & Retention	250,000	46,933	30,297	16,636	250,000
Graduate Studies Office	728,514	800,533	793,184	7,349	579,527
Institutional Research, Assessment & Planning	315,289	339,496	326,627	12,869	288,419
Interdisciplinary Spatial Information Systems (ISIS)	-	103,928	103,928	-	-
International Programs	139,122	177,791	138,854	38,937	126,778
Lyles Center for Innovation and Entrepreneurship	-	157,495	161,804	(4,309)	-
Office of Community & Economic Development	-	374,204	182,159	192,045	-
Programs for Children	311,560	456,928	556,141	(99,213)	311,560
Provost and Vice President for Academic Affairs (PVPA) Resources	3,423,431	1,612,425	685,560	926,865	2,125,092
Research & Sponsored Programs	560,958	587,525	604,979	(17,454)	511,534
Richter Center for Community Engagement	169,240	239,174	205,045	34,129	148,682
Smittcamp Family Honors College	298,696	216,616	222,456	(5,840)	290,748
University Lecture Series	7,000	39,235	39,290	(55)	-
TOTAL PROVOST	\$ 8,346,806	\$ 7,837,299	\$ 6,279,997	\$ 1,557,302	\$ 6,305,677
TOTAL INSTRUCTION	\$ 83,774,824	\$ 94,839,212	\$ 86,723,719	\$ 8,115,493	\$ 68,518,591

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC SUPPORT					
Agricultural Operations	\$ 1,708,092	\$ 1,502,203	\$ 1,677,580	\$ (175,377)	\$ 1,444,908
Agricultural Research Initiative (ARI)	4,000,000	4,728,777	3,228,796	1,499,981	4,000,000
California Agricultural Technology Institute (CATI)	1,188,289	2,035,906	1,532,404	503,502	1,092,311
CSUF/COS Center Visalia	72,466	79,818	78,644	1,174	67,453
Division of Continuing & Global Education	-	-	154	(154)	-
Library: Administration	6,325,924	7,029,861	6,392,154	637,707	5,019,440
TOTAL ACADEMIC SUPPORT	\$ 13,294,771	\$ 15,376,565	\$ 12,909,732	\$ 2,466,833	\$ 11,624,112
TOTAL ACADEMIC AFFAIRS	\$ 97,069,595	\$ 110,215,777	\$ 99,633,451	\$ 10,582,326	\$ 80,142,703

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office Of The Dean	\$ -	\$ -	\$ 237,367	\$ 298,367	\$ -	\$ 29,998	\$ 7,528	\$ 573,260
Agricultural Economics	434,687	49,942	-	7,350	-	-	-	491,979
Animal Sciences & Agricultural Educ	795,847	58,509	-	33,501	-	-	13,138	900,995
Child, Family & Consumer Sciences	369,158	69,165	-	32,133	-	-	-	470,456
Food Science & Nutrition	353,847	70,192	-	14,612	-	-	15,000	453,651
Industrial Technology	450,882	44,408	-	33,360	-	-	10,824	539,474
Plant Science	530,678	54,976	-	37,067	-	-	12,819	635,540
Viticulture and Enology	312,710	-	-	40,999	-	-	4,176	357,885
TOTAL JORDAN COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 3,247,809	\$ 347,192	\$ 237,367	\$ 497,389	\$ -	\$ 29,998	\$ 63,485	\$ 4,423,240
COLLEGE OF ARTS AND HUMANITIES								
Office Of The Dean	\$ -	\$ -	\$ 248,030	\$ 323,679	\$ -	\$ 59,375	\$ 76,342	\$ 707,426
Armenian Studies	43,161	63,970	-	-	-	-	2,520	109,651
Art & Design	1,189,273	337,428	-	154,907	-	-	58,078	1,739,686
Communication	826,744	218,962	-	43,243	-	-	26,752	1,115,701
English	1,863,212	606,204	-	108,723	80,000	-	33,402	2,691,541
Linguistics	541,221	196,143	-	61,869	-	-	21,182	820,415
Marching Band	-	8,870	-	28,386	-	-	35,000	72,256
Mass Communication & Journalism	590,211	78,539	-	70,692	-	-	38,290	777,732
Modern & Classical Languages and Literatures	901,614	291,036	-	59,130	-	-	24,033	1,275,813
Music	1,185,904	273,615	-	172,876	-	-	49,696	1,682,091
Philosophy	680,199	81,629	-	34,366	-	-	13,035	809,229
Student Writing Skills	-	100,000	-	-	-	-	-	100,000
Theatre Arts	1,059,703	49,077	-	326,913	-	-	26,070	1,461,763
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 8,881,242	\$ 2,305,473	\$ 248,030	\$ 1,384,784	\$ 80,000	\$ 59,375	\$ 404,400	\$ 13,363,304

*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

2009-10 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
COLLEGE OF ENGINEERING								
Office of the Dean	\$ -	\$ -	\$ 240,548	\$ 210,316	\$ -	\$ -	\$ 76,508	\$ 527,372
Civil & Geomatics Engineering	771,936	51,952	-	90,298	-	-	2,400	916,586
Construction Management	265,693	67,672	-	31,828	-	-	600	365,793
Electrical and Computer Engineering	624,034	114,624	-	90,167	-	-	3,200	832,025
Mechanical & Industrial Engineering	436,118	74,581	-	88,991	-	-	1,900	601,590
TOTAL COLLEGE OF ENGINEERING	\$ 2,097,781	\$ 308,829	\$ 240,548	\$ 511,600	\$ -	\$ -	\$ 84,608	\$ 3,243,366
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ -	\$ -	\$ 287,450	\$ 510,452	\$ 15,000	\$ -	\$ 379,257	\$ 1,192,159
Alliance for Minority Partnership	-	-	-	-	-	-	10,500	10,500
Communicative Sciences & Disorders	490,037	430,768	-	161,884	4,800	-	14,030	1,101,519
Kinesiology	856,462	540,032	-	117,017	12,200	-	35,540	1,561,251
Nursing	894,296	832,525	-	87,542	7,200	-	24,632	1,846,195
Physical Therapy	423,146	89,373	-	67,141	-	-	23,946	603,606
Public Health	937,345	247,352	-	74,243	7,575	-	19,829	1,286,344
Recreation Admn & Leisure Studies	348,201	80,768	-	47,271	4,200	-	13,160	493,600
Social Work Education	1,101,602	121,152	-	108,423	8,700	-	20,333	1,360,210
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,051,089	\$ 2,341,970	\$ 287,450	\$ 1,173,973	\$ 59,675	\$ -	\$ 541,227	\$ 9,455,384
COLLEGE OF SCIENCE & MATHEMATICS								
Office of the Dean	\$ -	\$ 181,540	\$ 243,817	\$ 347,282	\$ 10,400	\$ -	\$ 885,236	\$ 1,668,275
Biology	1,231,862	439,680	-	293,659	16,000	-	83,000	2,064,201
Chemistry	989,812	241,811	-	229,089	14,000	-	62,100	1,536,812
Computer Science	575,642	67,498	-	43,700	3,500	-	13,100	703,440
Earth & Environmental Sciences	520,624	148,544	-	36,522	10,000	-	31,500	747,190
Mathematics	1,041,830	201,315	-	66,509	14,394	-	20,606	1,344,654
Physics	690,422	189,207	-	205,921	4,700	-	37,300	1,127,550
Psychology	1,244,507	334,329	-	70,823	15,100	-	34,700	1,699,459
Science and Math Education Center	-	-	-	-	-	-	10,000	10,000
TOTAL COLLEGE OF SCIENCE & MATHEMATICS	\$ 6,294,699	\$ 1,803,924	\$ 243,817	\$ 1,293,505	\$ 88,094	\$ -	\$ 1,177,542	\$ 10,901,581

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**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 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 SOCIAL SCIENCES								
Office of the Dean	\$ -	\$ -	\$ 229,080	\$ 253,691	\$ 3,639	\$ -	\$ 12,255	\$ 498,665
African and American Indian Studies Program	281,068	25,288	-	-	-	-	8,682	315,038
Anthropology	453,317	149,335	-	15,652	-	-	19,015	637,319
Chicano & Latin American Studies	343,157	69,425	-	19,618	-	-	12,368	444,568
Criminology	1,204,134	269,165	-	60,728	-	-	46,477	1,580,504
Economics	430,730	112,174	-	37,285	-	-	7,645	587,834
Geography	482,950	9,594	-	33,864	-	-	12,687	539,095
History	801,994	289,265	-	40,552	12,500	-	41,522	1,185,833
Political Science	624,888	203,755	-	45,220	-	-	2,984	876,847
Sociology	552,433	54,995	-	28,386	-	-	14,077	649,891
Women's Studies Program	254,021	75,212	-	-	-	-	16,198	345,431
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,428,692	\$ 1,258,208	\$ 229,080	\$ 534,996	\$ 16,139	\$ -	\$ 193,910	\$ 7,661,025
CRAIG SCHOOL OF BUSINESS								
Office Of The Dean	\$ -	\$ -	\$ 212,401	\$ 394,348	\$ 52,000	\$ -	\$ (1,476,464)	\$ (817,715)
Accountancy	798,979	177,687	-	44,768	-	-	-	1,021,434
Aerospace Studies	-	-	-	27,693	-	-	3,484	31,177
Business Graduate Program	-	-	-	50,573	-	-	-	50,573
Finance & Business Law	1,309,679	140,207	-	44,419	-	-	-	1,494,305
Information Systems & Decision Science	1,170,946	192,884	-	38,712	-	-	-	1,402,542
Management	1,181,011	475,611	-	43,700	-	-	-	1,700,322
Marketing and E-Business	516,387	168,632	-	26,044	-	-	-	711,063
Military Science Program	-	-	-	33,461	-	-	3,800	37,261
University Business Center	-	-	70,191	39,921	-	-	-	110,112
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 4,977,002	\$ 1,155,021	\$ 282,592	\$ 743,639	\$ 52,000	\$ -	\$ (1,469,180)	\$ 5,741,074

*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

2009-10 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office Of The Dean	\$ -	\$ -	\$ 259,349	\$ 663,434	\$ -	\$ -	\$ 182,655	\$ 1,105,438
Counseling and Special Education	980,850	434,236	-	34,975	9,000	-	35,000	1,494,061
Curriculum & Instruction	1,343,277	476,933	-	36,065	15,690	-	35,000	1,906,965
Doctoral Program in Educational Leadership	-	-	-	106,255	24,000	-	382,990	513,245
Education Research Administration	800,892	304,436	-	30,695	9,000	-	15,000	1,160,023
Liberal Studies Program	-	-	-	126,091	-	-	31,088	157,179
Literacy & Early Education	907,597	119,236	-	31,196	9,000	-	20,000	1,087,029
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,032,616	\$ 1,334,841	\$ 259,349	\$ 1,028,711	\$ 66,690	\$ -	\$ 701,733	\$ 7,423,940
PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 348,845	\$ 132,708	\$ -	\$ -	\$ 38,297	\$ 519,850
Academic Development	-	-	-	-	-	-	85,500	85,500
Academic Personnel	-	-	195,061	79,438	7,000	-	90,898	372,397
Academic Resources	-	-	82,717	51,467	15,000	-	7,000	156,184
Academic Senate	-	-	-	59,603	-	-	10,940	70,543
Center for Enhancement Teaching & Learning	-	-	-	68,006	3,917	-	13,244	85,167
Dean of Undergraduate Studies	-	-	125,399	236,314	8,100	-	13,883	383,696
Graduate Recruitment & Retention	-	-	-	-	-	-	250,000	250,000
Graduate Studies Office	-	-	164,591	371,492	-	4,844	38,600	579,527
Institutional Research, Assessment & Planning	-	-	89,481	174,757	11,500	-	12,681	288,419
International Programs	-	-	63,546	57,838	-	-	5,394	126,778
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	2,125,092	2,125,092
Research & Sponsored Programs	-	-	331,151	155,435	-	-	24,948	511,534
Richter Center for Community Engagement	-	70,997	-	60,290	5,040	-	12,355	148,682
Smittcamp Family Honors College	-	-	-	-	-	-	290,748	290,748
TOTAL PROVOST	\$ -	\$ 70,997	\$ 1,400,791	\$ 1,447,348	\$ 50,557	\$ 4,844	\$ 3,331,140	\$ 6,305,677
TOTAL INSTRUCTION	\$ 40,010,930	\$ 10,926,455	\$ 3,429,024	\$ 8,615,945	\$ 413,155	\$ 94,217	\$ 5,028,865	\$ 68,518,591

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Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2009-10 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	\$ -	\$ -	\$ 102,410	\$ 955,521	\$ 585,592	\$ -	\$ (198,615)	\$ 1,444,908
Agricultural Research Initiative (ARI)	-	-	-	-	-	-	4,000,000	4,000,000
California Agricultural Technology Institute (CATI)	-	-	293,888	631,252	19,362	20,000	127,809	1,092,311
CSUF/COS Center Visalia	-	-	-	48,254	5,000	-	14,199	67,453
Division of Continuing & Global Education	-	-	-	-	-	-	-	-
Library: Administration	1,419,385	70,720	310,388	1,824,658	516,839	-	877,450	5,019,440
TOTAL ACADEMIC SUPPORT	\$ 1,419,385	\$ 70,720	\$ 706,686	\$ 3,459,685	\$ 1,126,793	\$ 20,000	\$ 4,820,843	\$ 11,624,112
TOTAL ACADEMIC AFFAIRS	\$ 41,430,315	\$ 10,997,175	\$ 4,135,710	\$ 12,075,630	\$ 1,539,948	\$ 114,217	\$ 9,849,708	\$ 80,142,703

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

Division of Student Affairs

Promoting Student Success



Office of the Vice President

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

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

Mission

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

Vision

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

Essential Responsibilities

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

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

Division of Student Affairs

Promoting Student Success



Programs and Services

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

- Admissions, Records & Evaluations
- Advising Services
- Career Services
- College Assistance Migrant Program
- Development
- Educational Opportunity Center
- Educational Opportunity Program
- Educational Talent Search
- Financial Aid
- Health & Psychological Services
- International Student Services Program
- Judicial Affairs
- Learning Resource Center
- Office of Testing Services
- Parents Association
- Scholarship Office
- Services for Students with Disabilities
- Student Activities, Leadership Development
- Student Support Services
- Summer Bridge
- University Courtyard
- University Migrant Services
- University Outreach Services
- University Student Union
- Upward Bound Program
- Wellness Services
- Women's Resource Center

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2009-10 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 676,100	\$ 1,052,628	\$ 831,127	\$ 221,501	\$ 501,608
Reserve	-	913,918	6,412	907,506	-
SA PS Project	-	(213)	-	(213)	-
Scholarships/Development	208,180	204,230	203,108	1,122	183,629
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 884,280	\$ 2,170,563	\$ 1,040,647	\$ 1,129,916	\$ 685,237
ACADEMIC ENHANCEMENT SERVICES					
Early Warning/Intensive Learning Experience	\$ 173,810	\$ 110,512	\$ 83,220	\$ 27,292	\$ 165,534
Educational Opportunity Program & Retention Support	949,196	967,293	880,335	86,958	795,445
Learning Assistance Center	290,228	301,092	288,389	12,703	250,900
Student Success Services	405,848	409,299	365,795	43,504	327,806
Summer Bridge Program	-	262,012	242,041	19,971	100,946
Testing Services	99,162	161,943	135,772	26,171	87,695
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ 1,918,244	\$ 2,212,151	\$ 1,995,552	\$ 216,599	\$ 1,728,326
CAREER SERVICES	\$ 394,988	\$ 404,451	\$ 376,525	\$ 27,926	\$ 304,630
ENROLLMENT SERVICES					
Admissions, Records & Evaluations	\$ 2,626,789	\$ 2,653,947	\$ 2,718,039	\$ (64,092)	\$ 2,269,879
Enrollment Services	224,684	225,802	227,404	(1,602)	194,730
International Student Services	573,386	676,989	647,596	29,393	528,124
Office of Financial Aid	1,145,921	1,164,247	1,134,418	29,829	1,036,003
University Outreach	1,191,607	1,298,922	1,255,086	43,836	746,869
TOTAL ENROLLMENT SERVICES	\$ 5,762,387	\$ 6,019,907	\$ 5,982,543	\$ 37,364	\$ 4,775,605
STUDENT HEALTH					
Services to Students with Disabilities	\$ 485,610	\$ 491,575	\$ 480,816	\$ 10,759	\$ 439,219
University Health & Psychology Services	400,863	413,396	348,665	64,731	8,400
TOTAL STUDENT HEALTH	\$ 886,473	\$ 904,971	\$ 829,481	\$ 75,490	\$ 447,619
STUDENT LIFE					
Student Activity & Leadership Development	\$ 287,984	\$ 291,511	\$ 265,600	\$ 25,911	\$ 212,663
Women's Resource Center	193,022	298,172	248,179	49,993	133,826
TOTAL STUDENT LIFE	\$ 481,006	\$ 589,683	\$ 513,779	\$ 75,904	\$ 346,489
TOTAL STUDENT AFFAIRS	\$ 10,327,378	\$ 12,301,726	\$ 10,738,527	\$ 1,563,199	\$ 8,287,906

*Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2009-10 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS						
Vice President of Student Affairs	\$ -	\$ 352,609	\$ 139,619	\$ 9,380	\$ -	\$ 501,608
Scholarships/Development	-	79,721	93,936	3,724	6,248	183,629
TOTAL OFFICE OF THE VICE PRESIDENT 'OF STUDENT AFFAIRS	\$ -	\$ 432,330	\$ 233,555	\$ 13,104	\$ 6,248	\$ 685,237
ACADEMIC ENHANCEMENT SERVICES						
Early Warning/Intensive Learning Experience	\$ -	\$ -	\$ 38,434	\$ -	\$ 127,100	\$ 165,534
Educational Opportunity Program & Retention	-	169,562	502,883	80,000	43,000	795,445
Learning Assistance Center	-	58,100	111,320	75,000	6,480	250,900
Student Success Services	-	55,366	225,440	31,000	16,000	327,806
Summer Bridge Program	-	-	-	-	100,946	100,946
Testing Services	-	-	87,695	-	-	87,695
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ -	\$ 283,028	\$ 965,772	\$ 186,000	\$ 293,526	\$ 1,728,326
CAREER SERVICES	\$ -	\$ 69,755	\$ 197,795	\$ 14,840	\$ 22,240	\$ 304,630
ENROLLMENT SERVICES						
Admissions, Records & Evaluations	\$ -	\$ 243,064	\$ 1,925,341	\$ 29,899	\$ 71,575	\$ 2,269,879
Enrollment Services	-	148,202	35,226	-	11,302	194,730
International Student Services	96,441	130,796	249,828	15,829	35,230	528,124
Office of Financial Aid	-	83,033	901,270	14,950	36,750	1,036,003
University Outreach	-	88,141	602,448	56,280	-	746,869
TOTAL ENROLLMENT SERVICES	\$ 96,441	\$ 693,236	\$ 3,714,113	\$ 116,958	\$ 154,857	\$ 4,775,605
STUDENT HEALTH						
Services to Students with Disabilities	\$ -	\$ 59,004	\$ 314,695	\$ 39,160	\$ 26,360	\$ 439,219
University Health & Psychology Services	-	-	-	-	8,400	8,400
TOTAL STUDENT HEALTH	\$ -	\$ 59,004	\$ 314,695	\$ 39,160	\$ 34,760	\$ 447,619
STUDENT LIFE						
Student Activity & Leadership Development	\$ -	\$ 12,657	\$ 158,106	\$ 11,900	\$ 30,000	\$ 212,663
Women's Resource Center	-	-	96,278	16,634	20,914	133,826
TOTAL STUDENT LIFE	\$ -	\$ 12,657	\$ 254,384	\$ 28,534	\$ 50,914	\$ 346,489
TOTAL STUDENT AFFAIRS	\$ 96,441	\$ 1,550,010	\$ 5,680,314	\$ 398,596	\$ 562,545	\$ 8,287,906

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



Office of the Vice President for Administration

The Division of Administrative Services plays a critical role in ensuring stewardship of the university's financial, physical and human resources. "Powering the New California" is a driver that shapes how we do our business. We are engaged in many exciting [Initiatives & Activities](#), including sustainability efforts for our campus and region, the comprehensive [Campus Master Plan](#) and enhancing our services.

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

- **Auxiliary Corporations,**
- **Campus Information Systems (CIS),**
- **Facilities Management,**
- **Financial Services,**
- **Office of Budget & Treasury Management,**
- **Human Resources,**
- **Information Technology Services (ITS),**
- **Risk Management & Sustainability (DRMS),**
- **Public Safety.**

As employees and public stewards we provide support services that impact learning, teaching, and research. We follow our division's common [Mission, Vision, Values and Goals](#) in support of the University's [Plan for Excellence III](#) and believe each Administrative Services employee is an essential part of overall campus operations.

Mission

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

Vision

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



Values

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

Our Goals

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2009-10 BUDGET SUMMARY

DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
VICE PRESIDENT OF ADMINISTRATION					
VICE PRESIDENT OF ADMINISTRATION					
Vice President of Administration	\$ 518,491	\$ 540,288	\$ 523,433	\$ 16,855	\$ 432,649
VPA General	380,719	2,544,428	138,184	2,406,244	271,213
VPA-Space Rental	-	621,112	459,665	161,447	-
VPA Special Projects	-	58,212	72,370	(14,158)	-
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 899,210	\$ 3,764,040	\$ 1,193,652	\$ 2,570,388	\$ 703,862
FINANCIAL MANAGEMENT					
Accounting Services	\$ 1,293,190	\$ 1,919,215	\$ 1,910,495	\$ 8,720	\$ 1,046,000
Financial Management	296,619	472,359	186,339	286,020	221,772
KeyCard-Accounting	-	26,000	24,379	1,621	-
Payroll Services	365,402	400,266	359,006	41,260	279,000
Printing and Mail Services	106,284	107,614	99,118	8,496	91,949
Procurement Services	507,948	509,615	457,342	52,273	395,000
Warehouse & Property Services	142,424	188,424	188,197	227	120,000
TOTAL FINANCIAL MANAGEMENT	\$ 2,711,867	\$ 3,623,493	\$ 3,224,876	\$ 398,617	\$ 2,153,721
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ (7,893)	\$ 57	\$ (7,950)	\$ -
Employee Assistance & Wellness @ Work	153,688	177,834	157,432	20,402	-
Employment & Benefit Services	450,632	530,611	402,319	128,292	-
Human Resources	608,324	756,617	558,730	197,887	993,625
TOTAL HUMAN RESOURCES	\$ 1,212,644	\$ 1,457,169	\$ 1,118,538	\$ 338,631	\$ 993,625
PUBLIC SAFETY					
Environmental Health & Safety	\$ 316,368	\$ 256,121	\$ 374,597	\$ (118,476)	\$ 297,224
Parking-Traffic Operations	-	20,354	5,958	14,396	-
Police	1,678,365	1,752,649	1,655,103	97,546	1,629,656
Risk Management	222,335	222,348	205,151	17,197	164,617
Risk Management & Sustainability	296,386	495,982	368,124	127,858	215,627
TOTAL PUBLIC SAFETY	\$ 2,513,454	\$ 2,747,454	\$ 2,608,933	\$ 138,521	\$ 2,307,124
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 7,337,175	\$ 11,592,156	\$ 8,145,999	\$ 3,446,157	\$ 6,158,332

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2009-10 BUDGET SUMMARY

DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
PLANT OPERATIONS					
Building Maintenance Services	\$ 1,518,034	\$ 2,017,282	\$ 2,920,432	\$ (903,150)	\$ 1,378,410
Custodial Services	2,433,499	2,447,823	2,703,873	(256,050)	2,120,266
Deferred Maintenance & Repair	798,020	742,816	672,763	70,053	789,540
Executive Residence	-	24,446	36,403	(11,957)	-
Facilities Planning	1,025,498	2,247,218	1,082,266	1,164,952	960,390
Grounds Maintenance Services	1,354,503	1,360,033	1,335,399	24,634	1,133,760
Plant Operations	938,281	724,372	706,210	18,162	647,201
Utility Management	926,685	928,225	938,999	(10,774)	812,792
TOTAL PLANT OPERATIONS	\$ 8,994,520	\$ 10,492,215	\$ 10,396,345	\$ 95,870	\$ 7,842,359
TOTAL ADMINISTRATIVE SERVICES	\$ 16,331,695	\$ 22,084,371	\$ 18,542,344	\$ 3,542,027	\$14,000,691

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
VICE PRESIDENT OF ADMINISTRATION					
VICE PRESIDENT OF ADMINISTRATION					
Vice President of Administration	\$ 342,633	\$ 16,380	\$ 14,960	\$ 58,676	\$ 432,649
VPA General	-	-	-	271,213	271,213
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 342,633	\$ 16,380	\$ 14,960	\$ 329,889	\$ 703,862
FINANCIAL MANAGEMENT					
Accounting Services	\$ 329,114	\$ 1,077,599	\$ 18,000	\$ (378,713)	\$ 1,046,000
Financial Management	123,901	960	-	96,911	221,772
Payroll Services	83,871	216,186	-	(21,057)	279,000
Printing and Mail Services	-	89,949	1,500	500	91,949
Procurement Services	86,235	350,846	10,500	(52,581)	395,000
Warehouse & Property Services	-	180,335	21,000	(81,335)	120,000
TOTAL FINANCIAL MANAGEMENT	\$ 623,121	\$ 1,915,875	\$ 51,000	\$ (436,275)	\$ 2,153,721
HUMAN RESOURCES					
Human Resources	\$ 624,638	\$ 354,037	\$ 10,000	\$ 4,950	\$ 993,625
TOTAL HUMAN RESOURCES	\$ 624,638	\$ 354,037	\$ 10,000	\$ 4,950	\$ 993,625
PUBLIC SAFETY					
Environmental Health & Safety	\$ 61,487	\$ 159,170	\$ 16,000	\$ 60,567	\$ 297,224
Police	280,956	1,561,200	23,000	(235,500)	1,629,656
Risk Management	150,782	-	-	13,835	164,617
Risk Management & Sustainability	104,152	78,294	16,000	17,181	215,627
TOTAL PUBLIC SAFETY	\$ 597,377	\$ 1,798,664	\$ 55,000	\$ (143,917)	\$ 2,307,124
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 2,187,769	\$ 4,084,956	\$ 130,960	\$ (245,353)	\$ 6,158,332

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
PLANT OPERATIONS					
Building Maintenance	\$ 72,312	\$ 989,335	\$ 17,395	\$ 299,368	\$ 1,378,410
Custodial Services	198,839	1,333,304	-	588,123	2,120,266
Deferred Maintenance & Repair	-	289,540	-	500,000	789,540
Facilities Planning	79,286	366,074	15,015	500,015	960,390
Grounds Maintenance	63,012	712,058	-	358,690	1,133,760
Plant Operations	302,395	273,514	11,292	60,000	647,201
Utility Management	121,777	686,610	-	4,405	812,792
TOTAL PLANT OPERATIONS	\$ 837,621	\$ 4,650,435	\$ 43,702	\$ 2,310,601	\$ 7,842,359
TOTAL ADMINISTRATIVE SERVICES	\$ 3,025,390	\$ 8,735,391	\$ 174,662	\$ 2,065,248	\$ 14,000,691

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



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

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

- **Fresno State's Alumni Association** reconnects and grows relationships with alumni. More information regarding the Fresno State Alumni Association may be viewed at the following link:
<http://www.alumniconnections.com/olc/pub/CAF/>
- **University Communications** builds better understanding of the university among the campus community, the media community. The University Communications Office is responsible for external and internal university communications. More information regarding University Communications may be viewed at the following link:
<http://www.csufresno.edu/ucomm/>
- **Development** works closely with faculty, volunteers and donors to help meet schools, colleges and program-specific needs. More information regarding Development may be viewed at the following link:
<http://www.csufresno.edu/CSUF/organizational/advance.html>



The Campaign for Fresno State

The **Campaign for Fresno State** is focused on leading Central California's progress as a fast-growing region shaped by intelligent development, the cultural richness of its diverse people and the success of new and expanding businesses. Tightly woven into the fabric of an expansive, culturally diverse and fast-growing region, Fresno State is unique among the 23 campuses in the California State University system. There are few Valley residents without a tangible connection to the university through direct personal experience, family ties or friendship.

Our Goal

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

Campaign Themes

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



Engaging the Region

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



Student Support

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



Advancing Learning

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



Facility Upgrades

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

If you believe in the potential of young minds to change the world, then giving to Fresno State is a sound investment. The region's future depends on the imaginations, ingenuity, commitment and relentless research work of our students and award-winning faculty. The reward is a better life for all people who live in and beyond Central California. Giving to Fresno State is a gift to yourself, your family, your community and generations to come. More information may be viewed at the following link: <http://www.supportfresnostate.com/index.html>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2009-10 BUDGET SUMMARY

DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget *	Actual Expenditures	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 390,516	\$ 624,106	\$ 424,262	\$ 199,844	\$ 354,862
Advancement Services	252,180	330,180	300,180	30,000	198,996
Alumni Relations	313,428	336,229	336,518	(289)	230,530
Development	814,452	851,786	1,021,054	(169,268)	616,368
Office of University Communications	647,883	994,229	961,770	32,459	537,759
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,418,459	\$ 3,136,530	\$ 3,043,784	\$ 92,746	\$ 1,938,515

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Personal Serv Reserve	OEE	Total*
Vice President for University Advancement	\$ 263,414	\$ 86,776	\$ 4,672	\$ -	\$ 354,862
Advancement Services	83,782	115,214	-	-	198,996
Alumni Relations	155,764	74,766	-	-	230,530
Development	583,968	-	32,400	-	616,368
Office of University Communications	213,239	324,520	-	-	537,759
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,300,167	\$ 601,276	\$ 37,072	\$ -	\$ 1,938,515

* Final Budget includes Prior Year Carry Forward.



Vision for California State University, Fresno

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

Priorities

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

OFFICE OF THE PRESIDENT

2009-10 BUDGET SUMMARY

DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office Of The President	\$ 791,389	\$ 848,068	\$ 782,293	\$ 65,775	\$ 670,760
Kenneth L. Maddy Institute	-	159,003	120,948	38,055	-
Office of Budget & Treasury Management	267,095	316,549	249,479	67,070	225,000
Program Support	307,000	380,686	448,445	(67,759)	195,923
TOTAL OFFICE OF THE PRESIDENT	\$ 1,365,484	\$ 1,704,306	\$ 1,601,165	\$ 103,141	\$ 1,091,683

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of the President	\$ 477,063	\$ 113,697	\$ 11,000	\$ 69,000	\$ 670,760
Office of Budget & Treasury Management	128,913	80,648	3,200	12,239	225,000
Program Support	-	1,702	-	194,221	195,923
TOTAL OFFICE OF THE PRESIDENT	\$ 605,976	\$ 196,047	\$ 14,200	\$ 275,460	\$ 1,091,683

* Final Budget includes Prior Year Carry Forward.



California State University, Fresno Athletics

Mission

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

Department of Athletics' Priorities

We will:

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



**Tom Mendonca and Melanie Gloria
Joe Kearney Award Winners
Top Student Athletes in the WAC**

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ATHLETICS DEPARTMENT

2009-10 BUDGET SUMMARY

	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Athletics Department	\$ 2,539,643	\$ 4,517,496	\$ 4,515,659	\$ 1,837	\$ 1,883,953
Athletic Corporation - Improvement Funds		5,000	-	5,000	-
TOTAL ATHLETICS DEPARTMENT	\$ 2,539,643	\$ 4,522,496	\$ 4,515,659	\$ 6,837	\$ 1,883,953

2009-10 BUDGETS BY CATEGORY

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total*
Athletics Department	\$ 1,599,667	\$ 249,561	\$ 34,725	\$ -	\$ 1,883,953
TOTAL ATHLETICS DEPARTMENT	\$ 1,599,667	\$ 249,561	\$ 34,725	\$ -	\$ 1,883,953

* Final Budget includes Prior Year Carry Forward.

Information Technology Services

DIVISION of ADMINISTRATIVE SERVICES



The Information Technology Services Department services include:

- **Central Valley Internet Project (CVIP) and Billing:** CVIP offers low-cost dial-up Internet accounts, high-speed DSL accounts, and long range ethernet connections to qualified students, alumni, educators, and government employees.
- **Desktop Support Services and Help Desk:** Desktop Support Services provides on-site technical support for end users. Desktop support also helps maintain the campus Active Directory and provides group policy updates to subscribed users. The Help Desk provides first level telephone, online, and email support for the entire campus community as well as our CVIP customers.
- **Information Security:** Information Security keeps Fresno State's data, networks, communications systems, computers, and other information technology resources safe and secure from known and predictable threats in a university environment that promotes ease of access and use.
- **Network Engineering and Field Operations:** The *Network Engineering* group is responsible for maintaining the campus network infrastructure, including ethernet and wireless connections. This group works closely with the Field Ops group to provide effective forms of campus communication. *Field Operations* is responsible for troubleshooting and maintaining the digital and analog phone lines, phone switch, ethernet connections, and Long Range Ethernet (LRE) connections on campus. Also responsible for adding, removing, and maintaining campus phone infrastructure, including fiber optic lines and data facilities.
- **Systems and Data Control:** The Data Control staff are responsible for scheduling processes that run in our PeopleSoft environment and for the management of storage media used for offsite backup and disaster recovery. Systems is responsible for the server environment supporting central campus services including calendaring, email, web-servers, network infrastructure services, and the campus portal. This environment includes the hardware, operating systems and storage systems associated with these servers. In addition to supporting the server environment, the Systems staff is directly responsible for supporting the services provided to the campus for calendaring, email, and web-servers. They are tasked with supporting aspects of the network infrastructure services including anti-virus, DNS and DHCP and provide support for departmental servers used by a variety of academic and administrative units on campus.

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

INFORMATION TECHNOLOGY

2009-10 BUDGET SUMMARY

DEPARTMENT	2008-2009				2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 2,234,515	\$ (795,552)	\$ -	\$ (795,552)	\$ 1,659,986
Campus Information Systems	2,126,257	2,621,338	2,116,078	505,260	1,649,616
Digital Campus	-	991,714	505,192	486,522	-
Information Technology Services	3,266,183	4,590,569	3,786,896	803,673	2,655,463
Information Technology Services-STLT	-	4,227,885	1,825,655	2,402,230	-
Teaching, Learning and Technology	1,380,701	1,721,497	1,171,625	549,872	1,130,732
Tele-Communications	168,649	348,991	57,906	291,085	-
TOTAL INFORMATION TECHNOLOGY	\$ 9,176,305	\$ 13,706,442	\$ 9,463,352	\$ 4,243,090	\$ 7,095,797

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 1,659,986	\$ 1,659,986
Campus Information Systems	276,362	1,220,481	7,000	145,773	1,649,616
Information Technology Services	435,035	1,682,459	45,000	492,969	2,655,463
Teaching, Learning and Technology	73,794	859,241	62,535	135,162	1,130,732
TOTAL INFORMATION TECHNOLOGY	\$ 785,191	\$ 3,762,181	\$ 114,535	\$ 2,433,890	\$ 7,095,797

* Final Budget include Prior Year Carry Forward.

Financial Services

DIVISION OF ADMINISTRATIVE SERVICES



Centrally Managed Resources

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

**Central Reserve Fund
Compensation
Benefits**

**President's Reserve
Strategic Planning
Economic Development**

**Campus Interest Earning Reserve
Risk Pool and Property Insurance
Utilities**

**Financial Aid
Cal State Teach
Summer Arts**

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

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

More information regarding California State University, Fresno Office of Budget & Treasury Management may be viewed at the following link: <http://www.csufresno.edu/budget/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED

2009-10 BUDGET SUMMARY

DEPARTMENT	2008-2009				2009-2010 Budget
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	
Compensation	\$ 1,855,175	\$ 1,581,245	\$ -	\$ 1,581,245	\$ 554,280
Benefits	47,033,780	45,975,420	45,975,421	(1)	46,415,273
Apple Funds	-	-	(6,523)	6,523	-
Cal State Teach	500,000	-	-	-	500,000
Dell Rebates	-	-	(42,369)	42,369	-
PeopleSoft Implementation Loan	-	(39,205)	-	(39,205)	-
Risk Management Pool	3,958,220	2,851,645	2,851,645	-	3,958,220
Special Initiatives (Economic Development)	650,000	650,000	-	650,000	650,000
Strategic Planning	500,000	500,000	-	500,000	200,000
Student Financial Aid	20,170,520	20,170,520	20,168,275	2,245	26,865,020
Summer Arts	292,000	-	-	-	252,000
Unallocated Reserve	1,578,167	1,812,498	(523,001)	2,335,499	178,167
Utility Management	6,236,472	7,841,463	5,844,057	1,997,406	7,151,472
Work-Study	792,154	792,154	587,816	204,338	792,154
SUBTOTAL CENTRALLY MANAGED	\$ 83,566,488	\$ 82,135,740	\$ 74,855,321	\$ 7,280,419	\$87,516,586
UNIVERSITY RESERVE	1,168,465	(97,101)	2,644	(99,745)	2,208,568
ROLL FORWARD CONTROL ACCOUNT	-	(25,489,586)	(25,489,586)	-	-
TOTAL CENTRALLY MANAGED	\$ 84,734,953	\$ 56,549,053	\$ 49,368,379	\$ 7,180,674	\$89,725,154

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED

2009-10 BUDGETS BY CATEGORY

DEPARTMENT	Students	Personal Serv Reserve	OEE	Total
Compensation	\$ -	\$ 554,280	\$ -	\$ 554,280
Benefits	-	-	46,415,273	46,415,273
Cal State Teach	-	-	500,000	500,000
Risk Management Pool	-	-	3,958,220	3,958,220
Special Initiatives (Economic Development)	-	-	650,000	650,000
Strategic Planning	-	-	200,000	200,000
Student Financial Aid	-	-	26,865,020	26,865,020
Summer Arts	-	-	252,000	252,000
Unallocated Reserve	-	-	178,167	178,167
University Reserve	-	-	2,208,568	2,208,568
Utilities	-	-	7,151,472	7,151,472
Work-Study	792,154	-	-	792,154
TOTAL CENTRALLY MANAGED	\$ 792,154	\$ 554,280	\$ 88,378,720	\$ 89,725,154

Financial Services

DIVISION OF ADMINISTRATIVE SERVICES



Reimbursed Activities

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

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

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

REIMBURSED ACTIVITIES

2009-10 BUDGET SUMMARY

	2008-2009			2009-2010
	Initial Budget	Final Budget*	Actual Expenditures	Initial Budget
Reimbursed Activities	\$ 7,200,000	\$ 7,200,000	\$ 9,416,843	\$ 7,200,000
TOTAL REIMBURSED ACTIVITIES	\$ 7,200,000	\$ 7,200,000	\$ 9,416,843	\$ 7,200,000

2009-10 BUDGETS BY CATEGORY

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

TRUST FUNDS

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

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

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

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

TRUST FUNDS

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

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

The 2008/09 proposed budget incorporates reimbursements to the General Fund for supervising and dispatching services provided by the campuses. Expenditures relating to utilities, communications, and support services provided by the General Fund are reflected as direct or indirect costs, as appropriate.

**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2009-10 BUDGET SUMMARY**

	2008-2009				2009-2010
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget
TRUST FUNDS BUDGET SUMMARY - COMBINED					
Continuing and Global Education Fund	\$ 2,484,426	\$ 2,040,462	\$ 2,613,279	\$ 1,911,609	\$ 2,128,000
Health Fees Funds	1,548,152	4,137,635	3,739,598	1,946,189	4,080,320
Lottery Education Fund	2,069,232	3,151,275	3,460,465	1,760,042	1,905,000
Parking - Fees	1,325,785	2,714,991	2,630,655	1,410,121	2,775,000
Parking - Fines & Forfeitures	528,276	371,792	460,482	439,586	611,000
All Other Trust Funds	11,597,711	15,038,132	15,054,279	11,581,564	-
TOTAL TRUST FUNDS	\$ 19,553,582	\$ 27,454,287	\$ 27,958,758	\$ 19,049,111	\$11,499,320

2009-10 BUDGET SUMMARY DETAIL

CONTINUING AND GLOBAL EDUCATION FUND					
Continuing and Global Education	\$ 2,484,426	\$ 2,040,462	\$ 2,613,279	\$ 1,911,609	\$ 2,128,000
TOTAL CONTINUING AND GLOBAL EDUCATION FUND	\$ 2,484,426	\$ 2,040,462	\$ 2,613,279	\$ 1,911,609	\$ 2,128,000

HEALTH FEES FUNDS					
Student Health Fee	\$ 816,745	\$ 3,982,011	\$ 3,699,556	\$ 1,099,200	\$ 3,905,320
Health Facilities Fee	731,407	155,624	40,042	846,989	175,000
TOTAL HEALTH FEES FUNDS	\$ 1,548,152	\$ 4,137,635	\$ 3,739,598	\$ 1,946,189	\$ 4,080,320

LOTTERY EDUCATION FUND					
Lottery Education - All Programs	\$ 2,069,232	\$ 3,151,275	\$ 3,460,465	\$ 1,760,042	\$ 1,905,000
TOTAL LOTTERY EDUCATION FUND	\$ 2,069,232	\$ 3,151,275	\$ 3,460,465	\$ 1,760,042	\$ 1,905,000

PARKING AND TRANSPORTATION FUNDS					
Parking - Fees	\$ 1,325,785	\$ 2,714,991	\$ 2,630,655	\$ 1,410,121	\$ 2,775,000
TOTAL PARKING FUND - FEES	\$ 1,325,785	\$ 2,714,991	\$ 2,630,655	\$ 1,410,121	\$ 2,775,000
Parking Fund - Fines & Forfeitures	\$ 528,276	\$ 371,792	\$ 460,482	\$ 439,586	\$ 611,000
TOTAL PARKING - FINES & FORFEITURES	\$ 528,276	\$ 371,792	\$ 460,482	\$ 439,586	\$ 611,000
TOTAL PARKING AND TRANSPORTATION FUNDS	\$ 1,854,061	\$ 3,086,783	\$ 3,091,137	\$ 1,849,707	\$ 3,386,000

**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2009-10 BUDGET SUMMARY**

	2008-2009			
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward
ALL OTHER TRUST FUNDS				
Accounting Services - Service Charge Fee	\$ 1,035,243	\$ 349,078	\$ 428,489	\$ 955,832
California Dept of Food & Agriculture Specialty Crops Grant Program (CDFA SCG)	317,740	(245,384)	71,107	1,249
California Water Institute	368,048	6,764	(25,149)	399,961
Central California Reading Recovery Program	71,422	-	1,908	69,514
Contracts/Grants Trusts	746,126	261,677	226,470	781,333
Ed Fund Financial Aid Outreach	5	-	(472)	477
Executive MBA Program	846,456	759,330	785,540	820,246
Health Center Pharmacy	141,576	246,621	275,545	112,652
International Summer Program	58,784	-	4,442	54,342
Instructionally Related Activities (IRA) Trusts	246,429	3,539,049	3,137,031	648,447
Maddy Institute Endowment	1,038,611	21,558	18,216	1,041,953
One/Key Card	61,651	250,844	278,802	33,693
Pay for Print	22,998	165,012	170,122	17,888
Printing and Mail Services	54	1,225,917	1,155,055	70,916
Student Course Fees Trusts	1,621,318	4,560,580	4,327,343	1,854,555
Telecommunications - Central Valley Internet Project (CVIP)	244,450	559,319	594,354	209,415
Other Trusts	4,776,800	3,337,767	3,605,476	4,509,091
TOTAL ALL OTHER TRUST FUNDS	\$ 11,597,711	\$ 15,038,132	\$ 15,054,279	\$ 11,581,564



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

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

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

Our University will be celebrating its 100th birthday in 2011. We look forward to continuing to play a significant role in helping Fresno State achieve its goals and to support the continued successes of our students, faculty, and staff.

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

NAME	2008-2009			2009-2010
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,653,643	\$ 4,837,403	\$ 5,075,470	\$ 4,699,377
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	39,066,900	37,153,039	40,310,419	42,442,040
ASSOCIATED STUDENTS, INC.	693,809	693,809	693,809	573,629
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES ^(a)	2,544,366	4,592,596	1,884,286	1,901,940
GRANTS AND CONTRACTS ^(b)	25,000,000	29,870,000	29,870,000	30,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	25,259,633	27,360,979	26,527,769	23,614,195
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,680,329	1,671,115	1,640,047	1,667,287
BULLDOG FOUNDATION	943,746	869,009	869,009	941,145
TOTAL UNIVERSITY AUXILIARIES	\$99,842,426	\$ 107,047,950	\$ 106,870,809	\$ 105,839,613

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

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



The **Agricultural Foundation of California State University, Fresno** is comprised of approximately 27 enterprise units that provide students with a hands-on experience in operating and managing a 1,000 acre University Farm Laboratory.

The Board of Directors of the Agricultural Foundation are primarily responsible for providing fiscal and operational oversight of the enterprise units in order to preserve the viability and productivity of this very important asset.

The University Farm Laboratory is used to support course offerings within the Jordan College of Agricultural Sciences and Technology. The Agricultural Foundation of California State University, Fresno invests any surplus funds back into the facilities, operations, and infrastructure in order to offer a comprehensive educational for our students. The Agricultural Foundation 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 research and farming techniques.

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

Rue and Gwen Gibson Farm Market

The **Rue and Gwen Gibson Farm Market**, located on the campus of California State University, Fresno, is a unique store that only carries products that are harvested, processed, produced, and/or created by Fresno State students.

In addition to showcasing quality products, we also showcase our students and their talents. The proceeds of our products go back into the student enterprises which help current and future students enhance their knowledge and skill with better equipment and resources.





Fresno State Winery

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



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

Fresno State Floral Laboratory

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2008-2009			2009-2010		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 168,796	\$ 177,905	\$ (9,109)	\$ 169,890	\$ 167,400	\$ 2,490
Beef Enterprise	355,311	416,453	(61,142)	339,650	353,416	(13,766)
Beef Enterprise Student Projects-Feedlot & SJER	47,240	42,526	4,714	45,000	42,306	2,694
Culinology	1,198	821	377	3,500	3,090	410
Dairy	467,156	721,803	(254,647)	467,474	556,849	(89,375)
Dairy Industry	253,882	245,925	7,957	213,300	202,478	10,822
Farm Market	387,030	387,802	(772)	466,200	439,714	26,486
Farm Operations	225,072	369,438	(144,366)	147,000	147,000	-
Field Crops	143,803	161,299	(17,496)	185,016	173,225	11,791
Food Processing	30,812	31,718	(906)	28,000	25,820	2,180
Horse - Hackney Horse	19,440	19,440	-	18,250	17,840	410
Horse - Quarter Horse	68,819	82,290	(13,471)	63,500	62,976	524
Horse - Student Horse Center	109,008	104,879	4,129	116,740	112,032	4,708
Meats Laboratory	182,514	163,810	18,704	141,500	138,535	2,965
Orchard	659,785	537,335	122,450	680,290	643,449	36,841
Organic Farming	11,479	10,182	1,297	19,500	17,780	1,720
Ornamental Horticulture - Floral	125,597	131,412	(5,815)	135,750	146,311	(10,561)
Ornamental Horticulture - Nursery	38,696	37,676	1,020	43,300	41,182	2,118
Poultry	7,524	3,334	4,190	3,200	978	2,222
Rodeo	8,272	7,832	440	8,600	8,494	106
Sheep	32,712	40,913	(8,201)	35,500	38,908	(3,408)
Swine	172,085	204,261	(32,176)	150,010	160,919	(10,909)
Vegetable Crops	281,837	231,459	50,378	300,000	263,932	36,068
Vineyard - Table Grapes	345,047	318,213	26,834	341,745	315,085	26,660
Vineyard - Wine Grapes	100,033	94,025	6,008	106,670	106,361	309
Winery	594,255	532,719	61,536	563,250	513,297	49,953
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,837,403	\$ 5,075,470	\$ (238,067)	\$ 4,792,835	\$ 4,699,377	\$ 93,458



California State University, Fresno Association, Inc.

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

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

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2008-2009			2009-2010		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Administration/MIS						
Administration/HR/Mgmt Information Systems	\$ 2,001,533	\$ 1,939,015	\$ 62,518	\$ 2,281,000	\$ 2,098,000	\$ 183,000
University Donations		62,518	(62,518)	-	183,000	(183,000)
Total Administration/MIS	\$ 2,001,533	\$ 2,001,533	\$ -	\$ 2,281,000	\$ 2,281,000	\$ -
Bookstore						
Kennel Bookstore	\$ 11,637,335	\$ 10,449,472	\$ 1,187,863	\$ 11,985,100	\$ 11,465,266	\$ 519,834
Kennel Copy Center	425,673	301,725	123,948	425,000	293,300	131,700
Total Bookstore	\$ 12,063,008	\$ 10,751,197	\$ 1,311,811	\$ 12,410,100	\$ 11,758,566	\$ 651,534
Food Services						
Food Services Administration & Warehouse	(Admin Costs Allocated to Food Units)			(Admin Costs Allocated to Food Units)		
Bucket Grill & Pub	135,278	221,259	(85,981)	\$ 195,000	\$ 254,715	\$ (59,715)
Catering	933,125	997,336	(64,211)	895,000	951,550	(56,550)
Commissions (Vending)	53,868	-	53,868	42,200	-	42,200
Donations	-	108,147	(108,147)	-	-	-
Library Café/Starbucks	184,093	234,963	(50,870)	700,000	644,200	55,800
Residence Dining Facility	4,063,624	3,205,579	858,045	3,895,000	3,475,607	419,393
Satellite Union Snack Bar	79,110	63,658	15,452	80,000	64,970	15,030
UC Food Court-Taco Bell	208,114	284,235	(76,121)	220,000	262,180	(42,180)
The Union Snack Bar	294,328	284,323	10,005	292,000	266,732	25,268
University Restaurant	47,330	102,925	(55,595)	50,000	96,070	(46,070)
USU Food Court	963,907	995,330	(31,423)	915,000	976,500	(61,500)
Total Food Services	\$ 6,962,777	\$ 6,497,755	\$ 465,022	\$ 7,284,200	\$ 6,992,524	\$ 291,676
University Courtyard						
Operations	\$ 5,813,691	\$ 4,622,252	\$ 1,191,439	\$ 5,368,500	\$ 5,063,446	\$ 305,054
Total University Courtyard	\$ 5,813,691	\$ 4,622,252	\$ 1,191,439	\$ 5,368,500	\$ 5,063,446	\$ 305,054

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2008-2009			2009-2010		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
University Student Union						
Building Ops - Maint. & Custodial	\$ 45,105	\$ 591,592	\$ (546,487)	\$ 40,000	\$ 669,400	\$ (629,400)
General	2,131,828	1,086,186	1,045,642	2,178,800	1,213,300	965,500
Information Center/Reservations	13,875	105,350	(91,475)	14,000	123,550	(109,550)
Post Office	10,726	41,602	(30,876)	26,000	24,310	1,690
Productions	10,954	180,469	(169,515)	6,400	246,925	(240,525)
Recreation Center	341,685	183,935	157,750	346,800	189,800	157,000
Satellite Student Union	105,917	90,429	15,488	101,000	102,200	(1,200)
Total University Student Union	\$ 2,660,090	\$ 2,279,563	\$ 380,527	\$ 2,713,000	\$ 2,569,485	\$ 143,515
Student Recreation Center						
Operations	\$ 1,400,248	\$ 1,241,891	\$ 158,357	\$ 1,377,500	\$ 1,377,500	\$ -
Total Student Recreation Center	\$ 1,400,248	\$ 1,241,891	\$ 158,357	\$ 1,377,500	\$ 1,377,500	\$ -
Save Mart Center						
Operations & COI's	\$ 6,251,692	\$ 9,405,374	\$ (3,153,682)	\$ 8,000,000	\$ 12,399,519	\$ (4,399,519)
Depreciation & Bond Amortization (Non-Cash)	-	3,510,854	(3,510,854)	-	-	-
Total Save Mart Center	\$ 6,251,692	\$ 12,916,228	\$ (6,664,536)	\$ 8,000,000	\$ 12,399,519	\$ (4,399,519)
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$ 37,153,039	\$ 40,310,419	\$ (3,157,380)	\$ 39,434,300	\$ 42,442,040	\$ (3,007,740)



California State University, Fresno Foundation

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

While an integral part of the University, the Foundation is a private, non-profit 501 (c)(3) corporation that serves as a contracting agent for the University. The purpose of the Foundation is to provide assistance to faculty and staff with the administration of grants, contracts and trust accounts.

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

Services provided by the Foundation include:

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES			
	2008-2009		2009-2010
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME	\$ 5,273,137	\$ 4,592,596	\$ 4,456,160
EXPENSES	1,916,271	1,884,286	1,901,940
DISTRIBUTIONS:			
Advancement/Development Surplus Allocation	550,000	560,188	375,000
Environmental Health & Safety Services Reimbursement	-	-	50,000
University Indirect Cost Reimbursement	262,500	331,000	322,500
Total Distributions	\$ 812,500	\$ 891,188	\$ 747,500
Sub-Total Expenses and Distributions	\$ 2,728,771	\$ 2,775,474	\$ 2,649,440
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES	\$ 2,544,366	\$ 1,817,122	\$ 1,806,720

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

SCHEDULE OF INCOME AND EXPENSES	2008-2009		2009-2010
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME:			
Accounting Services	\$ -	\$ -	\$ -
Administrative Fee - Endowments	2,125,000	1,023,000	1,200,000
Gift Assessment Fee	550,000	560,188	375,000
Indirect Cost Recovery	1,750,000	2,206,664	2,150,000
Short Term Investments	494,286	434,968	371,160
Trust Account Handling Charges	353,851	367,776	360,000
Total Income	\$ 5,273,137	\$ 4,592,596	\$ 4,456,160
EXPENSES:			
Audit	\$ 63,500	\$ 53,001	\$ 77,000
Board/Committee Meetings	15,550	11,906	12,000
Consultants/Special Projects	26,200	7,141	-
Corporate Management/Financial Services	543,000	543,000	548,700
Depreciation	20,841	18,797	16,309
Dues/Memberships/Subscriptions	7,305	7,012	6,860
Employee Benefits	317,088	294,677	332,965
Employee Recruitment	3,500	9,871	3,000
Equipment Leasing	21,984	19,290	20,690
Insurance	55,298	53,412	52,023
Legal Fees	35,000	80,953	27,500
Licenses/Permits/Fees	3,900	5,483	3,950
Maintenance	32,108	26,681	28,592
Miscellaneous	4,050	3,363	4,180
Office Supplies	30,635	29,021	30,583
Postage	10,000	6,512	12,000
Retired Employee Benefit	41,360	62,905	45,850
Salaries and Wages	613,325	609,679	639,899
Software	10,000	-	-
Telephone	11,901	7,382	9,847
Travel	25,900	14,895	7,000
Utilities	23,826	19,305	22,992
Total Expenses	\$ 1,916,271	\$ 1,884,286	\$ 1,901,940

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2009-2010
			Initial Budget*
			Current Period
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			
AG EFF PUMPING PROGRAM III/PG&E	PROJECT DIRECTOR - Pete Canessa	2/1/09-4/1/12	\$ 93,742
AVF EFFECTS MECHANIZED CM '10	PROJECT DIRECTOR - Kaan Kurtural	4/14/09-4/15/10	43,680
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	60,810
EPA WATER TECH RESEARCH PHASE II '09	PROJECT DIRECTOR - David Zoldoske	7/1/05-12/31/10	142,578
HOME ECONOMICS IN-SERVICE '10	PROJECT DIRECTOR - Nina Dilbeck	7/1/09-6/30/10	31,200
I.A. CERTIFICATION PROGRAM '08	PROJECT DIRECTOR - Kate Norum	1/1/09-12/31/09	51,637
WATERFLOW INDUSTRY '10	PROJECT DIRECTOR - David Zoldoske	7/1/09-6/30/10	90,344
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			\$ 513,991
CALIFORNIA WATER INSTITUTE			
SA GREEN '09-01	PROJECT DIRECTOR - David Zoldoske	7/1/09-12/31/09	\$ 79,778
TOTAL CALIFORNIA WATER INSTITUTE			\$ 79,778
AGRICULTURAL RESEARCH INITIATIVE			
ARI DIESEL POWERED ENGINES '09	PROJECT DIRECTOR - Alam Hasson	5/1/08-6/30/10	\$ 79,992
TOTAL AGRICULTURAL RESEARCH INITIATIVE			\$ 79,992
COLLEGE OF ARTS & HUMANITIES			
AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Margery Toll	Trust Account	\$ 87,501
KFSR DEVELOPMENT FUND	PROJECT DIRECTOR - Donald Priest	Trust Account	31,200
TOTAL COLLEGE OF ARTS & HUMANITIES			\$ 118,701
SID CRAIG SCHOOL OF BUSINESS			
INTERNATIONAL STUDENT PROGRAM/CSB	PROJECT DIRECTOR - Ali Peyvandi	Trust Account	\$ 40,800
TOTAL SID CRAIG SCHOOL OF BUSINESS			\$ 40,800

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS
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		2009-2010
	Current Period	Initial Budget*

UNIVERSITY BUSINESS CENTER

CCSBDC/UNIVERSITY OF CALIFORNIA '09	PROJECT DIRECTOR - Emil Milevoj	1/1/09-12/31/09	\$ 151,965
ETP-ENTREPRENEURIAL TRAIN '11	PROJECT DIRECTOR - Emil Milevoj	5/1/09-4/30/11	60,000
SBDC-AT&T-CERTIFIED PROGRAM '10	PROJECT DIRECTOR - Emil Milevoj	8/15/09-12/31/10	45,000
UBCII	PROJECT DIRECTOR - Emil Milevoj	Trust Account	91,208
TOTAL UNIVERSITY BUSINESS CENTER			\$ 348,173

KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT

CA DEPT REHABILITATION WORKABILITY IV '10	PROJECT DIRECTOR - Charles Arokiasamy	7/1/09-6/30/10	\$ 79,600
CALWORKS SPECIALIZED ASSESSMENT '09	PROJECT DIRECTOR - Charles Arokiasamy	7/1/08-6/30/09	48,000
CALWORKS SPECIALIZED ASSESSMENT '10	PROJECT DIRECTOR - Charles Arokiasamy	7/1/09-6/30/10	210,428
CVELI	PROJECT DIRECTOR - Paul Beare	Trust Account	37,872
PARAPROFESSIONAL FCOE CONSORTIUM '10	PROJECT DIRECTOR - Steve Price	7/1/09-6/30/10	98,580
PARAPROFESSIONAL PROGRAM IT/CUSD 07/10	PROJECT DIRECTOR - Steve Price	7/1/07-6/30/10	44,482
REHABILITATION COUNSELING EVAL CENTER	PROJECT DIRECTOR - Charles Arokiasamy	Trust Account	101,109
RENAISSANCE GROUP (TRG)	PROJECT DIRECTOR - Richard Firpo	Trust Account	45,838
STEAD SUCCESSFUL TRAINING (JR) '10	PROJECT DIRECTOR - Charles Arokiasamy	7/1/09-6/30/10	122,000
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Richard Firpo	Trust Account	55,432
TICKET TO WORK FRESNO	PROJECT DIRECTOR - Charles Arokiasamy	Trust Account	35,360
USDE-ENGLISH LANGUAGE ACQ (NPDP) '09	PROJECT DIRECTOR - Steve Price	7/2/08-7/1/09	88,414
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			\$ 967,115

LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE

MESA SCHOOLS PROGRAM - MSP '10	PROJECT DIRECTOR - Michael Jenkins	7/1/09-6/30/10	\$ 65,208
PATHWAYS	PROJECT DIRECTOR - Hernan Maldonado	Trust Account	65,000
TOTAL LYLES COLLEGE OF ENGINEERING & COMPUTER SCIENCE			\$ 130,208

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

	2009-2010
	Current Period
	Initial Budget*

COLLEGE OF HEALTH & HUMAN SERVICES

CCROPP MADERA COMMUNITY PARTNER '10	PROJECT DIRECTOR - Ben Cuellar	5/1/09-6/30/10	\$ 50,580
CCTA-FRESNO CO FBT '10	PROJECT DIRECTOR - David Foster	7/1/09-6/30/10	51,672
CCTA-SLO CO FIELD TRAINER '10	PROJECT DIRECTOR - Jane Middleton	7/1/09-6/30/10	77,002
CCTA MASTER CDSS '10	PROJECT DIRECTOR - David Foster	7/1/09-6/30/10	765,952
CENTRAL CA REGIONAL OBESITY PREV PROG '10	PROJECT DIRECTOR - Ben Cuellar	11/1/08-10/31/10	441,011
CENTRAL VALLEY HEALTH POL '11	PROJECT DIRECTOR - John Capitman	3/1/09-2/28/11	259,200
FOSTER PARENT TRAINING '09	PROJECT DIRECTOR - Barbara Foster	7/1/08-6/30/09	37,578
FOSTER PARENT TRAINING '10	PROJECT DIRECTOR - Barbara Foster	7/1/09-6/30/10	183,822
HEALTHY KIDS HEALTHY COMMUNITY '12	PROJECT DIRECTOR - Ben Cuellar	12/1/08-11/30/12	60,000
NURSING STAT	PROJECT DIRECTOR - Ben Cuellar	Trust Account	101,347
PROP NATL HEALTH CARE PROG '10	PROJECT DIRECTOR - John Capitman	4/1/09-1/31/10	84,960
TITLE IV-E SW TRAIN PR-MSW '10	PROJECT DIRECTOR - Jane Middleton	7/1/09-6/30/10	89,811
TITLE IV-E SW TRAIN PR-BSW '10	PROJECT DIRECTOR - Jane Middleton	7/1/09-6/30/10	42,329
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			\$ 2,245,264

COLLEGE OF SCIENCE & MATH

AMP PHASE IV ADMIN '09	PROJECT DIRECTOR - Lilia DeLaCerde	9/1/09-8/31/10	\$ 31,323
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - Gerardo Munoz	Trust Account	36,400
EFFECTS OF AIR POLLUTION '09	PROJECT DIRECTOR - Alam Hasson	9/1/07-8/31/09	34,260
FAIRMEAD LANDFILL '12	PROJECT DIRECTOR - Robert Dundas	7/1/09-6/30/13	53,997
NIH-DEVELOP BIOMED RES '09	PROJECT DIRECTOR - Viswanathan Krishnan	8/1/08-7/31/09	44,000
NIH-DEVELOP BIOMED RES '10	PROJECT DIRECTOR - Andrew Rogerson	8/1/09-7/31/10	32,000
TOTAL COLLEGE OF SCIENCE & MATH			\$ 231,980

COLLEGE OF SOCIAL SCIENCES

CLOVIS UNIFIED - TEACH HISTORY '10	PROJECT DIRECTOR - Michelle Denbeste	7/1/09-6/30/10	\$ 36,358
STONE SOUP COMMUNITY BUILDING PROG '07	PROJECT DIRECTOR - Matthew Jendian	4/1/05-6/30/10	118,800
TOTAL COLLEGE OF SOCIAL SCIENCES			\$ 155,158

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2009-2010
			Initial Budget*
			Current Period
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			
JUMPSTART FRESNO '09	PROJECT DIRECTOR - Neil Dion	9/1/08-8/31/09	\$ 112,761
KIDS INVENT	PROJECT DIRECTOR - Tim Stearns	Trust Account	51,000
NTFE	PROJECT DIRECTOR - Tim Stearns	Trust Account	45,000
REGIONAL JOBS INITIATIVE	PROJECT DIRECTOR - Michael Dozier	Trust Account	201,677
RJI-CITY OF FRESNO '09	PROJECT DIRECTOR - Michael Dozier	7/1/08-6/30/10	91,236
USDC-EDA SV TECH COMMERCE '10	PROJECT DIRECTOR - Tim Stearns	9/1/08-1/31/10	40,920
DIVISION OF GRADUATE STUDIES			
USDE-RONALD E MCNAIR 08/09	PROJECT DIRECTOR - Millie Byers	10/1/08-9/30/09	133,386
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			\$ 675,980

STUDENT AFFAIRS

CAL-SOAP '09	PROJECT DIRECTOR - Frances Pena	8/14/08-12/31/09	\$ 84,465
NEW STUDENT ORIENTATION	PROJECT DIRECTOR - Dean Christensen	Trust Account	46,440
USDE CAMP '10	PROJECT DIRECTOR - Ofelia Gamez	7/1/09-6/30/10	121,464
USDE-CENTRAL CA ED. OPPORTUNITY CTR '10	PROJECT DIRECTOR - Sandra Fuentes	9/1/09-8/31/10	141,954
USDE-STUDENT SUPPORT SERVICES '09	PROJECT DIRECTOR - Sandra Fuentes	9/1/09-8/31/10	176,657
USDE-TALENT SEARCH '10	PROJECT DIRECTOR - Genoveva Robledo	9/1/09-8/31/10	161,232
USDE-UPWARD BOUND '09	PROJECT DIRECTOR - Martina Granados	9/1/08-8/31/09	111,444
USDE-UPWARD BOUND ESL '09	PROJECT DIRECTOR - Martina Granados	9/1/08-8/31/09	103,080
TOTAL STUDENT AFFAIRS			\$ 946,736

VICE PRESIDENT FOR ADMINISTRATION

SAVE MART CENTER PROJECT DEVELOPMENT	PROJECT DIRECTOR - Keith Kompasi	Trust Account	\$ 113,000
TOTAL VICE PRESIDENT FOR ADMINISTRATION			\$ 113,000

VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT

COMPREHENSIVE CAMPAIGN	PROJECT DIRECTOR - Mary Anna Dunn	Trust Account	\$ 299,389
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			\$ 299,389

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY
(Benefited Positions Only)**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS			
			2009-2010
			Initial Budget*
			Current Period
OFFICE OF THE PRESIDENT			
STUART FOUNDATION/CVHEC COLLEGE GO '10	PROJECT DIRECTOR - Cheri Cruz	4/1/09-3/31/10	\$ 63,000
UNIVERSITY IMPROVEMENT FUND	PROJECT DIRECTOR - John Welty	Trust Account	56,006
TOTAL OFFICE OF THE PRESIDENT			\$ 119,006
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			
MADDY INSTITUTE	PROJECT DIRECTOR - Mark Keppler	Trust Account	\$ 41,200
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION			\$ 41,200
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS			\$ 7,106,471

* Based on Salary Projections



Programs for Children

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

A primary source of funding is from the State Department of Education and PFC is committed to giving priority to those student families meeting State eligibility requirements. Secondary funding is provided through parent fees, student body fees, campus department funds, and Federal grant and contract funds.

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

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

FRESNO STATE PROGRAMS FOR CHILDREN, INC.

AUXILIARY	2008-2009		2009-2010
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUES			
California State University Allocation	\$ 87,810	\$ 87,810	\$ 87,810
Day Care Fees - Parent Fees	294,997	252,778	282,568
Federal Funds	925,253	177,254	925,253
Interest Income	10,000	5,664	6,300
Miscellaneous	20,000	24,236	21,443
One-Time Grants	-	19,732	-
State Apportionment	46,983	769,732	46,983
Student Body Fees	330,000	333,909	330,000
Total Revenues	\$ 1,715,043	\$ 1,671,115	\$ 1,700,357
EXPENSES			
Audit and Accounting	\$ 96,150	\$ 123,120	\$ 97,200
Certificated/Classified/Food Service Salaries	1,106,674	1,088,515	1,104,954
Contracts, Rent, Leases	3,000	-	5,400
Employee Benefits	276,555	263,633	271,468
Equipment	4,500	4,476	4,500
Instructional Supplies	15,000	22,450	12,000
Insurance	-	-	9,436
Legal Fees	-	-	2,500
Miscellaneous Services	-	-	500
Other Operating Expenses	49,400	42,382	6,800
Other Supplies	111,050	89,427	126,050
Repairs/Maintenance/Janitorial	-	-	10,000
Travel and Conferences	10,700	3,688	8,560
Utilities	7,300	2,356	7,919
Total Expenses	\$ 1,680,329	\$ 1,640,047	\$ 1,667,287
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.	\$ 34,714	\$ 31,068	\$ 33,070



Associated Students Inc.

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

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

Mission Statement

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

ASI Programs, Services and Partnerships

- **ASI Tailgates** - Before every home football game ASI hosts a free student tailgate on the corner of Cedar and Bulldog Lane.
- **T-Shirt Exchange Program** - Associated Students, Inc. is committed to boosting student pride on campus, starting with student wardrobes. the program helps reduce the number of other college shirts you see around campus and upgrades them to an ASI Fresno State t-shirt.
- **Fresno State Leadership Program** - The Fresno State Leadership Program Engages students in Learning the foundations of leadership, Enriching their collegiate experience and that of others, Actively committing to responsible leadership in their community, and developing the skills and abilities to succeed.
- **Library Laptop Loan Program** - Laptops are available for check-out in the University Center next to The Bucket.
- **Low-Cost Health Insurance** - CSU Health Link is the official health insurance provider for CSU students, offering general health and dental insurance at an affordable price.
- **Pick-A-Prof** - Over half of a million students have discovered the benefits of using the academic services provided by Pick-A-Prof. You can read professor reviews, shop for textbooks at over 10 online bookstores at a time, and even sell your used books.
- **Student Recreation Center** - The building was funded with student fees and private gifts. It is a modern fitness and recreation center for students and an architectural compliment to the adjacent Save Mart Center. The complex includes a Student Recreation Center with four practice gymnasiums and two academic-related components: *The Leon and Pete Peters Educational Center*, a 300-seat state of the art tiered auditorium, and *The Lyles Center for Innovation and Entrepreneurship*.
- **ASI Computer Lab** Housed in the north-west corner of the University Student Union, ASI provides 10 computers with internet access and printing capabilities for students to use at their convenience.
- **Fresno State Lobby Corps** It is the mission of the Fresno State Lobby Corps to educate and engage students regarding the legislative affairs that effect their education by initiating progressive lobbying tactics and promoting communication between representatives both local and state.
- **rGrants** The rGrant Program is designed to provide financial support for student (graduate and undergraduate) research, projects, and other scholarly endeavors under faculty supervision, in all academic disciplines. Examples include activities such as laboratory experiments, senior projects, field studies, printing of thesis, subscription to related journals, and material to create artwork.

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

ASSOCIATED STUDENTS, INC.			
	2008-2009		2009-2010
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 623,325	\$ 623,904	\$ 555,000
Interest Income	58,430	14,516	15,000
Miscellaneous	-	5,709	3,629
Transfer from Local Reserves	18,000	49,680	-
TOTAL REVENUE	\$ 699,755	\$ 693,809	\$ 573,629
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 139,189	\$ 86,183	\$ 128,875
Office Administration	30,226	32,684	24,406
Operations	102,101	122,570	98,733
<i>Administrative Programs</i>			
Elections	8,000	6,970	6,100
Miscellaneous	24,027	16,887	6,650
<i>Programs & Services</i>			
Administrative Programs	197,607	183,639	140,350
California State Student Association	-	-	17,067
Campus Programs	21,900	20,711	9,841
Campus Publications	8,000	150	150
Campus Recreational Services	6,700	6,700	12,700
Club Sports	10,250	10,756	12,000
Office of University Affairs	66,755	64,789	59,018
<i>Student Organizations</i>			
Complimentary Support	85,000	141,770	57,739
TOTAL EXPENSES	\$ 699,755	\$ 693,809	\$ 573,629
TOTAL ASSOCIATED STUDENTS, INC.			
	\$ -	\$ -	\$ -



California State University, Fresno Athletic Corporation

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

- general fund support,
- student fee revenue,
- ticket revenue,
- licensing fees,
- charitable contributions and
- revenue distributions from the NCAA and WAC.

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2008-2009			2009-10
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 18,050,988	\$ 19,857,994	\$ 1,807,006	\$ 16,851,671
Sports Revenue	7,348,645	7,502,985	154,340	6,762,524
Total Revenue	\$ 25,399,633	\$ 27,360,979	\$ 1,961,346	\$ 23,614,195
EXPENSES				
Operating Expenses - Non Sports	\$ 15,203,740	\$ 16,007,025	\$ 803,285	\$ 20,014,146
Sports Expenses	10,055,893	10,520,744	464,851	3,363,359
Total Expenses	\$ (25,259,633)	\$ (26,527,769)	\$ (1,268,136)	\$ (23,377,505)
Excess of Revenues over Expenses	\$ 140,000	\$ 833,210	\$ 693,210	\$ 236,690

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2008-2009			2009-10
	Initial Budget	Actual	Variance	Initial Budget
Operating Revenue				
Bulldog Shop	\$ 716,979	\$ 950,673	\$ 233,694	\$ 761,004
Concessions Commissions	175,402	185,158	9,756	165,460
Conference/NCAA	1,342,747	2,013,692	670,945	1,536,102
Contributions/Development	5,800,356	4,028,042	(1,772,314)	5,348,577
Facilities/Events	327,940	411,738	83,798	357,930
Guarantees	1,371,375	1,388,030	16,655	1,009,375
Improvement Funds	-	3,713	3,713	-
Investment Income (Loss)	-	(84,129)	(84,129)	-
Media Relations Income	1,500	77	(1,423)	1,500
Miscellaneous	392,000	312,728	(79,272)	296,500
Non-Operating	-	960,452	960,452	-
Production Services	2,020,619	2,439,367	418,748	2,163,454
Ticket Operations	94,500	108,076	13,576	94,500
Trade-outs	-	1,106,138	1,106,138	-
University Support	5,807,570	6,034,239	226,669	5,117,269
Subtotal Operating Revenue	\$ 18,050,988	\$ 19,857,994	\$ 1,807,006	\$ 16,851,671
Sports				
Baseball	\$ 202,654	\$ 278,300	\$ 75,646	\$ 208,980
Basketball - Men's	1,906,264	1,716,927	(189,337)	1,450,363
Basketball - Women's	51,384	51,612	228	47,509
Cross Country	-	32,271	32,271	-
Football	5,094,581	5,304,687	210,106	4,964,322
Lacrosse	-	2,670	2,670	-
Soccer	6,163	-	(6,163)	7,680
Softball	79,519	79,165	(354)	74,100
Tournaments	-	29,574	29,574	-
Volleyball	8,080	7,779	(301)	9,570
Subtotal Sports Revenue	\$ 7,348,645	\$ 7,502,985	\$ 154,340	\$ 6,762,524
Total Revenue	\$ 25,399,633	\$ 27,360,979	\$ 1,961,346	\$ 23,614,195

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

2008-2009			2009-2010
Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Administration	\$ 1,173,837	\$ 1,391,646	\$ 217,809	\$ 1,691,198
Athletic Aid	4,714,200	3,686,233	(1,027,967)	5,136,872
Bulldog Shop	490,018	522,889	32,871	392,014
Compliance	11,323	7,401	(3,922)	9,058
Development	-	20,283	20,283	-
Equipment Rooms	75,315	68,811	(6,504)	60,752
Facilities/Events	1,731,274	1,817,233	85,959	1,770,085
Guarantees	602,700	573,647	(29,053)	333,300
Improvement Funds	-	125,756	125,756	-
Information Technology	165,926	158,782	(7,144)	157,541
Insurance	590,674	543,381	(47,293)	-
Marketing	245,500	208,813	(36,687)	196,400
Media Relations	131,452	119,081	(12,371)	88,240
Non-Operating	-	675,490	675,490	-
Pep Band - Pep Squad	56,000	53,400	(2,600)	44,800
Production Services	141,853	114,010	(27,843)	113,483
Salaries & Benefits	4,473,656	4,229,614	(244,042)	9,538,893
Student Athlete Services	61,100	58,612	(2,488)	48,880
Ticket Office	226,033	239,215	13,182	180,826
Trade-Outs	-	1,100,366	1,100,366	-
Training Room	262,175	251,203	(10,972)	211,241
Weight Room/Strength & Conditioning	50,704	41,159	(9,545)	40,563
Subtotal Non-Sport Expenses	\$ 15,203,740	\$ 16,007,025	\$ 803,285	\$ 20,014,146

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2008-2009			2009-2010
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 282,067	\$ 314,743	\$ 32,676	\$ 239,757
Basketball - Men's	292,743	288,232	(4,511)	248,832
Basketball - Women's	281,807	265,600	(16,207)	239,536
Cross Country	66,923	64,238	(2,685)	56,885
Equestrian	276,731	247,111	(29,620)	235,221
Football	1,308,321	1,502,848	194,527	1,114,249
Golf - Men's	65,989	53,370	(12,619)	56,091
Golf - Women's	83,325	73,335	(9,990)	70,826
Lacrosse	158,939	248,328	89,389	135,098
Soccer - Women's	157,632	141,276	(16,356)	133,987
Softball	234,342	270,300	35,958	199,191
Swimming/ Diving	122,629	145,914	23,285	104,235
Tennis - Men's	85,734	81,406	(4,328)	72,874
Tennis - Women's	90,476	104,940	14,464	76,905
Track - Men's	94,780	80,309	(14,471)	80,563
Track - Women's	143,978	134,319	(9,659)	122,381
Volleyball	207,916	166,321	(41,595)	176,728
Salaries & Benefits	6,101,561	6,338,154	236,593	-
Subtotal Sports Expenses	\$ 10,055,893	\$ 10,520,744	\$ 464,851	\$ 3,363,359
Total Expenses	\$ 25,259,633	\$ 26,527,769	\$ 1,268,136	\$ 23,377,505



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 “New” Bulldog Foundation

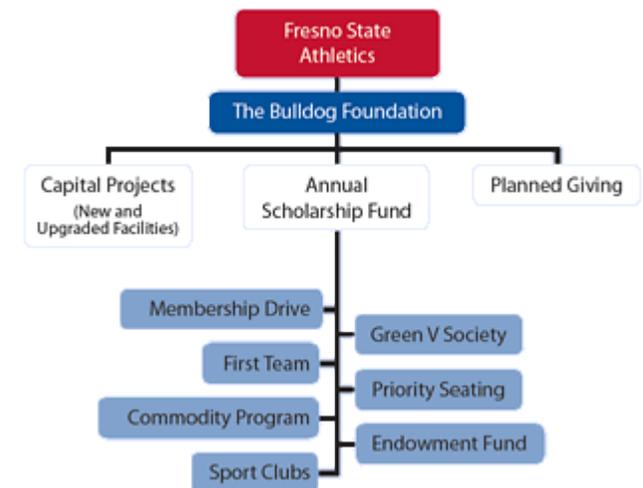
The Bulldog Foundation has been restructured to incorporate all areas of athletics development under one umbrella. This reorganization has been a five year process in the making, and we feel confident that this new model will allow Fresno State Athletics to take a major leap on the national collegiate athletics landscape. Our goal in this initiative 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. This marks the second year that Bulldog Foundation members will have the opportunity to join the Sport Clubs of their choice in addition to their Scholarship Fund membership at the same time. Each of our Sport Clubs, Coaches, and Staff are excited about the Bulldog Foundation as it will take this program to new heights in a collaborative manner. More information may be viewed at the following link: <http://www.bulldogfoundation.org/>

Sports Clubs:

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



**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

BULLDOG FOUNDATION			
	2008-2009		2009-2010
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 943,746	\$ 869,009	\$ 941,145
EXPENSES			
<i>Personnel</i>			
Executive Director	\$ 88,055	\$ 88,055	\$ -
Executive Director Benefits & Retirement	12,500	12,500	-
Insurance Benefits	50,000	39,059	27,848
Interns/ Grad Assistants	42,800	38,867	51,556
Major Gift Salary Supplement	-	-	35,000
Payroll Taxes	21,265	23,126	21,265
Part Time Salaries	25,000	11,687	-
Planned Giving Officer	-	-	35,000
Staff Salaries	177,176	179,589	177,176
Staff Auto Allowance	1,000	847	1,000
Staff Retirement	7,750	7,750	8,500
Total Personnel	\$ 425,546	\$ 401,480	\$ 357,345
<i>Membership Fund Drive Expenses</i>			
Advertising & Promotions	\$ 5,000	\$ 4,734	\$ 35,000
Bank Card Charges	42,000	73,730	74,000
Board of Directors Meetings	1,200	1,906	1,200
Development Travel	-	-	37,600
Drive Member Awards	20,000	18,717	10,000
Executive Director Promotion Allowance	1,500	885	1,500
First Team	2,500	369	1,500
Football - Premium Seating	18,000	11,920	13,000
Former Athlete Reception	500	-	500
Fund Drive	10,000	176	2,000
Major Gift Promotional Allowance	40,000	32,858	40,000
Media Guides	3,000	-	-
Membership Recognition	500	-	500
Newsletter-Bulldog Sports	14,000	7,823	4,000
Postage	32,000	25,989	32,000
Printing	25,000	19,635	25,000
Professional Services	1,000	115	1,000
Scholarship Plaques	5,000	9,370	5,000
Total Membership Fund Drive Expenses	\$ 221,200	\$ 208,227	\$ 283,800

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2009-10 BUDGET SUMMARY**

BULLDOG FOUNDATION			
	2008-2009		2009-2010
	Initial Budget	Actual	Initial Budget
<i>Office Overhead</i>			
Audit	\$ 6,000	\$ 15,516	\$ 6,000
Equipment Rent & Maintenance	3,000	2,457	3,000
Insurance	9,000	8,495	9,000
Miscellaneous	2,000	-	-
Online charges	-	1,020	2,000
Rent	40,000	-	40,000
Supplies	7,000	10,743	10,000
Telephone	4,000	3,133	4,000
Total Office Overhead	\$ 71,000	\$ 41,364	\$ 74,000
<i>Other Bulldog Foundation</i>			
Athletic Facility Loan	\$ 200,000	\$ 200,000	\$ 200,000
Bereavement/Remembrances	500	-	500
Conferences/Seminars/Think Tank	3,500	2,834	3,500
Reserve for Contingency	20,000	13,484	20,000
Trustee Meeting/Gift	2,000	1,620	2,000
Total Other Bulldog Foundation	\$ 226,000	\$ 217,938	\$ 226,000
Total Current Expenses	\$ 943,746	\$ 869,009	\$ 941,145
EXCESS OF REVENUE OVER EXPENSES			
	\$ -	\$ -	\$ -

APPENDIX



- **Appendix A:** Fast Facts about California State University, Fresno
- **Appendix B:** Glossary of Budget/Finance Related Terms
- **Appendix C:** Budget Resources

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

The university enrolled 22,613 students in Fall 2008.

Faculty

1,353 full- and part-time; 96 percent of the tenured faculty hold doctoral or other terminal degrees in their areas of study.

Location

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

Academic Schools and Divisions

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

Academic Calendar

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

Costs*

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

News

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

Demographic Data

- [Quick Facts](http://csufresno.edu/ir/quick_facts/index.shtml) See http://csufresno.edu/ir/quick_facts/index.shtml
- [Institutional Research, Assessment & Planning](http://csufresno.edu/ir/) See <http://csufresno.edu/ir/>

Glossary of Budget/Finance Related Terms

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

Academic Year FTES: Refer to “Annualized FTES.”

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

ADA: Americans with Disabilities Act.

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

Athletics: Refer to “Intercollegiate Athletics.”

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

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

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

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

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

Glossary of Budget/Finance Related Terms

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of Budget/Finance Related Terms

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

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

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

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

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

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

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

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

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

Federal Family Education Loan Program (FFELP) Stafford Loans:

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

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

Glossary of Budget/Finance Related Terms

Financial Aid: Includes SUG and EOP grants and the Financial Aid Cost Center's General Fund operating budget.

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

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

Refer to FTEF and FTES.

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

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

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

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

Governor's Compact: In acknowledgment that long-term solutions are critical to the challenges of the enrollment tidal wave and that strategic planning is essential to the success of the CSU, the Governor and the CSU agreed to a funding methodology for the fiscal years 1995-96 through 1998-99. This agreement was referred to as the "Governor's Compact." The purpose of this compact was to provide a consistent and dependable funding level to the CSU. In exchange for predictable funding, the CSU committed to key educational outcomes. Following 1998-99, the Governor committed to a new partnership agreement, which is reviewed/renewed with the CSU Chancellor, each fiscal year. **Refer to Higher Education Compact.**

HR: Human Resources.

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

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

Glossary of Budget/Finance Related Terms

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

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

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

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

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

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

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

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

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

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

MOU: Memorandum of Understanding.

Glossary of Budget/Finance Related Terms

NACUBO: National Association of College and University Business Officers.

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

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

PELL: Pell Grants named after Senator Pell are the largest source of grant money from the federal government. They are awarded to qualified undergraduates and in some limited cases, post-BA students in a teacher certificate program. The maximum Pell Grant award for the 2007-08 award year (July 1, 2007 to June 30, 2008) is \$4,310. The maximum can change each award year and depends on program funding. The amount awarded will depend not only on financial need, but also the costs to attend school, the status as a full-time or part-time student, and the student’s plans to attend school for a full academic year or less.

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

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

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

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

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

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

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

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

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

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

Glossary of Budget/Finance Related Terms

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

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

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

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

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

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

SUF: State University Fee.

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

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

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

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

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

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

Glossary of Budget/Finance Related Terms

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

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

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

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

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

WACUBO: Western Association of College and University Business Officers.

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

Budget Resources

Appendix C

[California State Budget](#) ↗

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

[California Legislative Analyst's Office](#) ↗

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

[CSU Budget Central](#) ↗

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

[CSU Human Resources](#) ↗

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

[Campus Accounting Services](#) ↗

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

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

[Division of Administration & Finance](#) ↗

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

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

[Human Resources](#) ↗

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

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

[Procurement & Support Services](#) ↗

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

[Strategic Planning](#) ↗

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

http://www.csufresno.edu/irap/documents/planning/campus_strategic_plan_F06.pdf