

CALIFORNIA STATE UNIVERSITY, FRESNO
2008-09 BUDGET BOOK
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THE GENERAL FUND

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President's Message

Members of the Campus Community:

I am presenting herein, the California State University, Fresno, Budget Book for fiscal year 2008-09. The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for California State University, Fresno, for fiscal year 2008-09, as well as final budget and expenditure data for fiscal year 2007-08 for comparative purposes. This document also includes similar detail and summary budget/expenditure data on the Division of Continuing and Global Education, Health Center, Lottery, and Parking funds, as well as the budgets of the University Auxiliaries.

Fiscal year 2008-09 will be the fourth year of a six year "Higher Education Compact" between the California State University system, the University of California system and the Governor of California. As part of this compact, the Governor committed to provide consistent funding for enrollment and other key education programs in exchange for the UC and CSU system's agreement to long term educational accountability.

However, the State of California, faced by a daunting budget deficit, was unable to fund the compact as originally envisioned – bringing back memories of the significant cuts our system experienced in our 2004-05 budget.

This will be a difficult budget year. These cuts have impacted student access to the California State University system, which will have a direct impact on the state's economy and on the key industries that our graduates enter such as nursing, teaching, agriculture, business, public administration and technology.

The 2008-09 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. The Alliance for the CSU, a collaboration of students, faculty, staff, administrators and alumni who publicly demonstrated their support, helped restore some of the cuts included in the Governor's original proposal. Overall the original enacted 2008-09 budget was \$215 million below the California State University's operational needs. The impact of the 2008-09 budget on Fresno State was our State General Fund base appropriation was reduced by \$160,038.

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 book to be a reliable source of accurate and useful information. We encourage you to keep this book handy and to use it as a reference.

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>. Printed copies of this document are available for viewing in the Henry Madden Library. 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.

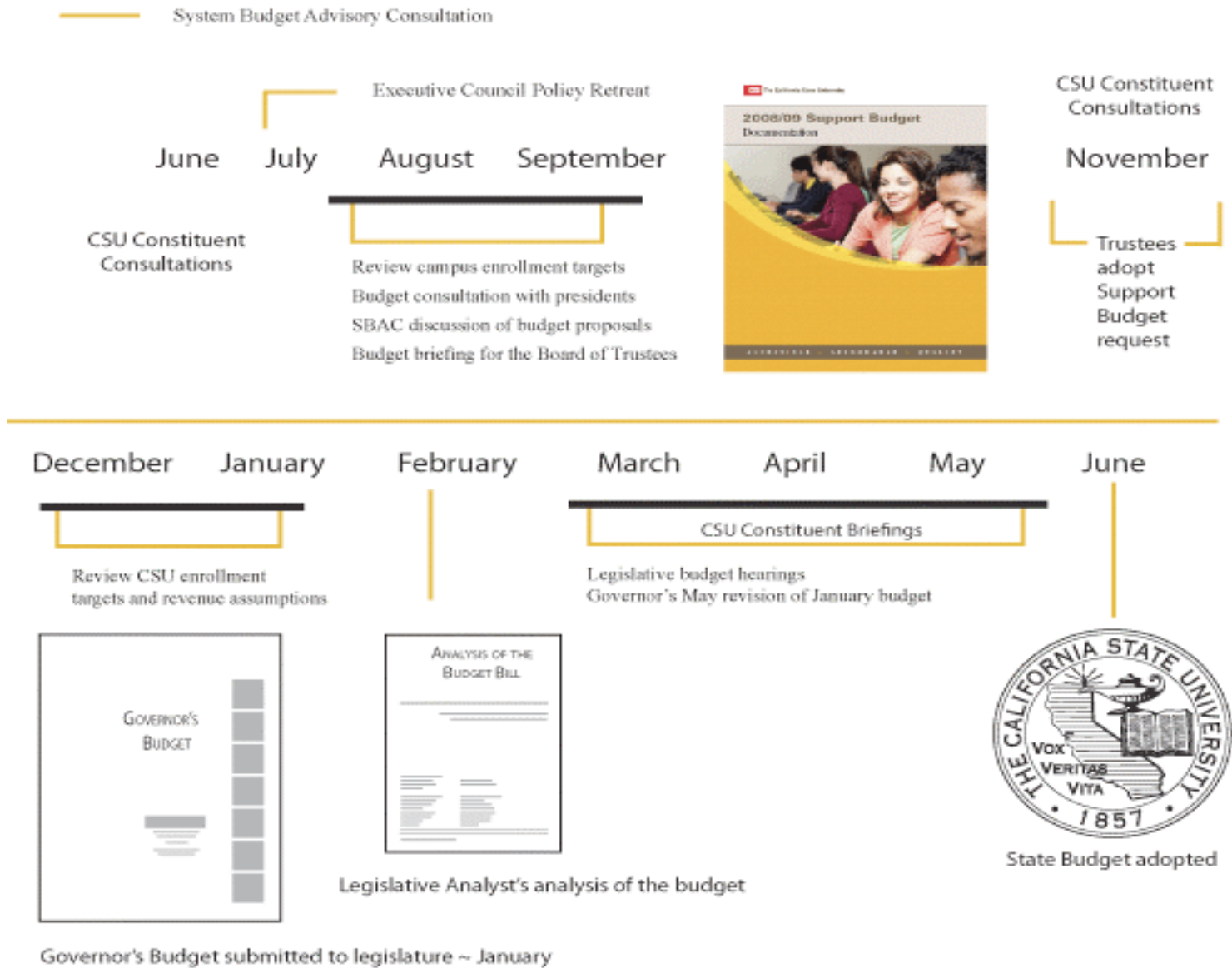
By resolution, the Board of Trustees has required each of the campuses to develop a Campus Physical Master Plan based on its academic programs, existing and projected. The Campus Physical Master Plan is to serve as a guide for the physical development of the campus, to accommodate enrollment at a target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

2008-09 CSU Budget Cycle



California State University, Fresno Budget

Budget Process

In 1993-94, CSU, 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.

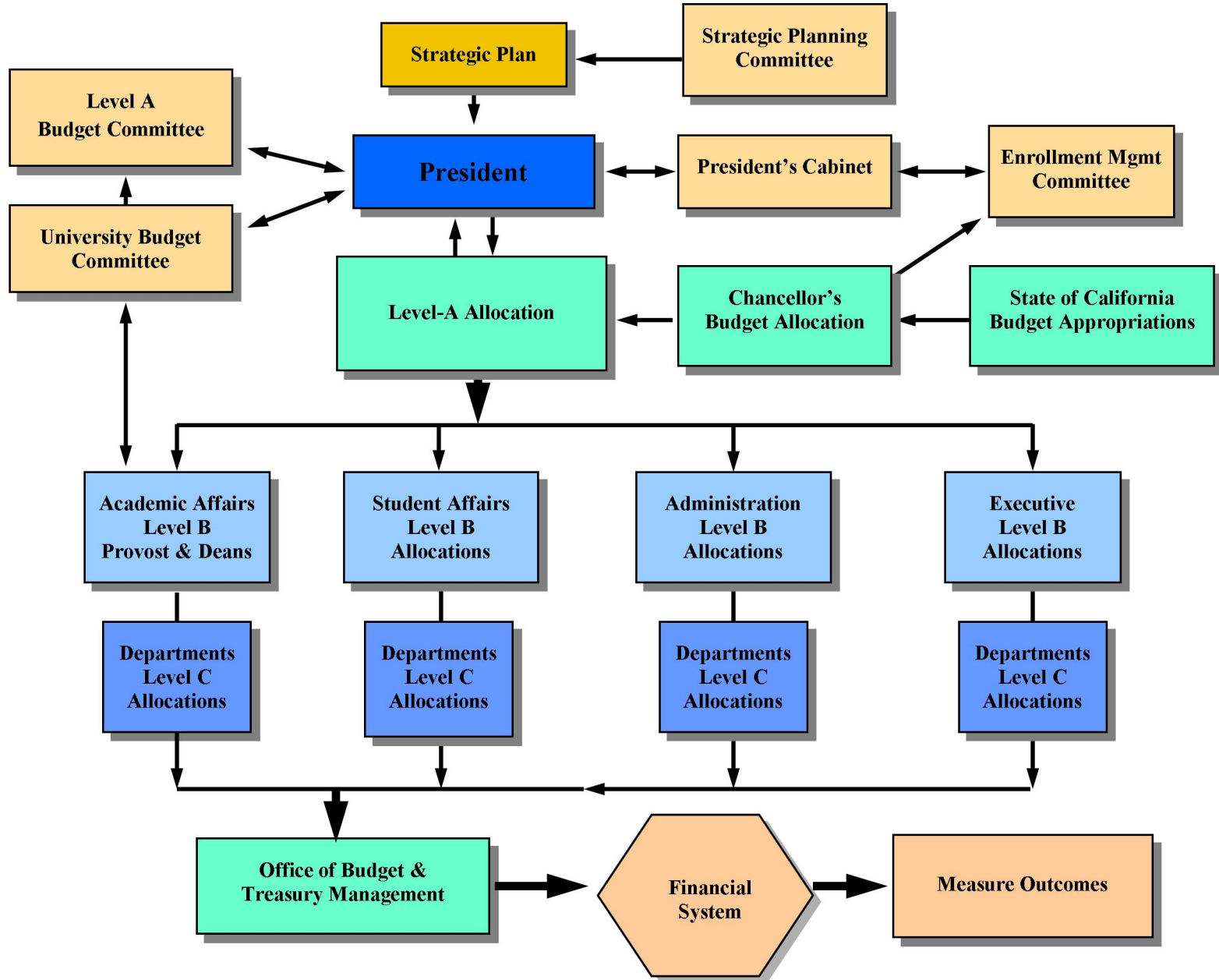
California State University, Fresno Budget

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

California State University, Fresno's 2008-09 appropriation from the State of California for fiscal year is \$153,592,512, with projected student fees collected for the University's principal operating fund of \$63,371,000, \$292,000 fee revenue from Summer Arts, and \$10,171,000 projected to be collected for other fee revenue to arrive at a total Operating Fund Base Budget of \$227,426,512.

UNIVERSITY

University Budget Summary (Continued)

This translated into a general fund increase of \$3,955,962, or 1.8 percent. The increase, was designated as follows:

Compensation	\$ 1,835,658
Benefits Cost Increase	3,726,000
Financial Aid	2,586,500
Education Doctoral Program	324,877
Energy Costs Increases	211,000
CSU Chargebacks	(69,538)
Summer Arts Reduction	(48,000)
Level A Reallocation	<u>(4,610,536)</u>
	<u>\$ 3,955,962</u>

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
2008-09 UNIVERSITY ALL-FUND SUMMARY

FUND	2007-2008			2008-2009
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget
GENERAL FUND				
Academic Affairs	\$ 95,337,288	\$ 115,884,918	\$ 104,829,417	\$ 97,069,595
Student Affairs	10,309,063	12,955,821	11,315,695	10,327,378
Administrative Services	15,845,462	22,339,469	19,477,124	16,331,695
University Advancement	2,400,723	3,898,928	3,746,010	2,418,459
Office of the President	1,332,871	1,640,313	1,440,965	1,365,484
Athletics	2,478,857	3,174,187	3,219,904	2,539,643
Centrally Monitored Funds	83,155,563	78,992,676	67,213,935	84,734,953
Information Technology	9,148,422	12,745,741	9,468,966	9,176,305
Reimbursed Activities	7,200,000	7,200,000	9,472,120	7,200,000
TOTAL GENERAL FUND	\$ 227,208,249	\$ 258,832,053	\$ 230,184,136	\$ 231,163,512
TRUST FUNDS				
Continuing and Global Education Fund	\$ 2,927,405	\$ 6,636,770	\$ 6,492,881	\$ 3,087,730
Health Fees Funds	2,100,000	3,525,220	3,102,799	3,623,117
Lottery Education Fund	1,661,000	4,010,506	3,857,863	1,796,000
Parking - Fees	2,583,337	2,668,316	2,557,266	2,742,382
Parking - Fines & Forfeitures	950,199	712,807	716,483	785,700
Other Trust Funds	8,549,865	15,320,720	15,076,722	-
TOTAL TRUST FUNDS	\$ 18,771,806	\$ 32,874,339	\$ 31,804,014	\$ 12,034,929
UNIVERSITY AUXILIARIES				
Agricultural Foundation of California State University, Fresno	\$ 4,614,486	\$ 4,770,082	\$ 4,984,491	\$ 4,653,643
California State University, Fresno Association, Inc.	35,290,000	37,785,859	41,164,334	39,066,900
Associated Students, Inc.	-	631,299	626,441	-
California State University, Fresno Foundation				
Financial Services	2,316,605	5,956,518	3,344,951	2,544,366
Grants and Contracts	25,000,000	25,517,998	25,517,998	25,000,000
California State University, Fresno Athletic Corporation	24,772,272	24,772,272	26,418,481	25,259,633
Fresno State Programs for Children, Inc.	1,625,135	1,645,674	1,633,547	1,680,329
Bulldog Foundation	826,186	694,051	694,051	658,207
TOTAL UNIVERSITY AUXILIARIES	\$ 94,444,684	\$ 101,773,753	\$ 104,384,294	\$ 98,863,078
TOTAL UNIVERSITY	\$ 340,424,739	\$ 393,480,145	\$ 366,372,444	\$ 342,061,518

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 CSU, Fresno for 2008-09.

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 CSU, 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.

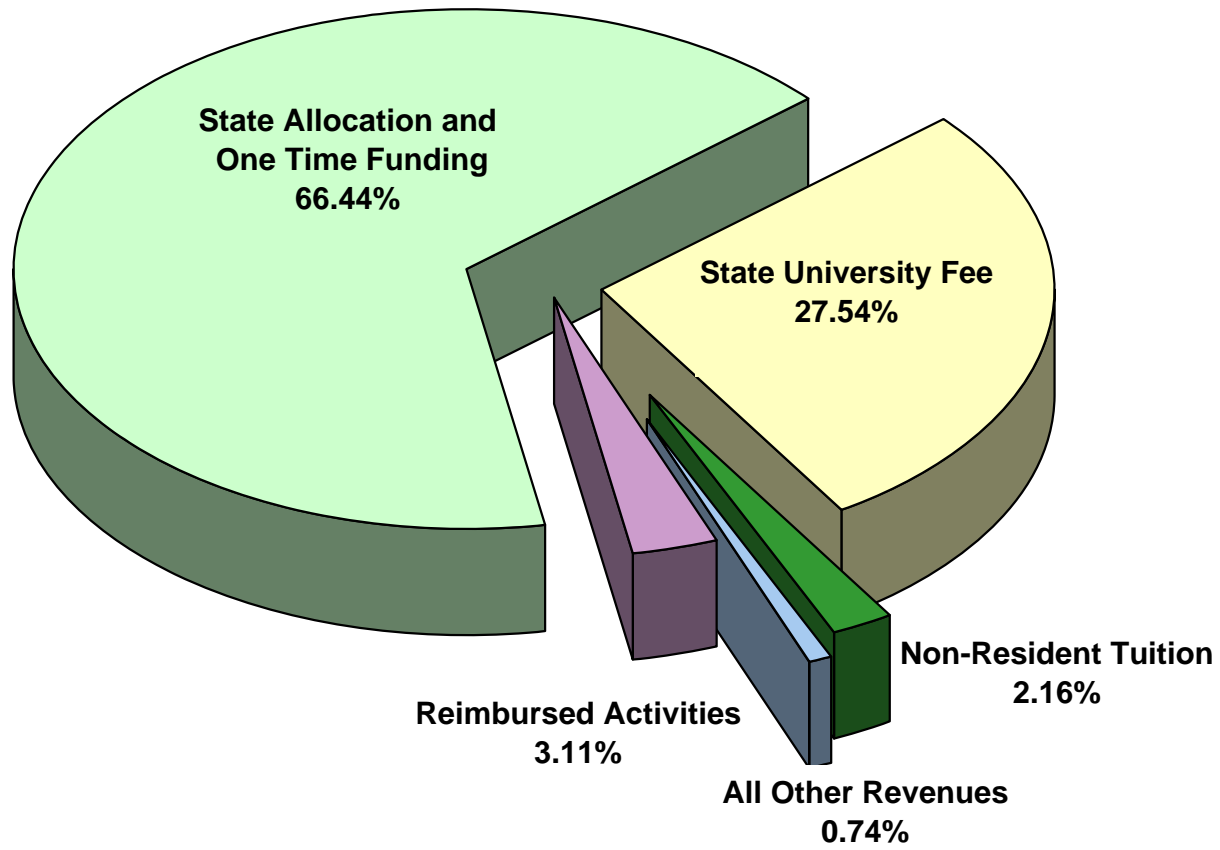
University Uses of Funds

Page 13 summarizes the estimated resources available to CSU, Fresno for the 2008-09 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
2008-09 GENERAL FUND**

REVENUE SUMMARY



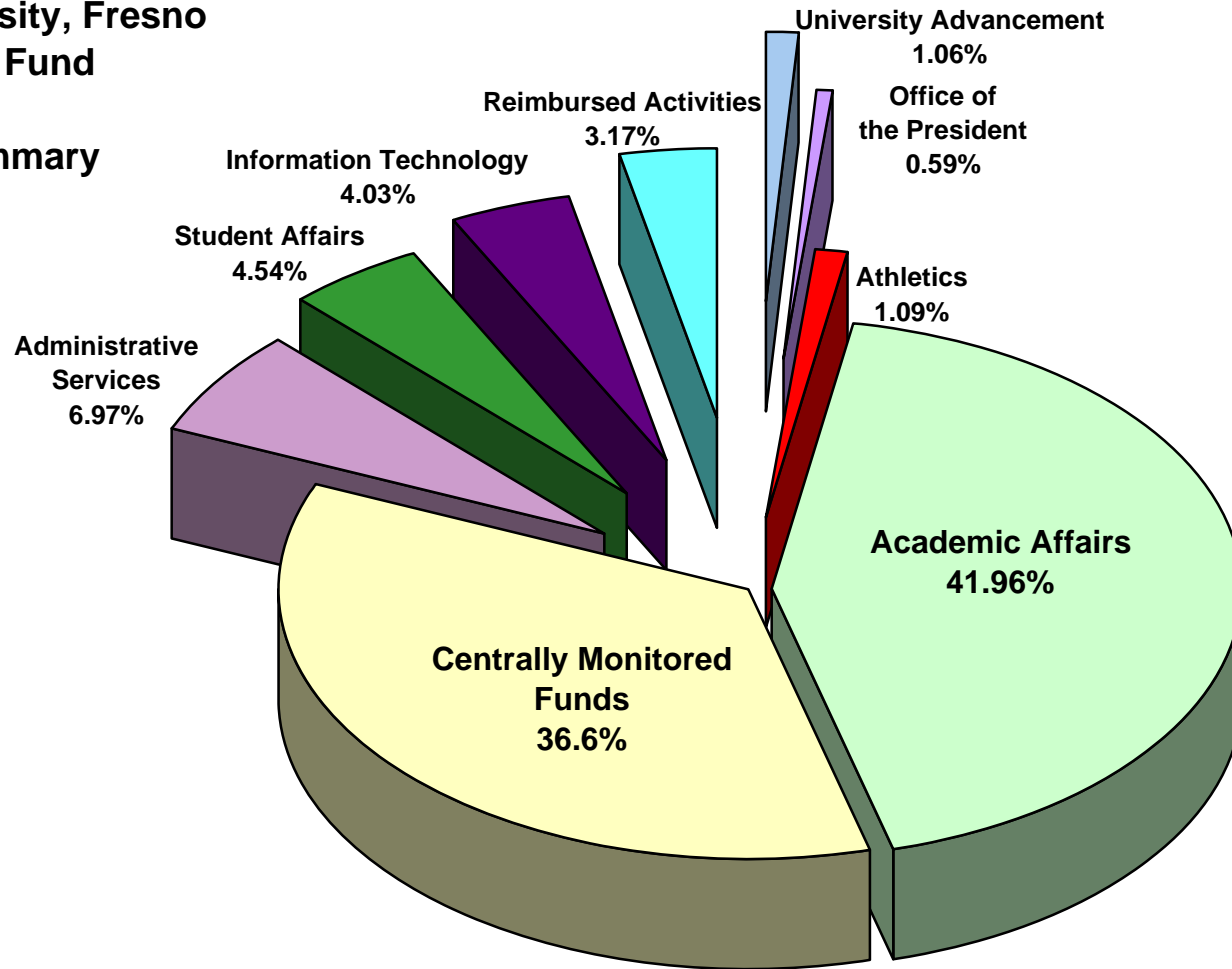
State Allocation & One Time Funding State University Fee Non-Resident Tuition All Other Revenues Reimbursed Activities

CALIFORNIA STATE UNIVERSITY, FRESNO
2008-09 GENERAL FUND
REVENUE BUDGET SUMMARY

	2007-2008				2008-2009
	Initial Budget	Final Budget	Actual Revenues	Revenue Variance	Initial Budget
GENERAL FUND STATE ALLOCATION (ONE-TIME AND TEMPORARY FUNDING)	\$153,752,550	\$153,752,550	\$ 153,752,550	\$ -	\$ 153,592,512
REVENUES					
Federal Administrative Allowance - SEOG	25,000	25,000	31,499	6,499	25,000
Federal Administrative Allowance - Perkins	36,000	36,000	44,612	8,612	36,000
Federal Administrative Allowance - Pell	35,000	35,000	41,120	6,120	35,000
Federal Administrative Allowance - Work Study	48,000	48,000	41,617	(6,383)	48,000
College Work Study - On Campus	250,000	250,000	234,222	(15,778)	250,000
College Work Study - Off Campus	150,000	150,000	-	(150,000)	-
College Work Study - 100%	392,154	392,154	468,555	76,401	392,154
College Work Study - Job Location Development	47,347	47,347	50,000	2,653	47,347
Non-Resident Tuition	5,488,840	5,488,840	4,624,130	(864,710)	4,986,499
Student Academic Services Fee	420,000	420,000	495,947	75,947	420,000
Application Fee	640,000	640,000	817,690	177,690	640,000
State University Fee	57,790,000	57,790,000	57,763,490	(26,510)	63,371,000
Work Study - Private	-	20,000	-	(20,000)	20,000
CSU Revenue Appropriation Allocation	-	-	-	-	-
Miscellaneous Revenue	-	-	27,785	27,785	-
Other Revenue	593,359	462,659	3,084,514	2,621,855	100,000
Total Revenues	65,915,700	65,805,000	67,725,181	1,920,181	70,371,000
REIMBURSED ACTIVITIES					
Reimbursements	7,200,000	7,200,000	9,472,120	2,272,120	7,200,000
Total Reimbursed Activities	7,200,000	7,200,000	9,472,120	2,272,120	7,200,000
TOTAL REIMBURSEMENTS/REVENUES	73,115,700	73,005,000	77,197,301	4,192,301	77,571,000
TOTAL GENERAL FUND REVENUE BUDGET BEFORE OTHER REVENUES	226,868,250	226,757,550	230,949,851	4,192,301	231,163,512
OTHER REVENUES					
State University Fee - Summer Arts	340,000	253,000	230,016	(22,984)	292,000
Investment Interest Revenue	1,653,800	1,653,800	3,508,313	1,854,513	1,238,470
Total Other Revenues	1,993,800	1,906,800	3,738,329	1,831,529	1,530,470
TOTAL GENERAL FUND REVENUE BUDGET	\$ 228,862,050	\$ 228,664,350	\$ 234,688,180	\$ 6,023,830	\$ 232,693,982

**California State University, Fresno
2008-09 General Fund**

Expenditure Summary



- Academic Affairs
- Centrally Monitored Funds
- Administrative Services
- Student Affairs
- Information Technology
- Reimbursed Activities
- University Advancement
- Office of the President
- Athletics

CALIFORNIA STATE UNIVERSITY, FRESNO
2008-09 GENERAL FUND
EXPENDITURE BUDGET SUMMARY

AREA	2007-2008				2008-2009
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 95,337,288	\$ 115,884,918	\$ 104,829,417	\$ 11,055,501	\$ 97,069,595
STUDENT AFFAIRS	10,309,063	12,955,821	11,315,695	1,640,126	10,327,378
ADMINISTRATIVE SERVICES	15,845,462	22,339,469	19,477,124	2,862,345	16,331,695
UNIVERSITY ADVANCEMENT	2,400,723	3,898,928	3,746,010	152,918	2,418,459
OFFICE OF THE PRESIDENT	1,332,871	1,640,313	1,440,965	199,348	1,365,484
ATHLETICS	2,478,857	3,174,187	3,219,904	(45,717)	2,539,643
CENTRALLY MONITORED FUNDS	83,155,563	78,992,676	67,213,935	11,778,741	84,734,953
INFORMATION TECHNOLOGY	9,148,422	12,745,741	9,468,966	3,276,775	9,176,305
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,472,120	-	7,200,000
SUBTOTAL GENERAL FUND	\$ 227,208,249	\$ 258,832,053	\$ 230,184,136	\$ 30,920,037	\$ 231,163,512
REVENUE SURPLUS (TRANSFERS IN)	-	6,023,830	-	-	-
TOTAL GENERAL FUND	\$ 227,208,249	\$ 264,855,883	\$ 230,184,136	\$ 30,920,037	\$ 231,163,512

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. In 2005-06 the Utilities Budget was moved from Plant Operations to central resources which also changed the budget percentages to the divisions ^(b).

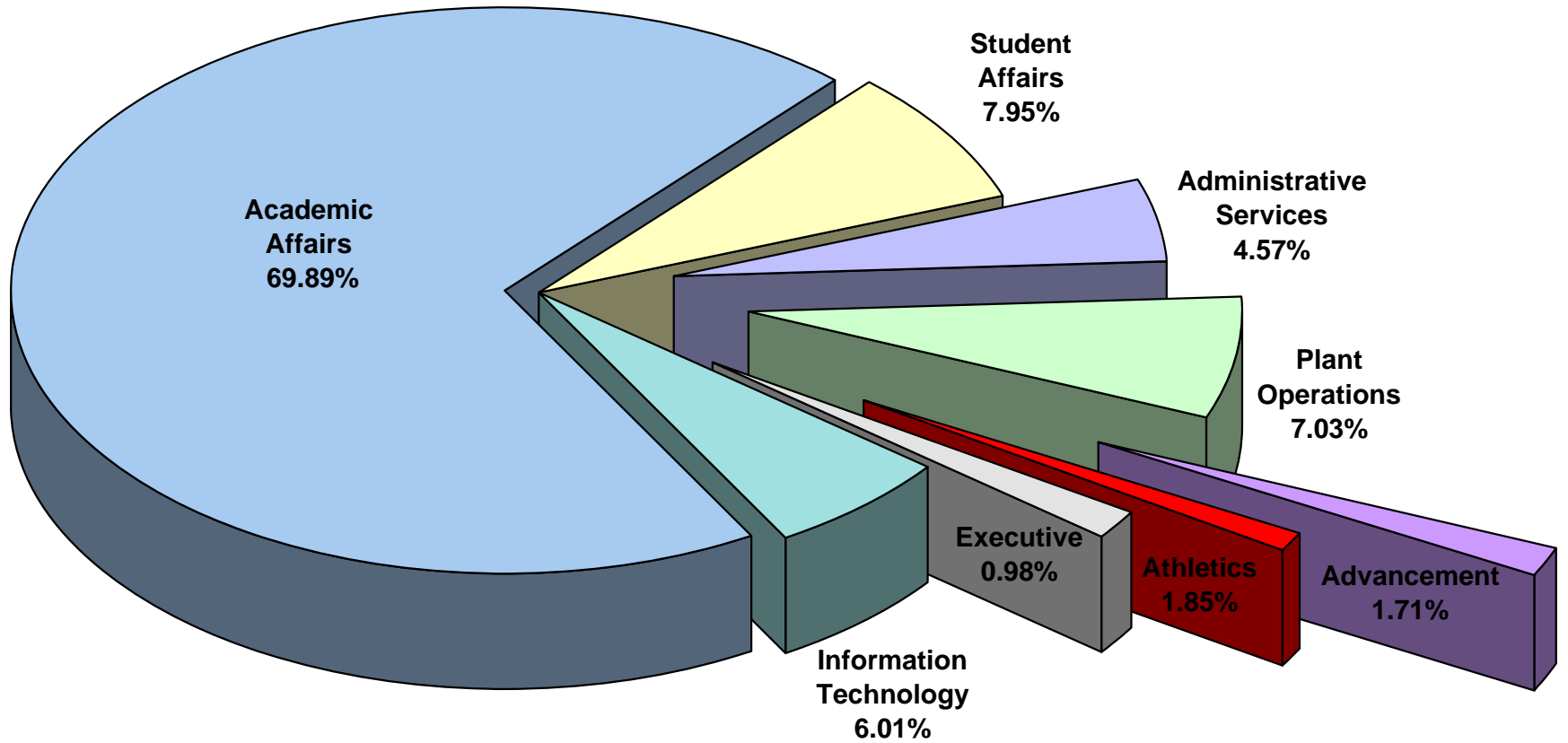
PERCENTAGE OF ALLOCABLE BUDGET

PROGRAM AREAS	2004-05	2005-06^(b)	2006-07	2007-08	2008-09
Instruction/Academic Support	68.17	70.29	70.17	69.52	69.74
Student Affairs	7.84	7.94	7.98	7.91	7.58
Administrative Services	4.46	4.55	4.59	4.67	4.74
Advancement	1.47	1.50	1.51	1.70	1.74
Executive	0.95	0.97	0.98	0.97	0.98
Plant Operations	8.95	6.55	6.58	7.06	7.13
Athletics	1.76	1.78	1.79	1.85	1.85
Information Technology	6.37	6.42	6.40	6.32	6.24
Total	100.00	100.00	100.00	100.00	100.00

Beginning in 2008-09, the President established fixed Level A Allocation percentages for permanent adjustments to the base budget as shown in the chart below:

PROGRAM AREAS	LEVEL A%
Instruction/Academic Support	69.89
Student Affairs	7.95
Administrative Services	4.57
Advancement	1.71
Executive	0.98
Plant Operations	7.03
Athletics	1.86
Information Technology	6.01
Total	100.00

**California State University, Fresno
General Fund
2008-09 Level A Baseline Allocation Detail**



■ Academic Affairs
 ■ Student Services
 ■ Administrative Services
 ■ Plant Operations
 ■ University Advancement
 ■ Executive
 ■ Athletics
 ■ Information Technology

CALIFORNIA STATE UNIVERSITY, FRESNO
2008-09 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2007-2008			2008-2009			
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Baseline Allocation	Net Adjustments To Baseline	Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$ 95,337,288	\$ 115,884,918	\$ 104,829,417	69.51%	\$ 95,337,288	\$ 1,732,307	\$ 97,069,595
STUDENT AFFAIRS	10,309,063	12,955,821	11,315,695	7.91%	10,309,063	18,315	10,327,378
ADMINISTRATIVE SERVICES							
VP Administration	7,031,563	10,829,871	8,327,036	4.66%	7,031,563	1,962,957	8,994,520
Plant Operations	8,813,899	11,509,598	11,150,088	7.07%	8,813,899	(1,476,724)	7,337,175
TOTAL ADMINISTRATIVE SERVICES	15,845,462	22,339,469	19,477,124	11.73%	15,845,462	486,233	16,331,695
UNIVERSITY ADVANCEMENT	2,400,723	3,898,928	3,746,010	1.71%	2,400,723	17,736	2,418,459
OFFICE OF THE PRESIDENT	1,332,871	1,640,313	1,440,965	0.98%	1,332,871	32,613	1,365,484
ATHLETICS	2,478,857	3,174,187	3,219,904	1.85%	2,478,857	60,786	2,539,643
INFORMATION TECHNOLOGY	9,148,422	12,745,741	9,468,966	6.32%	9,148,422	27,883	9,176,305
TOTAL ALLOCABLE FUNDS	\$ 136,852,686	\$ 172,639,377	\$ 153,498,081	100.00%	\$ 136,852,686	\$ 2,375,873	\$ 139,228,560
CENTRALLY MONITORED FUNDS							
Compensation	\$ 7,003,836	\$ 1,356,082	\$ -		\$ 7,003,836	\$ (5,148,661)	\$ 1,855,175
Benefits	42,773,790	44,119,333	44,112,243		42,773,790	4,259,990	47,033,780
Strategic Planning	500,000	500,000	-		500,000	-	500,000
Special Initiatives (Economic Development)	650,000	650,000	-		650,000	-	650,000
Risk Management Pool	3,958,220	3,958,220	(1,034,556)		3,958,220	-	3,958,220
Cal State Teach	500,000	-	-		500,000	-	500,000
Revenue Reserve	1,859,606	3,727,099	1,207,021		1,859,606	(1,681,439)	178,167
Apple Funds	-	-	(35,273)		-	-	-
Dell Rebates	-	-	(49,453)		-	-	-
Summer Arts	340,000	-	-		340,000	(48,000)	292,000
PeopleSoft Implementation Loan	-	(39,205)	-		-	-	-
Student Financial Aid	17,584,020	17,569,708	17,569,708		17,584,020	2,586,500	20,170,520
Work-Study	792,154	792,154	702,777		792,154	-	792,154
Central Utility Management	6,025,472	6,709,153	5,394,824		6,025,472	211,000	6,236,472
University Reserve	1,168,465	(349,868)	(653,356)		1,168,465	-	2,568,465
TOTAL CENTRALLY MONITORED FUNDS	\$ 83,155,563	\$ 78,992,676	\$ 67,213,935		\$ 83,155,563	\$ 179,390	\$ 84,734,953
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,472,120		7,200,000	-	7,200,000
TOTAL ALLOCATIONS	\$ 227,208,249	\$ 258,832,053	\$ 230,184,136		\$ 227,208,249	\$ 2,555,263	\$ 231,163,513

GENERAL FUND

Changes Impacting CSU, Fresno's Operating Fund Budget

- **Student Fees increased from the 2007-08 level:** The CSU requested a General Fund augmentation to avoid a 10 percent increase in SUF rates; however, it was not funded in the 2008-09 Final Budget. Therefore, the CSU proceeded with the 10 percent SUF rate increase required to support the 2008-09 CSU Support Budget plan approved by the Board of Trustees.
- **Level A Deallocation from 2007-08:** The campus was forced to make a permanent Level A deallocation in the amount of \$4,610,535 to fund mandatory cost increases, and support the benefits pool.

Budget Allocations and Enrollment

Budget allocations are based on the targeted FTE for each campus. The 2008-09 General Fund Budget for California State University, Fresno with an enrollment target of 18,770 FTES, is \$227,426,512 (excluding reimbursed activity). The *General Fund Allocation Changes* are displayed on page 19. When combined with our reimbursed activity of \$7,200,000, our total budget is \$234,626,512.

General Fund Allocation Changes

Included in the 2008-09 base budget are the following specific allocations:

I. 2008/09 Allocation Base Budget Adjustments

Chancellor's Office Adjustments:

- ❖ Retirement Adjustment: Our state funding received was reduced by \$419,000 as a result of the decrease in CalPERS employer-paid retirement rates effective July 2007. The amount funded by campus is based on the change in retirement rates applied to 2007-08 FIRMS final budget CSU State Support salaries submitted in August 2007.
- ❖ Auxiliary Audit Assessment: The permanent base-budget adjustments of \$68,538 to our General Fund budget are chargebacks for the costs for the 2005-06 baseline of auxiliary audit internal reviews. As a result of this assessment the baseline auxiliary audit assessments will no longer be invoiced separately. Further adjustments may be realized in future years to cover increases in operating costs.

II. 2008/09 Budget Plan Expenditure Increase

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 2008-09 included increases in employer-paid health benefits premium costs, service-based salary increases negotiated through collective bargaining, energy cost increases, and funding required to open and maintain new and/or renovated facility space.

GENERAL FUND

II. 2008/09 Budget Plan Expenditure Increase

Mandatory Costs (Continued)

- ❖ Health Benefits (Line C): \$1,145,000 was provided in the CSU allocation to assist with funding the base increase in employer-paid health care costs resulting from January 2008 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 2007/08 General Fund health benefits expenditures.
- ❖ Full-Year Service Based Salary Increases (Line B): \$219,000 was provided in the CSU allocation to fund 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 2007-08 Salary Increases for the CSU Employee Union (CSUEU) and the California Faculty Association (CFA).
- ❖ Energy Costs (Utilities) (Line E): \$211,000 was provided in the CSU allocation to assist with increases in electricity, natural gas, and water/sewer rates occurring at campuses. This allocation is displayed on line (E) of Chancellor's Adjustments on the Level A worksheet.

10% Fee Increase Funding

The 2008-09 preliminary final budget includes a ten percent (10%) fee increase in State University Fee revenue. Of the total fee revenue increase an additional 33% is set aside for financial aid. The remaining balance will assist with the support of the mandatory cost increases and other unfunded need as previously described. The 2008-09 "resident" full-time equivalent student FTES target has not changed from the 2007-08 resident FTES target levels. The 2008-09 "non-resident" FTES indicated correlates with the most recent past year actual nonresident FTES by campus.

- ❖ Financial Aid - State University Grant Allocations (Line D): \$2,586,500 is being set aside to provide financial aid. The 2008-09 Final Budget sets aside one-third of marginal cost fee revenue from enrollment growth for student financial. In addition, one-third of the total projected revenue from a 10 percent increase in State University Fee rates is set aside to address the needs of CSU students with financial need.

GENERAL FUND

General Fund Allocation Changes

The following chart presents the changes to the General Fund budget for 2008-09.

2007-08 General Fund Base Budget	\$ 220,008,249	
2007-08 Retirement Adjustment	(419,000)	
Subtotal 2007-08 General Fund Base Budget	\$ 219,589,249	
2008-09 Base Budget Changes		
Auxiliary Audit Assessment	(69,538)	
Financial Aid	2,586,500	
Summer Arts	(48,000)	
<u>Mandatory Costs:</u>		
Health Benefits	1,145,000	
Energy	211,000	
Service Base Salary Increases (SSI)	219,000	
<u>Campus Permanent Adjustments:</u>		
Education Doctoral Program	324,877	
Compensation	1,616,658	
Benefit Pool Augmentation	3,000,000	
Level A Redistribution	(4,610,535)	
Prior Years Correction	(699)	
Total 2008-09 Base Budget Increases	4,374,263	
Sub-Total 2008-09 General Fund Budget Before Reimbursements		223,963,512
Reimbursements		7,200,000
Sub-Total 2008-09 General Fund Budget Before Health Center (Page 8)		231,163,512
Health Center		3,463,000
Total 2008-09 Campus Budget		\$ 234,626,512

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 her team facilitates the operations of the:

- Smittcamp Family Honors College,
- Civic Engagement and Service-Learning Program,
- Office of Research and Sponsored Programs,
- International 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.

Civic 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.

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.

International Programs - Promotes opportunities abroad for students, faculty, staff and administrators.



Offices Reporting to the Provost (Continued)

[Interdisciplinary Spatial Information Systems Center \(ISIS\)](#) - The Interdisciplinary Spatial Information Systems Center is a self-supporting organization at California State University, Fresno. ISIS is dedicated to providing Geographic Information Systems (GIS) training, services, infrastructure and spatial analysis to campus entities as well as the community.

[Independent and Joint Doctoral Programs](#) - The Doctoral Program in Educational Leadership prepares future educational leaders. In the Joint Doctorate in Physical Therapy students will complete 2 years of study in the professional (MPT) program, sit for the National Licensing examination and then continue in the Post-professional DPT Program (9months).

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

[Teaching, Learning and Technology \(TLT\)](#) - Center for Enhancement of Teaching and Learning(CETL) organizes workshops and conferences at 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.

[The Mentoring Institute](#) - First-year students interact one-on-one with faculty, staff and eligible students in a setting other than the traditional classroom.

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

[University 1](#) - Provides a course designed to guide students through the academic process and help ensure their success.

[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

2008-09 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY					
Office Of The Dean	\$ 829,229	\$ 1,323,784	\$ 980,774	\$ 343,010	\$ 750,157
Agricultural Economics	518,217	619,835	609,999	9,836	563,210
Animal Sciences & Agricultural Education	1,045,467	1,100,087	1,089,812	10,275	1,067,040
California Department of Food & Agriculture	-	(2,599)	(2,599)	-	-
Child, Family & Consumer Sciences	610,018	867,180	863,456	3,724	699,903
Food Science & Nutrition	604,853	678,233	677,345	888	585,722
Industrial Technology	422,681	729,315	719,788	9,527	548,717
Plant Science	898,239	979,447	916,117	63,330	674,533
Viticulture and Enology	507,513	588,864	574,860	14,004	523,991
TOTAL COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 5,436,217	\$ 6,884,146	\$ 6,429,552	\$ 454,594	\$ 5,413,273
COLLEGE OF ARTS AND HUMANITIES					
Office Of The Dean	\$ 1,104,901	\$ 2,286,937	\$ 1,173,629	\$ 1,113,308	\$ 845,425
Armenian Studies	121,274	118,310	118,254	56	72,100
Art & Design	2,036,079	2,154,862	2,331,172	(176,310)	2,208,521
Communication	1,267,650	1,356,346	1,456,041	(99,695)	1,282,208
CSU Summer Arts	-	433,172	377,348	55,824	-
English	3,326,738	3,691,145	3,842,700	(151,555)	3,554,720
Modern & Classical Languages and Literatures	1,608,041	1,710,630	1,717,818	(7,188)	1,620,812
Linguistics	1,091,483	1,179,027	1,225,153	(46,126)	1,138,659
Marching Band	72,928	63,697	75,506	(11,809)	71,000
Mass Communication & Journalism	1,017,273	1,086,692	1,037,774	48,918	988,121
Music	1,807,013	1,938,457	2,100,150	(161,693)	1,893,559
Philosophy	1,004,604	1,068,814	1,140,187	(71,373)	1,031,187
Student Writing Skills	123,492	-	-	-	123,492
Theatre Arts	1,568,121	1,641,483	1,676,898	(35,415)	1,595,875
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 16,149,597	\$ 18,729,572	\$ 18,272,630	\$ 456,942	\$ 16,425,679
COLLEGE OF ENGINEERING					
Office of the Dean	\$ 317,577	\$ 1,285,924	\$ 894,556	\$ 391,368	\$ 710,544
Civil & Geomatics Engineering	1,344,974	1,402,534	1,409,036	(6,502)	1,192,045
Construction Management	-	-	-	-	352,032
Electrical and Computer Engineering	952,528	995,416	979,339	16,077	972,125
Mechanical & Industrial Engineering	713,824	742,226	809,066	(66,840)	730,139
TOTAL COLLEGE OF ENGINEERING	\$ 3,328,903	\$ 4,426,100	\$ 4,091,997	\$ 334,103	\$ 3,956,885

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2008-09 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget

INSTRUCTION

COLLEGE OF HEALTH AND HUMAN SERVICES

Office of the Dean	\$ 2,055,737	\$ 2,423,185	\$ 1,371,764	\$ 1,051,421	\$ 1,761,143
Alliance for Minority Partnership	11,200	126,349	122,792	3,557	10,500
Communicative Sciences & Disorders	1,179,493	1,286,370	1,266,599	19,771	1,246,176
Health Science	1,416,547	1,560,768	1,523,841	36,927	1,485,265
Kinesiology	1,686,523	1,852,235	1,967,020	(114,785)	1,848,608
Nursing	1,436,354	2,175,188	2,054,523	120,665	2,039,446
Physical Therapy Program	845,384	1,033,002	812,851	220,151	691,996
Recreation Administration & Leisure Studies/Gerontology	530,683	601,719	595,997	5,722	561,152
Social Work Education	1,524,388	1,704,534	1,599,190	105,344	1,627,065
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 10,686,309	\$ 12,763,350	\$ 11,314,577	\$ 1,448,773	\$ 11,271,351

COLLEGE OF SCIENCE AND MATHEMATICS

Office of the Dean	\$ 3,438,045	\$ 4,078,515	\$ 2,912,738	\$ 1,165,777	\$ 2,487,983
Biology	2,157,710	2,376,629	2,453,656	(77,027)	2,232,252
Chemistry	1,382,258	1,520,288	1,797,679	(277,391)	1,669,425
Computer Science	805,147	903,899	1,010,070	(106,171)	942,169
Earth & Environmental Sciences	798,842	918,622	1,014,781	(96,159)	810,513
Mathematics	1,638,230	1,828,491	1,846,390	(17,899)	1,713,763
Physics	1,051,239	1,170,309	1,316,060	(145,751)	1,282,163
Psychology	1,653,801	1,843,837	2,306,685	(462,848)	1,991,472
Science and Math Education Center	45,213	40,562	36,058	4,504	14,503
TOTAL COLLEGE OF SCIENCE AND MATHEMATICS	\$ 12,970,485	\$ 14,681,152	\$ 14,694,117	\$ (12,965)	\$ 13,144,243

COLLEGE OF SOCIAL SCIENCES

Office of the Dean	\$ 1,319,284	\$ 2,586,337	\$ 1,119,816	\$ 1,466,521	\$ 940,726
Africana and American Indian Studies Program	312,858	337,721	357,028	(19,307)	316,808
Anthropology	773,437	847,846	830,574	17,272	715,983
Center for Economic Research and Education of Central California	-	40,277	23,955	16,322	-
Center for the Study of Crime & Victimization	16,700	35,200	23,323	11,877	4,190
Central Valley Environmental Research Laboratory	22,700	40,888	36,554	4,334	3,553
Central Valley Institute for Regional & Historical Studies (CVIRHS)	21,040	24,860	12,409	12,451	-
Chicano & Latin American Studies	555,926	629,854	583,072	46,782	559,302
Criminology	1,541,912	1,724,938	1,726,457	(1,519)	1,781,866
Criminology Joint Doctoral Program	-	647,000	1,141	645,859	-
Economics	671,275	713,055	699,690	13,365	659,439
Geography	565,704	616,820	616,567	253	616,777
History	1,395,931	1,525,950	1,517,737	8,213	1,456,004
Institute for Public Anthropology	-	-	53	(53)	-
Political Science	924,185	1,034,008	1,044,916	(10,908)	1,027,404
Sociology	686,681	767,492	761,582	5,910	711,777
Women's Studies Program	390,664	433,737	434,856	(1,119)	394,141
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 9,198,297	\$ 12,005,983	\$ 9,789,730	\$ 2,216,253	\$ 9,187,970

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2008-09 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget

INSTRUCTION

CRAIG SCHOOL OF BUSINESS

Office Of The Dean	\$ 388,597	\$ 602,351	\$ 864,046	\$ (261,695)	\$ 131,508
Accountancy	1,100,256	1,162,362	1,126,633	35,729	1,129,392
Aerospace Studies	32,795	37,697	38,099	(402)	32,543
Business Graduate Program	56,856	58,716	52,094	6,622	58,716
Finance & Business Law	1,563,183	1,638,929	1,574,482	64,447	1,636,576
Information Systems & Decision Sciences	1,531,799	1,629,678	1,586,116	43,562	1,542,628
Management	1,597,612	1,693,899	1,470,846	223,053	1,751,646
Marketing and E-Business	718,876	754,875	795,377	(40,502)	782,837
Military Science Program	30,200	44,596	43,231	1,365	30,512
University Business Center	114,096	244,777	118,786	125,991	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 7,134,270	\$ 7,867,880	\$ 7,669,710	\$ 198,170	\$ 7,217,666

KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT

Office Of The Dean	\$ 1,136,663	\$ 3,265,106	\$ 2,102,714	\$ 1,162,392	\$ 1,261,575
Cal State Teach	-	628,366	782,438	(154,072)	-
Counseling and Special Education	1,868,690	1,965,521	2,076,782	(111,261)	1,983,875
Curriculum Teaching & Educational Technology	2,568,965	2,710,855	2,576,150	134,705	2,458,435
Doctoral Program in Educational Leadership	100,000	332,498	239,176	93,322	399,877
Education Research Administration	943,531	993,278	1,162,352	(169,074)	1,304,461
Education/Human Development	-	10,000	80,472	(70,472)	-
Liberal Studies Program	190,000	197,652	165,548	32,104	182,000
Literacy & Early Education	1,134,467	1,200,377	1,167,464	32,913	1,220,728
Student Teaching Methods-Multiple	-	-	-	-	-
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 7,942,316	\$ 11,303,653	\$ 10,353,096	\$ 950,557	\$ 8,810,951

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2008-09 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
INSTRUCTION					
PROVOST					
Office Of The Provost	\$ 605,196	\$ 792,760	\$ 798,674	\$ (5,914)	\$ 668,392
Academic Development	361,000	844,771	152,268	692,503	130,500
Academic Personnel	400,160	483,482	426,142	57,340	412,278
Academic Resources	358,306	264,782	237,981	26,801	345,098
Academic Senate	75,444	84,062	76,346	7,716	76,604
ACT Program	-	-	-	-	-
Center for Enhancement of Teaching & Learning	89,203	66,105	56,652	9,453	88,549
Dean of Undergraduate Studies	395,579	417,546	412,503	5,043	421,575
Division of Continuing & Global Education	-	-	-	-	-
Division of Graduate Studies	1,224,700	717,972	714,390	3,582	728,514
Early Assessment Program	-	419,440	76,155	343,285	-
Graduate Recruitment & Retent	-	-	-	-	250,000
Institutional Research, Assessment & Planning	316,964	349,475	309,253	40,222	315,289
Interdisciplinary Spatial Information Systems (ISIS)	-	(26,579)	82,919	(109,498)	-
Office of Study Abroad and International Exchanges	140,571	159,938	100,077	59,861	139,122
Lyles Center for Innovation and Entrepreneurship	-	193,505	191,205	2,300	-
Office of Community & Economic Development	-	318,309	260,606	57,703	-
Programs for Children	311,560	371,290	535,407	(164,117)	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	3,908,238	3,127,010	2,040,106	1,086,904	3,423,431
Research & Sponsored Programs	532,856	682,386	682,519	(133)	560,958
Richter Center for Community Engagement	153,676	210,097	191,800	18,297	169,240
Science & Mathematics Education Center	-	-	(10,227)	10,227	-
Smittcamp Family Honors College	303,280	135,448	193,493	(58,045)	298,696
Solutions Center	-	-	-	-	-
University Lecture Series	7,500	8,650	6,415	2,235	7,000
TOTAL PROVOST	\$ 9,184,233	\$ 9,620,449	\$ 7,534,684	\$ 2,085,765	\$ 8,346,806
TOTAL INSTRUCTION	\$ 82,030,627	\$ 98,282,285	\$ 90,150,093	\$ 8,132,192	\$ 83,774,824
ACADEMIC SUPPORT					
Agricultural Research Initiative (ARI)	\$ 4,000,000	\$ 7,195,666	\$ 5,458,649	\$ 1,737,017	\$ 4,000,000
California Agricultural Technology Institute (CATI)	1,156,842	2,179,150	1,504,703	674,447	1,188,289
CSUF/COS Center Visalia	76,100	95,536	100,661	(5,125)	72,466
Library: Administration	6,369,859	6,537,348	5,689,299	848,049	6,325,924
University Farm Lab	1,703,860	1,594,933	1,926,012	(331,079)	1,708,092
TOTAL ACADEMIC SUPPORT	\$ 13,306,661	\$ 17,602,633	\$ 14,679,324	\$ 2,923,309	\$ 13,294,771
TOTAL ACADEMIC AFFAIRS	\$ 95,337,288	\$ 115,884,918	\$ 104,829,417	\$ 11,055,501	\$ 97,069,595

* Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2008-09 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 AGRICULTURAL SCIENCES AND TECHNOLOGY								
Office Of The Dean	\$ -	\$ -	\$ 261,504	\$ 436,776	\$ -	\$ 39,425	\$ 12,452	\$ 750,157
Agricultural Economics	434,502	65,233	-	44,100	3,000	-	16,375	563,210
Animal Sciences & Agricultural Educ	906,795	100,935	-	38,160	4,000	-	17,150	1,067,040
Child, Family & Consumer Sciences	478,616	160,103	-	35,534	1,000	-	24,650	699,903
Food Science & Nutrition	392,519	117,873	-	53,730	5,000	-	16,600	585,722
Industrial Technology	415,254	71,747	-	36,966	2,450	-	22,300	548,717
Plant Science	524,836	86,961	-	40,836	3,500	-	18,400	674,533
Viticulture and Enology	421,894	38,029	-	45,168	13,850	-	5,050	523,991
TOTAL COLLEGE OF AGRICULTURAL SCIENCES AND TECHNOLOGY	\$ 3,574,416	\$ 640,881	\$ 261,504	\$ 731,270	\$ 32,800	\$ 39,425	\$ 132,977	\$ 5,413,273
COLLEGE OF ARTS AND HUMANITIES								
Office Of The Dean	\$ -	\$ -	\$ 273,252	\$ 387,911	\$ -	\$ 71,501	\$ 112,761	\$ 845,425
Armenian Studies	-	69,300	-	-	-	-	2,800	72,100
Art & Design	1,356,788	616,317	-	171,996	-	-	63,420	2,208,521
Communication	791,896	411,602	-	48,986	-	-	29,724	1,282,208
English	1,954,411	1,356,249	-	112,440	94,507	-	37,113	3,554,720
Linguistics	559,543	487,421	-	68,160	-	-	23,535	1,138,659
Marching Band	-	4,728	-	31,272	-	-	35,000	71,000
Mass Communication & Journalism	658,088	209,608	-	77,880	-	-	42,545	988,121
Modern & Classical Languages and Literatures	975,170	546,458	-	72,480	-	-	26,704	1,620,812
Music	1,221,017	409,363	-	207,961	-	-	55,218	1,893,559
Philosophy	722,802	256,042	-	37,860	-	-	14,483	1,031,187
Student Writing Skills	-	123,492	-	-	-	-	-	123,492
Theatre Arts	1,067,316	143,596	-	355,996	-	-	28,967	1,595,875
TOTAL COLLEGE OF ARTS AND HUMANITIES	\$ 9,307,031	\$ 4,634,176	\$ 273,252	\$ 1,572,942	\$ 94,507	\$ 71,501	\$ 472,270	\$ 16,425,679
COLLEGE OF ENGINEERING								
Office of the Dean	\$ -	\$ -	\$ 265,008	\$ 381,606	\$ 36,760	\$ -	\$ 27,170	\$ 710,544
Civil & Geomatics Engineering	896,790	163,328	-	104,827	14,000	-	13,100	1,192,045
Construction Management	62,500	273,532	-	-	8,000	-	8,000	352,032
Electrical and Computer Engineering	619,005	220,484	-	99,336	20,000	-	13,300	972,125
Mechanical & Industrial Engineering	451,938	132,156	-	123,495	12,000	-	10,550	730,139
TOTAL COLLEGE OF ENGINEERING	\$ 2,030,233	\$ 789,500	\$ 265,008	\$ 709,264	\$ 90,760	\$ -	\$ 72,120	\$ 3,956,885

*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

2008-09 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
COLLEGE OF HEALTH AND HUMAN SERVICES								
Office of the Dean	\$ -	\$ -	\$ 296,280	\$ 512,508	\$ 24,000	\$ -	\$ 928,355	\$ 1,761,143
Alliance for Minority Partnership	-	-	-	-	-	-	10,500	10,500
Communicative Sciences & Disorders	501,888	522,240	-	188,067	4,500	-	29,481	1,246,176
Health Science	960,788	390,567	-	81,792	9,750	-	42,368	1,485,265
Kinesiology	839,864	780,279	-	131,712	19,000	-	77,753	1,848,608
Nursing	884,798	988,273	-	99,611	9,000	-	57,764	2,039,446
Physical Therapy Program	409,598	164,880	-	73,968	4,875	-	38,675	691,996
Recreation Admn & Leisure Studies	343,514	133,473	-	51,152	4,875	-	28,138	561,152
Social Work Education	1,141,422	310,931	-	119,448	11,250	-	44,014	1,627,065
TOTAL COLLEGE OF HEALTH AND HUMAN SERVICES	\$ 5,081,872	\$ 3,290,643	\$ 296,280	\$ 1,258,258	\$ 87,250	\$ -	\$ 1,257,048	\$ 11,271,351
COLLEGE OF SCIENCE & MATHEMATICS								
Office of the Dean	\$ -	\$ -	\$ 352,788	\$ 446,758	\$ 12,480	\$ -	\$ 1,675,957	\$ 2,487,983
Biology	1,143,464	652,768	-	323,520	14,500	-	98,000	2,232,252
Chemistry	969,848	391,001	-	224,276	8,500	-	75,800	1,669,425
Computer Science	680,757	194,768	-	48,144	4,000	-	14,500	942,169
Earth & Environmental Sciences	455,848	283,429	-	40,236	8,000	-	23,000	810,513
Mathematics	1,053,343	548,813	-	70,407	16,955	-	24,245	1,713,763
Physics	614,325	392,898	-	223,440	4,900	-	46,600	1,282,163
Psychology	1,191,294	600,002	-	139,176	23,200	-	37,800	1,991,472
Science and Math Education Center	-	-	-	-	-	-	14,503	14,503
TOTAL COLLEGE OF SCIENCE & MATHEMATICS	\$ 6,108,879	\$ 3,063,679	\$ 352,788	\$ 1,515,957	\$ 92,535	\$ -	\$ 2,010,405	\$ 13,144,243
COLLEGE OF SOCIAL SCIENCES								
Office of the Dean	\$ -	\$ -	\$ 252,960	\$ 299,700	\$ 30,500	\$ 222,566	\$ 135,000	\$ 940,726
Africana and American Indian Studies Program	235,235	58,058	-	3,700	2,000	-	17,815	316,808
Anthropology	470,903	210,542	-	17,244	-	-	17,294	715,983
Center for the Study of Crime & Victimization	-	-	-	-	-	-	4,190	4,190
Central Valley Environmental Research Laboratory	-	-	-	-	2,000	-	1,553	3,553
Chicano & Latin American Studies	390,037	101,447	-	44,544	1,000	-	22,274	559,302
Criminology	1,180,583	464,082	-	66,900	-	-	70,301	1,781,866
Economics	455,254	150,197	-	41,076	-	-	12,912	659,439
Geography	490,491	64,387	-	37,308	-	-	24,591	616,777
History	879,477	462,995	-	47,676	14,000	-	51,856	1,456,004
Political Science	614,889	302,363	-	54,818	8,000	-	47,334	1,027,404
Sociology	561,981	87,181	-	39,072	1,000	-	22,543	711,777
Women's Studies Program	218,276	151,644	-	2,400	3,000	-	18,821	394,141
TOTAL COLLEGE OF SOCIAL SCIENCES	\$ 5,497,126	\$ 2,052,896	\$ 252,960	\$ 654,438	\$ 61,500	\$ 222,566	\$ 446,484	\$ 9,187,970

*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

2008-09 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
CRAIG SCHOOL OF BUSINESS								
Office Of The Dean	\$ -	\$ -	\$ 230,137	\$ 436,487	\$ 67,000	\$ -	\$ (602,116)	\$ 131,508
Accountancy	817,110	262,925	-	45,204	3,000	-	1,153	1,129,392
Aerospace Studies	-	-	-	29,059	-	-	3,484	32,543
Business Graduate Program	-	-	-	55,716	3,000	-	-	58,716
Finance & Business Law	1,275,036	309,604	-	48,936	3,000	-	-	1,636,576
Information Systems & Decision Science	1,154,412	342,568	-	42,648	3,000	-	-	1,542,628
Management	1,074,990	625,512	-	48,144	3,000	-	-	1,751,646
Marketing and E-Business	471,441	276,748	-	28,692	5,000	-	956	782,837
Military Science Program	-	-	-	30,512	-	-	-	30,512
University Business Center	-	-	77,328	43,980	-	-	-	121,308
TOTAL CRAIG SCHOOL OF BUSINESS	\$ 4,792,989	\$ 1,817,357	\$ 307,465	\$ 809,378	\$ 87,000	\$ -	\$ (596,523)	\$ 7,217,666
KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT								
Office Of The Dean	\$ -	\$ -	\$ 268,260	\$ 721,651	\$ 139,500	\$ -	\$ 132,164	\$ 1,261,575
Counseling and Special Education	1,107,183	780,960	-	38,532	9,000	-	48,200	1,983,875
Curriculum, Teaching, & Educational Technology	1,523,176	817,512	-	39,732	15,690	-	62,325	2,458,435
Doctoral Program in Educational Leadership	-	-	-	117,024	16,000	-	266,853	399,877
Education Research Administration	695,824	543,787	-	36,680	9,000	-	19,170	1,304,461
Liberal Studies Program	-	-	-	140,016	-	-	41,984	182,000
Literacy & Early Education	931,331	210,492	-	34,368	9,000	-	35,537	1,220,728
TOTAL KREMEN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT	\$ 4,257,514	\$ 2,352,751	\$ 268,260	\$ 1,128,003	\$ 198,190	\$ -	\$ 606,233	\$ 8,810,951

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Position listings are a snapshot as of the month specified.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ACADEMIC AFFAIRS

2008-09 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	Lecturers, G/A, T/A	MPP	Staff & Temp Help	Students	Personal Serv Reserve	OEE	Total*
INSTRUCTION								
PROVOST								
Office Of The Provost	\$ -	\$ -	\$ 431,455	\$ 195,780	\$ -	\$ -	\$ 41,157	\$ 668,392
Academic Development	-	-	-	-	-	-	130,500	130,500
Academic Personnel	-	-	214,896	157,554	-	-	39,828	412,278
Academic Resources	-	-	91,128	129,570	-	-	124,400	345,098
Academic Senate	-	-	-	65,664	-	-	10,940	76,604
ACT Program	-	-	-	-	-	-	-	-
Assistant to the Provost	-	-	-	-	-	-	-	-
Center for Enhancement Teaching & Learning	-	-	-	71,388	3,917	-	13,244	88,549
Dean of Undergraduate Studies	-	-	139,320	259,572	7,100	-	15,583	421,575
Division of Graduate Studies	-	-	264,552	425,362	-	-	38,600	728,514
Graduate Recruitment & Retent	-	-	-	45,372	-	-	204,628	250,000
Institutional Research, Assessment & Planning	-	-	98,580	192,528	-	-	24,181	315,289
Office of Study Abroad and International Exchanges	-	-	70,008	63,720	-	-	5,394	139,122
Programs for Children	-	-	-	-	-	-	311,560	311,560
Provost and Vice President for Academic Affairs (PVPAA) Resources	-	-	-	-	-	-	3,423,431	3,423,431
Research & Sponsored Programs	-	-	464,832	70,578	-	-	25,548	560,958
Richter Center for Community Engagement	-	78,216	-	71,783	-	-	19,241	169,240
Smittcamp Family Honors College	-	-	-	-	-	-	298,696	298,696
University Lecture Series	-	-	-	-	-	-	7,000	7,000
TOTAL PROVOST	\$ -	\$ 78,216	\$ 1,774,771	\$ 1,748,871	\$ 11,017	\$ -	\$ 4,733,931	\$ 8,346,806
TOTAL INSTRUCTION	\$ 40,650,060	\$ 18,720,099	\$ 4,052,288	\$ 10,128,381	\$ 755,559	\$ 333,492	\$ 9,134,945	\$ 83,774,824
ACADEMIC SUPPORT								
Agricultural Research Initiative (ARI)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
California Agricultural Technology Institute (CATI)	-	-	312,072	691,008	49,950	95,357	39,902	1,188,289
CSUF/COS Center Visalia	-	-	50,000	52,652	5,000	-	(35,186)	72,466
Library: Administration	1,599,708	100,014	350,872	2,177,900	544,981	-	1,552,449	6,325,924
University Farm Lab	-	-	112,824	1,184,764	580,169	-	(169,665)	1,708,092
TOTAL ACADEMIC SUPPORT	\$ 1,599,708	\$ 100,014	\$ 825,768	\$ 4,106,324	\$ 1,180,100	\$ 95,357	\$ 5,387,500	\$ 13,294,771
TOTAL ACADEMIC AFFAIRS	\$ 42,249,768	\$ 18,820,113	\$ 4,878,056	\$ 14,234,705	\$ 1,935,659	\$ 428,849	\$ 14,522,445	\$ 97,069,595

*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.

Division of Student Affairs

Promoting Student Success



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.

Programs and Services

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

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

2008-09 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS					
Vice President Of Student Affairs	\$ 806,624	\$ 1,332,434	\$ 1,043,554	\$ 288,880	\$ 676,100
Reserve	-	1,250,472	54,671	1,195,801	-
SA PS Project	-	-	213	(213)	-
Scholarships/Development	200,392	205,614	200,832	4,782	208,180
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ 1,007,016	\$ 2,788,520	\$ 1,299,270	\$ 1,489,250	\$ 884,280
ACADEMIC ENHANCEMENT SERVICES					
Early Warning/Intensive Learning Experience	170,174	95,857	75,162	20,695	173,810
Educational Opportunity Program & Retention Support	\$ 920,811	\$ 1,064,809	\$ 1,024,855	\$ 39,954	\$ 949,196
Learning Assistance Center	289,496	359,188	318,106	41,082	290,228
Student Success Services	345,032	377,207	405,876	(28,669)	405,848
Summer Bridge Program	-	201,637	155,419	46,218	-
Testing Services	86,874	94,721	122,820	(28,099)	99,162
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ 1,812,387	\$ 2,193,419	\$ 2,102,238	\$ 91,181	\$ 1,918,244
CAREER SERVICES	\$ 359,323	\$ 403,679	\$ 416,540	\$ (12,861)	\$ 394,988
ENROLLMENT SERVICES					
Admissions, Records & Evaluations	\$ 2,459,118	\$ 2,587,226	\$ 2,603,772	\$ (16,546)	\$ 2,626,789
Enrollment Services	226,896	240,738	234,659	6,079	224,684
International Student Services	666,950	730,442	680,695	49,747	573,386
Office of Financial Aid	1,120,124	1,185,989	1,141,777	44,212	1,145,921
University Outreach	1,208,449	1,268,334	1,323,707	(55,373)	1,191,607
TOTAL ENROLLMENT SERVICES	\$ 5,681,537	\$ 6,012,729	\$ 5,984,610	\$ 28,119	\$ 5,762,387

*Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2008-09 BUDGET SUMMARY

SCHOOL/DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
STUDENT HEALTH					
Services to Students with Disabilities	\$ 478,270	\$ 519,860	\$ 506,145	\$ 13,715	\$ 485,610
University Health & Psychology Services	400,000	416,184	382,938	33,246	400,863
TOTAL STUDENT HEALTH	\$ 878,270	\$ 936,044	\$ 889,083	\$ 46,961	\$ 886,473
STUDENT LIFE					
Student Activity & Leadership Development	\$ 378,522	\$ 393,485	\$ 349,129	\$ 44,356	\$ 287,984
Women's Resource Center	192,008	227,945	274,825	(46,880)	193,022
TOTAL STUDENT LIFE	\$ 570,530	\$ 621,430	\$ 623,954	\$ (2,524)	\$ 481,006
TOTAL STUDENT AFFAIRS	\$ 10,309,063	\$ 12,955,821	\$ 11,315,695	\$ 1,640,126	\$ 10,327,378

*Final Budget includes Prior Year Carry Forward

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2008-09 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	\$ -	\$ 456,468	\$ 153,816	\$ 14,000	\$ 51,816	\$ 676,100
Reserve	-	-	-	-	-	-
SA PS Project	-	-	-	-	-	-
Scholarships/Development	-	87,828	103,488	7,939	8,925	208,180
TOTAL OFFICE OF THE VICE PRESIDENT OF STUDENT AFFAIRS	\$ -	\$ 544,296	\$ 257,304	\$ 21,939	\$ 60,741	\$ 884,280
ACADEMIC ENHANCEMENT SERVICES						
Early Warning/Intensive Learning Experience	-	-	46,710	-	127,100	173,810
Educational Opportunity Program & Retention	\$ -	\$ 186,804	\$ 598,458	\$ 110,200	\$ 53,734	\$ 949,196
Learning Assistance Center	-	64,008	122,640	97,100	6,480	290,228
Re-Entry Programs	-	-	-	-	-	-
Student Success Services	-	60,996	286,452	40,000	18,400	405,848
Summer Bridge Program	-	-	-	-	-	-
Testing Services	-	-	96,612	2,550	-	99,162
TOTAL ACADEMIC ENHANCEMENT SERVICES	\$ -	\$ 311,808	\$ 1,150,872	\$ 249,850	\$ 205,714	\$ 1,918,244
CAREER SERVICES						
Career Services	\$ -	\$ 76,848	\$ 266,940	\$ 26,900	\$ 24,300	\$ 394,988
ENROLLMENT SERVICES						
Admissions, Records & Evaluations	\$ -	\$ 267,780	\$ 2,223,684	\$ 63,750	\$ 71,575	\$ 2,626,789
Enrollment Services	-	163,272	38,808	-	22,604	224,684
International Student Services	40,000	144,096	275,232	33,750	80,308	573,386
Office of Financial Aid	-	91,476	980,070	31,875	42,500	1,145,921
University Outreach	-	92,484	679,768	104,000	315,355	1,191,607
TOTAL ENROLLMENT SERVICES	\$ 40,000	\$ 759,108	\$ 4,197,562	\$ 233,375	\$ 532,342	\$ 5,762,387

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

STUDENT AFFAIRS

2008-09 BUDGETS BY CATEGORY

SCHOOL/DEPARTMENT	Tenured Faculty	MPP	Staff & Temp Help	Students	OEE	Total*
STUDENT HEALTH						
Services to Students with Disabilities	\$ -	\$ 65,004	\$ 347,806	\$ 42,800	\$ 30,000	\$ 485,610
University Health & Psychology Services	380,863	-	-	-	20,000	400,863
TOTAL STUDENT HEALTH	\$ 380,863	\$ 65,004	\$ 347,806	\$ 42,800	\$ 50,000	\$ 886,473
STUDENT LIFE						
Student Activity & Leadership Development	\$ -	\$ 24,612	\$ 209,472	\$ 11,900	\$ 42,000	\$ 287,984
Women's Resource Center	-	-	116,302	18,720	58,000	193,022
TOTAL STUDENT LIFE	\$ -	\$ 24,612	\$ 325,774	\$ 30,620	\$ 100,000	\$ 481,006
TOTAL STUDENT AFFAIRS	\$ 420,863	\$ 1,781,676	\$ 6,546,258	\$ 605,484	\$ 973,097	\$ 10,327,378

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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 the expansion of the [Henry Madden Library Project](#), 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](#),
- [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/>



The California State University, Fresno Auxiliary Corporations provide direct and indirect services for Fresno State students. The Auxiliary Corporations are separate nonprofit public benefit entities organized and operating pursuant to California Education Code Section 89900, et seq., for the purpose of assisting California State University, Fresno in the attainment of its educational mission.

(For more information regarding our Auxiliaries herein – please go to page 71.)

For more information regarding the California state University, Fresno Auxiliary Corporations on our website please go to:

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



Campus Information Systems (CIS)

- **PAWS** - Peoplesoft Administrative Web-Based System. Our campus is currently running Financial, Human Resource, and Student Administration PeopleSoft modules. More information regarding PAWS may be viewed at the following link: <http://peoplesoft.csufresno.edu/>
- **CMS** -The mission of the Common Management Systems (CMS) is to provide efficient, effective and high quality service to the students, faculty and staff of the 23-campus California State University System (CSU) and the Office of the Chancellor. Utilizing a best practices approach, CMS supports human resources, financials and student services administration functions with a common suite of Oracle Enterprise applications in a shared data center, with a supported data warehouse infrastructure. More information regarding CMS may be viewed at the following link: <http://cms.calstate.edu/>

Facilities Management

DIVISION OF ADMINISTRATIVE SERVICES



MISSION, VISION & GOALS

Facilities Management provides many services essential to the functionality of the university in support of the academic mission of California State University, Fresno. These services include planning and construction management, utilities and energy management, and maintenance of all buildings and grounds.

Taking advantage of Fresno State's unique setting, the campus has created beautiful landscaping, earning formal status as an arboretum. To help ease the effects of the region's hot summers, several thousand mature trees, of more than 100 different varieties, cover most of the campus. Autumn colors draw thousands of visitors to the campus's walking tours. Extensive rose collections, formal gardens and a "sneezeless" garden of low-allergen-producing plants can also be found on the campus.

Facilities Management strives to create an inviting atmosphere in which students experience personal growth and academic learning in a dynamic environment as our valley continues to be the fastest growing region in the state of California. A natural result of this growth is the continual need for the addition of new facilities on the Fresno State campus and the need for improvements and maintenance to existing facilities as the campus ages. Facilities Management is challenged to use new methods and new technologies to manage these demands.

Our vision is to take advantage of this growth to provide the necessary facilities to improve the operational infrastructure needed to enhance instruction, to support the academic, cultural, environmental and physical aspects of the campus, and to meet the demands of the faculty, students and families for a higher level of service and value for their educational dollars.

For more information go to: <http://www.csufresno.edu/facilitiesmanagement/index.shtml>



Facilities Management

DIVISION OF ADMINISTRATIVE SERVICES



FACILITIES MANAGEMENT

Our campus is in a state of growth and expansion which requires constant and increasing support from the Facilities Management staff. Facilities Management provides services that include planning and construction management, utilities and energy management, and maintenance of all buildings and grounds in order to better serve our current students and the students of tomorrow.

The Facilities Management Division consists of:

- ❖ **Plant Operations:** This department maintains and responds to over 12,000 different work requests annually. The units within the department are Custodial, Grounds, Skilled Trades, Engineering, Warehouse, and Administration. These units operate 24/7 and are always available to assist and respond to the many different needs across campus. For more information go to: <http://www.csufresno.edu/facilitiesmanagement/about/index.shtml>
- ❖ **Facilities Planning:** This department is responsible for the design and construction of new and remodeled building space. This work varies from the remodeling of the existing buildings to the construction of new facilities to meet the growing needs of our students. The staff in this area are planners, architects, project managers, budget specialists, and administrators. Together they are the Building Official for the campus and the owner representative of the California State University Trustees and Campus Planning Design and Construction (CPDC) branch of the Chancellor's Office. This team is currently constructing the Henry Madden Library Addition that is scheduled for completion in January 2009. For more information go to: <http://www.csufresno.edu/facilitiesmanagement/planning/index.shtml>
- ❖ **Energy Management:** This department is small in stature, but huge in developing energy saving projects and programs across campus. The recently completed Parking Lot V Solar Photovoltaic (PV) project is an excellent example of the type of projects this department initiates. For more information go to: <http://www.csufresno.edu/facilitiesmanagement/energy/index.shtml>

The heart and soul of our facilities team is our commitment to providing the students with an inviting atmosphere in which to learn. Our unified commitment and dedication are what make this department and our university a great place to live and work. We enjoy making the educational experience a very special event for the many thousands of students who pass through our campus each year.

Financial Services

DIVISION OF ADMINISTRATIVE SERVICES



Financial Services provides many services essential to the functionality of the university in support of the academic mission of California State University, Fresno. These services include Accounting Services, Payroll Services, Procurement & Support services and the Office of Budget & Treasury Management.

Accounting Services

Mission

The University Accounting Office is dedicated to facilitating the primary mission of the University by seeking the most cost-effective methods of delivering services while continuing to implement improvement of services to students, faculty, staff and all other customers.

About Us

Accounting Services is responsible for processing and recording complete, accurate and timely financial information to be used for reporting, management, and decision making. The accounting process addresses itself to accounting and reporting on resources used and must provide evidence of compliance with legal requirements.

More information may be viewed at the following link: <http://www.csufresno.edu/accountingservices/default.html>

Payroll Services

Mission

The primary mission of Payroll Services is to provide timely and accurate compensation payments to all employees, to meet the changing needs of the Campus Community and to provide prompt response to employee inquires

About Us

We are responsible for providing accurate and timely payments to State employees of California State University, Fresno. We work under the authority of the Chancellor and under the direction of the Controller of the State of California. We serve greater than 3,000 full- and part-time faculty, staff, and student employees. Our responsibilities span all functions related to pay and other benefits. Besides administering pay transactions, we maintain the employment roster, process court-assigned deductions, report leave usage and balances, and enable various disability pay processes.

More information may be viewed at the following link: <http://www.csufresno.edu/Payroll/>

Financial Services

DIVISION OF ADMINISTRATIVE SERVICES



Procurement and Support Services

Mission & Vision

Procurement and Support Services is dedicated to providing excellent customer service with a focus on communication, solutions and service. We procure supplies and equipment and provide a variety of support programs, while meeting campus community objectives. Procurement and Support Services will be the professional organization that exceeds customer expectations. We will insist on timely, efficient and value-added accomplishment of our mission and we will serve as a cooperative team-based model for exceptional customer satisfaction. We will always education our customers and perform in an enthusiastic, professional and ethical manner.

About Us

Procurement and Support Services is responsible for providing goods and services and a variety of support functions related to material and service acquisitions, printing services, warehouse and property services and mail services. Our professional staff is courteous, ethical and every effort is made to promote positive relationships with all of our customers.

More information may be viewed at the following link: <http://www.csufresno.edu/purchasing/>

Office of Budget & Treasury Management

Mission & Vision Statement

The Office of Budget & Treasury Management will provide leadership, guidance and service in the planning and use of resources in a manner that best supports the academic mission of the university and ultimately provides students with the highest quality learning experience. The Office of Budget & Treasury Management will work across organizational lines to provide the campus community with fiscal information and analysis in a timely, reliable and professional manner. We will be leaders in implementing new methodologies for resource management, both on campus and system-wide. We will continually strive to improve ourselves through personal development, the use of new technologies, and accepting new challenges. We will value honesty, integrity, ethics, trust, campus culture, people and diversity.

About Us

The Office of Budget & Treasury Management, provides the University with budget planning, analysis and allocation administration for the General Fund and Lottery Fund budgets; budgetary oversight for Centrally Monitored Resources, Special Funds, Auxiliary Corporations, and University Improvement Fund budgets on behalf of the President; and 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 may be viewed at the following link: <http://www.csufresno.edu/budget/>

Human Resources

DIVISION OF ADMINISTRATIVE SERVICES



Mission:

It is our mission to enhance the university community by attracting, retaining, and supporting a quality workforce in its effort to provide an excellent educational program for our students.

Benefit Services - We offer a comprehensive program of benefits that include health, dental, vision life, disability, long term care, personal insurance, savings bonds, tax sheltered annuities, a fee waiver program, retirement and many others miscellaneous benefits.

Career Opportunities - The California State University, Fresno offers challenging career opportunities in a wide range of disciplines at its campuses. Positions at the CSU offer competitive compensation and benefits, a supportive environment, and the opportunity to advance. The Human Resources Department, in partnership with all campus divisions, ensures a diverse, qualified, healthy, and highly motivated workforce, through the development and administration of cost-effective and results-oriented human resource programs, policies, services, and practices.

Classification & Compensation -The Classification/Compensation program concerns matters pertaining to job classifications and wages/salaries for non-faculty positions. This includes requests for reclassifications, classifying open jobs before they are posted, promotions, and department reorganizations where individual responsibilities are changing. The program manager is responsible for reviewing proposed salary changes and starting wages/salaries before they are offered to employees in hiring situations, and for making recommendations on pay rates in general. The program manager also reviews and consults on all non-faculty job advertisements before they are published.

Employee Assistance & Development (EA&W) - In recognition of the reality and impact of personal issues and health concerns on our employees, EA&W services are dedicated to supporting and strengthening the University's mission through the provision of programs and consultation focusing on prevention and education. Employee Assistance addresses this mission through: short-term, individual assessment and referral; solution-oriented personal issue resolution; mediation and conflict resolution services; supervisory consultation and training; and with the development and coordination of on-campus professional development. Wellness@Work programs promote healthy lifestyle habits by providing an educational, supportive environment and a variety of programs encompassing diverse aspects of wellness.

Equity Compliance - California State University, Fresno (the University) is strongly committed to the principles of equal employment opportunity and nondiscrimination for all. It has been, and will continue to be, the University's policy to provide programs, services and benefits, including employment, without regard to race, religion, color, gender, marital status, pregnancy, national origin, age (over 40), mental or physical disability, sexual orientation, special disabled veteran's status, Vietnam Era or other covered veteran status.

More information regarding Human Resources may be viewed at the following link: <http://www.csufresno.edu/humres/>



Mission Statement

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

Vision Statement

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

About Us

The Information Technology Services Department provides core services to the Fresno State campus community as well as Central Valley Internet Project customers. Our services include:

- Central Valley Internet Project (CVIP) & Billing
- Information Security
- Systems and Data Control
- Desktop Support Services and Help Desk,
- Network Engineering and Field

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



The [Department of Risk Management and Sustainability](#) administers the campus’ environmental health and safety, risk management, sustainability and recycling programs.

Mission Statement

It is the mission of this Department to provide for a safe and healthful working, studying and living environment; protect the natural environment against adverse impact; and protect the University’s assets through aggressive loss prevention, property conservation, risk management and risk transfer.

More information regarding the Department of Risk Management & Sustainability may be viewed at the following link <http://www.csufresno.edu/adminserv/depts/sustainability.shtml>

University Police Department

DIVISION of ADMINISTRATIVE SERVICES



MISSION:

The mission of the University Police Department is to provide a safe environment for the university community (students, faculty, staff, and visitors), and a vital healthy work environment for all department personnel.

ABOUT US

We are comprised of the following operational areas:

- ❖ **Patrol Operations** places a high priority on the safety and security of the campus community. University Police strive to maintain a safe and secure living, learning and working environment for students, faculty, staff, and visitors. The University Police Department is a full service law enforcement agency that provides service 24 hours a day, 7 days a week, year round. All officers are vested with full police officer powers and are certified by the California Commission on Peace Officers Standards and Training (POST). The University Police Department Communications Center is staffed with trained emergency dispatchers, 24 hours, 7 days a week. For more information go to <http://www.csufresno.edu/police/patrol/index.shtml>
- ❖ **Emergency Operations** – University Police Department officers are trained for all hazard emergency response, including the highly dynamic active shooter tactics. We have regional emergency services relationships to facilitate large scale rapid responses, and partner in interoperable communications with all regional law enforcement, fire, and medical services. Our campus has a structured crisis communications plan to provide potentially life saving information during an all hazard emergency. This plan is under regular, ongoing review to provide our campus community with the most current information. For more information go to: <http://www.csufresno.edu/police/emergency/index.shtml>
- ❖ **Traffic Operations** - It is the goal of our operation to provide you with safe and reliable access to our campus. We are dedicated to maintaining accessible, attractive and safe parking facilities. Our objective is to manage parking resources efficiently, emphasizing customer service, so that students, faculty, staff and visitors are able to park without difficulty and lawfully. For more information go to: <http://www.csufresno.edu/police/traffic/index.shtml>
- ❖ **Transportation** - Our objectives are to develop and maintain commuter programs, promote transportation alternatives, mitigate traffic congestion and reduce parking demand. For more information go to : <http://www.csufresno.edu/police/transportation/index.shtml>

For more information about the University Police Department go to: <http://www.csufresno.edu/police>

Year of the Move

DIVISION OF ADMINISTRATIVE SERVICES



With the opening of the Henry Madden Library, and changes taking place in McKee Fisk, Thomas Administration, Joyal Administration and the North Gym. Fresno State's theme for 2008-09 is the "Year of the Move".

Henry Madden Library

January 2009 will mark the completion of the \$105 million renovation and addition to the Henry Madden Library at California State University, Fresno. This structure will honor the long legacy of the one of the region's Native American tribes, the Mono-Chukchansi, while incorporating the latest technology and innovative library design. The 370,000-square-foot library will be the largest in the 23-campus California State University system when completed.

The design grew out of an unusual collaboration involving AC Martin Partners in association with RMJM Hillier (formerly Hillier Architecture); Michael Gorman, Dean of Library Services for Fresno State; and the Table Mountain Rancheria, a federally recognized American Indian tribe comprising members of the Mono-Chukchansi tribe. Aware of the importance of the region's Native American basket-weaving traditions, and thinking of the "symbolic resonance of the basket as a container of knowledge," the design team drew upon its experience with the Native American collection at the Sierra Mono Museum in North Fork as its initial inspiration. Fresno State, intrigued by the possibility of expanding on the Native American themes, showed early drawings of the building to Table Mountain Rancheria. Table Mountain Rancheria has a history of providing charitable contributions to education, healthcare, and other community causes. The tribe donated \$10 million to fund the integration of Native American-inspired elements into the Madden Library's architecture and furnishings.

The tribe places a strong emphasis on preserving its cultural legacy. The design team drew upon the tribe's collection of baskets to provide further inspiration for the following:

- ❖ The four-story elliptical tower at the main entrance demonstrates the woven patterns of baskets with three layers: an angled wood lattice, a zinc sunscreen, and a glass curtain wall. The tower anchors a metal staircase with steps that incorporate a woven pattern.
- ❖ The graphic patterns found on the tribes baskets were incorporated into custom fabrics used in the building's furniture .
- ❖ A documentary by Susan Narduli demonstrating the tribe's process of weaving baskets (a process that can often take a year or more) will be digitally projected on the elevator walls along the grand staircase, visible from both inside and outside the new building.
- ❖ Other elements commemorate Fresno's long-standing agricultural heritage, with precast concrete imprinted with abstract patterns representing aerial views of the local fields, and the usage of White Oak wood and Sierra granite, reflecting materials found throughout Central California and the Sierra Nevada.
- ❖ Landscaping on the library grounds includes native plants, trees, and grasses, many of which are the same varieties that the Table Mountain tribe uses to weave baskets.

Year of the Move

DIVISION OF ADMINISTRATIVE SERVICES



The library plays an essential role as an on-campus place for study, social interaction, and relaxation and recharging in between classes for our students. There will be a variety of seating areas provided, including comfortable places tucked away where patrons can retreat for quiet reading and studying. A large ground-floor foyer with seating, built-in seating on the library's grand staircase, and a café on the second level, are all designed to encourage students to meet and hang out. All public areas and the grand two-story reading room are grouped to give the building's occupants expansive views of the campus and to take advantage of natural lighting.

The Harold H. Haak Administrative Center (named in honor of former University President Harold H. Haak) will occupy the 4th floor of the Henry Madden Library. The following departments will be housed in the new center:

Academic Personnel Services
Academic Resources Office
Academic Scheduling Office
Dean of Undergraduate Studies

Institutional Research, Planning and Assessment
Office of the President
Office of the Provost and Vice President for Academic Affairs
Office of the Vice President for University Advancement

Office of the Vice President for Administration and CFO
Office of Budget & Treasury Management
University Communications

The new Madden Library will serve as an iconic presence at the heart of campus, symbolizing the crucial intellectual and social role the library plays in modern academic life. While the facility looks to the past by commemorating local Native American history, its cutting-edge innovations make it a model for the library of the future.

Thomas Administration, Joyal Administration and McKee Fisk Retrofits

The movement of the administrative offices from the Thomas Administration building will create new space to alleviate pressure from impacted conditions in Joyal Administration. As each department vacates their old space, that space will be available for retrofitting for its new occupants. This in turn will create new opportunities for retrofits in Joyal Administration to enhance existing conditions for its remaining occupants. McKee Fisk, home of Information Technology Services (ITS), was in need of technology updates to support several campus technology initiatives. ITS will move in late January/early February. The retrofitting of the spaces will begin once employees move out of McKee Fisk into temporary quarters.

Athletics

Renovations to the North Gym and Duncan buildings are ongoing. On September 30th, the Offices of the Athletic Director, Broadcasting and External Relations, Development, Media Relations, Bulldog Foundation and Bulldog Sports Properties, will move into the leased space at 1510 E. Shaw Ave. after which any remaining improvements on the two buildings will begin. Renovations were needed to provide administrative space for new sports that have been added and to provide more efficient space utilization for the program as a whole.

More information and updates on the Year of the Move may be viewed at the following link:

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2008-09 BUDGET SUMMARY

DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
VICE PRESIDENT OF ADMINISTRATION					
VICE PRESIDENT OF ADMINISTRATION					
Vice President of Administration	\$ 459,523	\$ 541,963	\$ 545,406	\$ (3,443)	\$ 518,491
VPA General	768,082	2,493,881	291,134	2,202,747	380,719
VPA-Space Rental	-	551,427	412,384	139,043	-
VPA Special Projects	-	97,207	55,152	42,055	-
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 1,227,605	\$ 3,684,478	\$ 1,304,076	\$ 2,380,402	\$ 899,210
FINANCIAL MANAGEMENT					
Accounting Services	\$ 1,218,690	\$ 1,628,402	\$ 1,795,246	\$ (166,844)	\$ 1,293,190
Financial Management	292,620	541,697	309,906	231,791	296,619
Payroll Services	350,000	329,566	375,053	(45,487)	365,402
Printing and Mail Services	102,000	100,358	106,028	(5,670)	106,284
Procurement Services	486,000	500,012	490,293	9,719	507,948
Warehouse & Property Services	134,000	141,903	213,041	(71,138)	142,424
TOTAL FINANCIAL MANAGEMENT	\$ 2,583,310	\$ 3,241,938	\$ 3,289,567	\$ (47,629)	\$ 2,711,867
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ (14,368)	\$ -	\$ (14,368)	\$ -
Benefits	-	-	-	-	-
Employee Assistance & Wellness @ Work	144,952	170,806	149,931	20,875	153,688
Employment and Benefit Services	514,252	534,057	471,908	62,149	450,632
Human Resources	379,104	569,616	480,927	88,689	608,324
TOTAL HUMAN RESOURCES	\$ 1,038,308	\$ 1,260,111	\$ 1,102,766	\$ 157,345	\$ 1,212,644
PUBLIC SAFETY					
Environmental Health & Safety	\$ 557,517	\$ 615,984	\$ 680,224	\$ (64,240)	\$ 316,368
Parking-Traffic Operations	-	3,217	1,091	2,126	-
Police	1,445,983	1,619,310	1,644,453	(25,143)	1,678,365
Risk Management	158,840	384,833	234,664	150,169	296,386
University Key Card	20,000	20,000	70,195	(50,195)	222,335
TOTAL PUBLIC SAFETY	\$ 2,182,340	\$ 2,643,344	\$ 2,630,627	\$ 12,717	\$ 2,513,454
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 7,031,563	\$ 10,829,871	\$ 8,327,036	\$ 2,502,835	\$ 7,337,175

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2008-09 BUDGET SUMMARY

DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
PLANT OPERATIONS					
Building Maintenance Services	\$ 1,507,111	\$ 1,478,207	\$ 2,638,116	\$ (1,159,909)	\$ 1,518,034
Custodial Services	2,155,748	2,213,408	2,353,660	(140,252)	2,433,499
Deferred Maintenance & Repair	1,508,043	1,934,561	1,332,670	601,891	798,020
Executive Residence	-	-	32,051	(32,051)	-
Facilities Planning	858,400	3,056,037	1,778,243	1,277,794	1,025,498
Grounds Maintenance Services	1,202,512	1,239,046	1,394,766	(155,720)	1,354,503
Plant Operations	699,558	674,120	701,385	(27,265)	938,281
Utility Management	882,527	914,219	919,197	(4,978)	926,685
TOTAL PLANT OPERATIONS	\$ 8,813,899	\$ 11,509,598	\$ 11,150,088	\$ 359,510	\$ 8,994,520
TOTAL ADMINISTRATIVE SERVICES	\$ 15,845,462	\$ 22,339,469	\$ 19,477,124	\$ 2,862,345	\$16,331,695

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ADMINISTRATIVE SERVICES

2008-09 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
VICE PRESIDENT OF ADMINISTRATION					
VICE PRESIDENT OF ADMINISTRATION					
Vice President of Administration	\$ 410,520	\$ 33,696	\$ 8,300	\$ 65,975	\$ 518,491
VPA General	-	-	-	380,719	380,719
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 410,520	\$ 33,696	\$ 8,300	\$ 446,694	\$ 899,210
FINANCIAL MANAGEMENT					
Accounting Services	\$ 450,730	\$ 1,174,054	\$ 17,000	\$ (348,594)	\$ 1,293,190
Financial Management	137,500	-	-	159,119	296,619
Payroll Services	84,700	266,961	-	13,741	365,402
Printing and Mail Services	-	98,877	1,500	5,907	106,284
Procurement Services	69,561	409,192	10,500	18,695	507,948
Warehouse & Property Services	-	198,672	17,600	(73,848)	142,424
TOTAL FINANCIAL MANAGEMENT	\$ 742,491	\$ 2,147,756	\$ 46,600	\$ (224,980)	\$ 2,711,867
HUMAN RESOURCES					
Assistive Devices	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Assistance & Wellness @ Work	88,428	55,830	-	9,430	153,688
Employment & Benefit Services	82,980	357,882	9,770	-	450,632
Human Resources	561,880	33,744	6,500	6,200	608,324
TOTAL HUMAN RESOURCES	\$ 733,288	\$ 447,456	\$ 16,270	\$ 15,630	\$ 1,212,644
PUBLIC SAFETY					
Environmental Health & Safety	\$ 67,740	\$ 175,356	\$ 7,650	\$ 65,622	\$ 316,368
Parking-Traffic Operations	-	-	-	-	-
Police	280,956	1,579,519	30,000	(212,110)	1,678,365
Risk Management	114,744	145,932	16,000	19,710	296,386
University Key Card	166,116	41,280	5,440	9,499	222,335
TOTAL PUBLIC SAFETY	\$ 629,556	\$ 1,942,087	\$ 59,090	\$ (117,279)	\$ 2,513,454
TOTAL VICE PRESIDENT OF ADMINISTRATION	\$ 2,515,855	\$ 4,570,995	\$ 130,260	\$ 120,065	\$ 7,337,175

* 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

2008-09 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
PLANT OPERATIONS					
Building Maintenance	\$ 72,312	\$ 1,188,496	\$ -	\$ 257,226	\$ 1,518,034
Custodial Services	190,128	1,658,371	-	585,000	2,433,499
Deferred Maintenance & Repair	-	298,020	-	500,000	798,020
Executive Residence	-	-	-	-	-
Facilities Planning	87,348	428,592	13,750	495,808	1,025,498
Grounds Maintenance	63,012	852,291	-	439,200	1,354,503
Plant Operations	333,144	315,376	30,367	259,394	938,281
Utility Management	161,100	744,813	15,772	5,000	926,685
TOTAL PLANT OPERATIONS	\$ 907,044	\$ 5,485,959	\$ 59,889	\$ 2,541,628	\$ 8,994,520
TOTAL ADMINISTRATIVE SERVICES	\$ 3,422,899	\$ 10,056,954	\$ 190,149	\$ 2,661,693	\$ 16,331,695

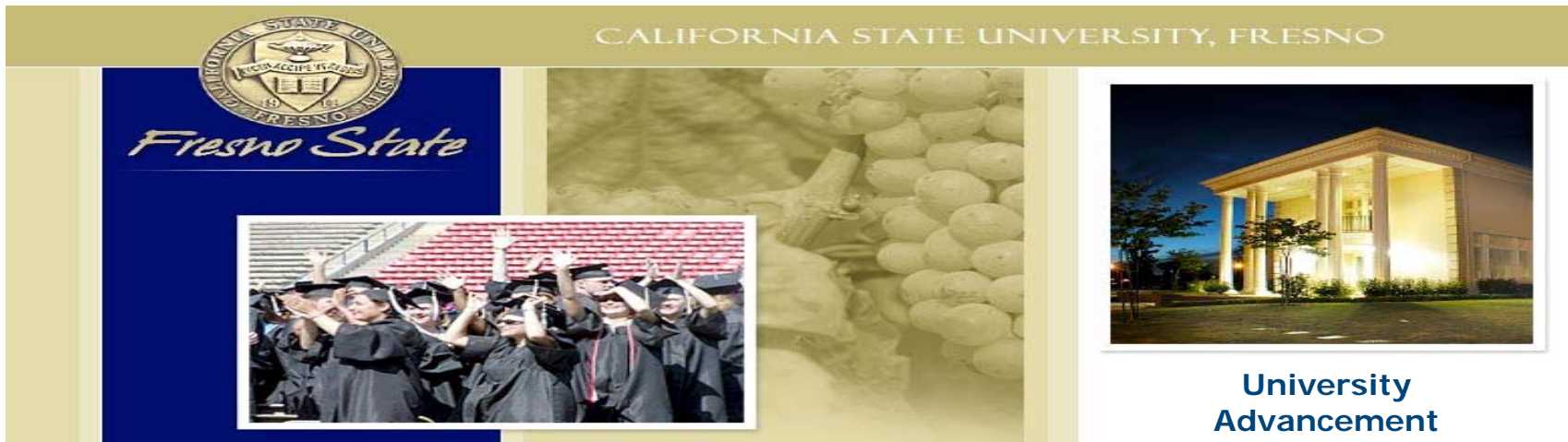
* Budgeted Salaries will not necessarily match position listing.
Position Listings are a snap-shot of only one month.



One of California State University, Fresno's main divisions, 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/univrelations/>
- **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>



Campaign for Fresno State

On July 1, 2005, University Advancement launched the “The Campaign for Fresno State”. This is the largest fundraising effort in the university's nearly 100-year history. Supporting the overall academic excellence of the university, the Campaign will raise new funds to further faculty research and build academic programs and facilities to provide greater learning opportunities for our students.

The efforts of the Campaign are focused on five themes:

- Advancing World-Class Agriculture
- Helping the Economy Grow
- Educating Our Children
- Creating a Healthier Valley
- Celebrating the New California's Arts and Cultures

The themes were developed by identifying the areas in which Fresno State can best serve unique needs of the growing Central Valley.

The Central Valley is burgeoning with new growth and embracing the challenges that accompany the rich cultural diversity. Our students, from all backgrounds, have found Fresno State to be a place of opportunity - a place where the greatest dreams can be achieved. At Fresno State we're helping people succeed and change the course of their lives. The Campaign will help to grow great futures for all our students.

More information regarding the Campaign may be viewed at the following link: <http://supportfresnostate.com/>

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2008-09 BUDGET SUMMARY

DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget *	Actual Expenditures	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 393,127	\$ 763,884	\$ 646,546	\$ 117,338	\$ 390,516
Advancement Services	162,504	195,184	201,810	(6,626)	252,180
Alumni Relations	329,772	354,200	336,051	18,149	313,428
Development	839,640	1,280,260	1,283,572	(3,312)	814,452
Office of University Communications	675,680	1,305,400	1,278,031	27,369	647,883
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,400,723	\$ 3,898,928	\$ 3,746,010	\$ 152,918	\$ 2,418,459

2008-09 BUDGETS BY CATEGORY

2008-09 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Personal Serv Reserve	OEE	Total*
Vice President for University Advancement	\$ 292,656	\$ 97,860	\$ -	\$ -	\$ 390,516
Advancement Services	156,408	95,772	-	-	252,180
Alumni Relations	143,928	169,500	-	-	313,428
Development	814,452	-	-	-	814,452
Office of University Communications	308,009	339,874	-	-	647,883
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,715,453	\$ 703,006	\$ -	\$ -	\$ 2,418,459

* Final Budget includes Prior Year Carry Forward.

John D. Welty
PRESIDENT

OFFICE OF THE PRESIDENT



Vision for California State University, Fresno

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

Priorities

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

OFFICE OF THE PRESIDENT

2008-09 BUDGET SUMMARY

DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office Of The President	\$ 771,584	\$ 851,677	\$ 779,573	\$ 72,104	\$ 791,389
Kenneth L. Maddy Institute	-	94,375	7,758	86,617	-
Office of Budget & Treasury Management	260,000	299,432	243,641	55,791	267,095
Program Support	301,287	394,829	409,993	(15,164)	307,000
TOTAL OFFICE OF THE PRESIDENT	\$ 1,332,871	\$ 1,640,313	\$ 1,440,965	\$ 199,348	\$ 1,365,484

2008-09 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of the President	\$ 584,024	\$ 100,365	\$ 17,000	\$ 90,000	\$ 791,389
Kenneth L. Maddy Institute	-	-	-	-	-
Office of Budget & Treasury Management	160,000	70,000	12,426	24,669	267,095
Program Support	-	114,500	-	192,500	307,000
TOTAL OFFICE OF THE PRESIDENT	\$ 744,024	\$ 284,865	\$ 29,426	\$ 307,169	\$ 1,365,484

* 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 Athletic Conference and participate frequently in NCAA Championships.



**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

ATHLETICS DEPARTMENT

2008-09 BUDGET SUMMARY

	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Athletics Department	\$ 2,478,857	\$ 3,169,187	\$ 3,219,904	\$ (50,717)	\$ 2,539,643
Athletic Corporation - Improvement Funds		5,000	-	5,000	-
TOTAL ATHLETICS DEPARTMENT	\$ 2,478,857	\$ 3,174,187	\$ 3,219,904	\$ (45,717)	\$ 2,539,643

2008-09 BUDGETS BY CATEGORY

	Tenured Faculty	MPP	Staff & Temp Help	OEE	Total*
Athletics Department	\$ 2,024,071	\$ 515,572	\$ -	\$ -	\$ 2,539,643
Athletic Corporation - Improvement Funds	-	-	-	-	-
TOTAL ATHLETICS DEPARTMENT	\$ 2,024,071	\$ 515,572	\$ -	\$ -	\$ 2,539,643

* 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

2008-09 BUDGET SUMMARY

DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Initial Budget
Office of Chief Information Officer	\$ 2,237,826	\$ (602,895)	\$ -	\$ (602,895)	\$ 2,234,515
Campus Information Systems	2,116,754	3,183,308	2,521,225	662,083	2,126,257
Digital Campus	-	977,516	511,937	465,579	-
Information Technology Services	2,636,710	4,473,906	3,320,816	1,153,090	3,266,183
Information Technology Services-STLT	-	1,795,393	531,659	1,263,734	-
Teaching, Learning and Technology	1,374,504	2,107,715	1,749,292	358,423	1,380,701
Tele-Communications	782,628	810,798	834,037	(23,239)	168,649
TOTAL INFORMATION TECHNOLOGY	\$ 9,148,422	\$ 12,745,741	\$ 9,468,966	\$ 3,276,775	\$ 9,176,305

2008-09 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Students	OEE	Total*
Office of Chief Information Officer	\$ -	\$ -	\$ -	\$ 2,234,515	\$ 2,234,515
Campus Information Systems	291,736	1,462,637	13,000	358,884	2,126,257
Digital Campus	-	-	-	-	-
Information Technology Services	479,286	2,033,147	92,000	661,750	3,266,183
Information Technology Services-STLT	-	-	-	-	-
Teaching, Learning and Technology	125,724	937,146	65,000	252,831	1,380,701
Tele-Communications	47,502	486,761	40,000	(405,614)	168,649
TOTAL INFORMATION TECHNOLOGY	\$ 944,248	\$ 4,919,691	\$ 210,000	\$ 3,102,366	\$ 9,176,305

* Final Budget include Prior Year Carry Forward.

Office of Budget & Treasury Management

DIVISION of ADMINISTRATIVE SERVICES



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.

Centrally Managed Resources

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

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

2008-09 BUDGET SUMMARY

DEPARTMENT	2007-2008				2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Budget
Compensation	\$ 7,003,836	\$ 1,356,082	\$ -	\$ 1,356,082	\$ 1,855,175
Benefits	42,773,790	44,119,333	44,112,243	7,090	47,033,780
Apple Funds	-	-	(35,273)	35,273	-
Cal State Teach	500,000	-	-	-	500,000
Dell Rebates	-	-	(49,453)	49,453	-
PeopleSoft Implementation Loan	-	(39,205)	-	(39,205)	-
Risk Management Pool	3,958,220	3,958,220	(1,034,556)	4,992,776	3,958,220
Special Initiatives (Economic Development)	650,000	650,000	-	650,000	650,000
Strategic Planning	500,000	500,000	-	500,000	500,000
Student Financial Aid	17,584,020	17,569,708	17,569,708	-	20,170,520
Summer Arts	340,000	-	-	-	292,000
Unallocated Reserve	1,859,606	3,727,099	1,207,021	2,520,078	178,167
Utility Management	6,025,472	6,709,153	5,394,824	1,314,329	6,236,472
Work-Study	792,154	792,154	702,777	89,377	792,154
SUBTOTAL CENTRALLY MANAGED	\$ 81,987,098	\$ 79,342,544	\$ 67,867,291	\$ 11,475,253	\$82,166,488
UNIVERSITY RESERVE	1,168,465	(349,868)	(653,356)	303,488	2,568,465
ROLL FORWARD CONTROL ACCOUNT	-	(29,052,308)	(29,052,308)	-	-
TOTAL CENTRALLY MANAGED	\$ 83,155,563	\$ 49,940,368	\$ 38,161,627	\$ 11,778,741	\$84,734,953

* Final Budget includes Prior Year Carry Forward.

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED

2008-09 BUDGETS BY CATEGORY

DEPARTMENT	Students	Personal Serv Reserve	OEE	Total
Compensation	\$ -	\$ 1,855,175	\$ -	\$ 1,855,175
Benefits	-	-	47,033,780	47,033,780
Apple Funds	-	-	-	-
Cal State Teach	-	-	500,000	500,000
Dell Rebates	-	-	-	-
Risk Management Pool	-	-	3,958,220	3,958,220
Special Initiatives (Economic Development)	-	-	650,000	650,000
Special Projects	-	-	-	-
Strategic Planning	-	-	500,000	500,000
Student Financial Aid	-	-	20,170,520	20,170,520
Summer Arts	-	-	292,000	292,000
Unallocated Reserve	-	-	178,167	178,167
University Reserve	-	-	2,568,465	2,568,465
Utilities	-	-	6,236,472	6,236,472
Work-Study	792,154	-	-	792,154
YRO Buydown	-	-	-	-
TOTAL CENTRALLY MANAGED	\$ 792,154	\$ 1,855,175	\$ 82,087,624	\$ 84,734,953

Accounting 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

2008-09 BUDGET SUMMARY

	2007-2008			2008-2009
	Initial Budget	Final Budget*	Actual Expenditures	Initial Budget
Reimbursed Activities	\$ 7,200,000	\$ 7,200,000	\$ 9,472,120	\$ 7,200,000
TOTAL REIMBURSED ACTIVITIES	\$ 7,200,000	\$ 7,200,000	\$ 9,472,120	\$ 7,200,000

2008-09 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.
 - (d) Must not make long-term funding commitments.

Details guidelines for use of these funds may be viewed at: http://www.calstate.edu/budget/Lottery_Info

- **Continuing Education Revenue Fund (CERF)** - CSU campuses have maintained Extended and Continuing Education (self-support) courses, programs, and services for over a century. 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.

TRUST FUNDS

- ***Continuing Education Revenue Fund (CERF) (Continued)*** - 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.
- ***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
2008-09 BUDGET SUMMARY**

	2007-2008				2008-2009
	Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward	Initial Budget
TRUST FUNDS BUDGET SUMMARY - COMBINED					
Continuing and Global Education Fund	\$ 3,448,474	\$ 2,112,513	\$ 3,076,561	\$ 2,484,426	\$ 2,115,000
Health Fees Funds	1,394,756	3,952,442	3,799,046	1,548,152	4,059,638
Lottery Education Fund	1,769,483	4,643,472	4,343,723	2,069,232	1,917,000
Parking - Fees	1,053,390	2,915,306	2,642,911	1,325,785	2,637,600
Parking - Fines & Forfeitures	416,403	589,707	477,834	528,276	550,000
All Other Trust Funds	-	15,320,720	15,076,722	11,500,834	-
TOTAL TRUST FUNDS	\$ 8,082,506	\$ 29,534,160	\$ 29,416,797	\$ 19,456,705	\$ 11,279,238

2008-09 BUDGET SUMMARY DETAIL

CONTINUING AND GLOBAL EDUCATION FUND					
Continuing and Global Education	\$ 3,448,474	\$ 2,112,513	\$ 3,076,561	\$ 2,484,426	\$ 2,115,000
TOTAL CONTINUING AND GLOBAL EDUCATION FUND	\$ 3,448,474	\$ 2,112,513	\$ 3,076,561	\$ 2,484,426	\$ 2,115,000

HEALTH FEES FUNDS					
Student Health Fee	\$ 651,707	\$ 3,773,344	\$ 3,608,306	\$ 816,745	\$ 3,881,987
Health Facilities Fee	743,049	179,098	190,740	731,407	177,651
TOTAL HEALTH FEES FUNDS	\$ 1,394,756	\$ 3,952,442	\$ 3,799,046	\$ 1,548,152	\$ 4,059,638

LOTTERY EDUCATION FUND					
Lottery Education - All Programs	\$ 1,769,483	\$ 4,643,472	\$ 4,343,723	\$ 2,069,232	\$ 1,917,000
TOTAL LOTTERY EDUCATION FUND	\$ 1,769,483	\$ 4,643,472	\$ 4,343,723	\$ 2,069,232	\$ 1,917,000

PARKING AND TRANSPORTATION FUNDS					
Parking - Fees	\$ 1,053,390	\$ 2,915,306	\$ 2,642,911	\$ 1,325,785	\$ 2,637,600
TOTAL PARKING FUND - FEES	\$ 1,053,390	\$ 2,915,306	\$ 2,642,911	\$ 1,325,785	\$ 2,637,600
Parking Fund - Fines & Forfeitures	\$ 416,403	\$ 589,707	\$ 477,834	\$ 528,276	\$ 550,000
TOTAL PARKING - FINES & FORFEITURES	\$ 416,403	\$ 589,707	\$ 477,834	\$ 528,276	\$ 550,000
TOTAL PARKING AND TRANSPORTATION FUNDS	\$ 1,469,793	\$ 3,505,013	\$ 3,120,745	\$ 1,854,061	\$ 3,187,600

**CALIFORNIA STATE UNIVERSITY, FRESNO
TRUST FUNDS
2008-09 BUDGET SUMMARY**

2007-2008			
Initial Budget/ Carryforward	Actual Revenue	Actual Expenditures	Carry Forward

ALL OTHER TRUST FUNDS				
Accounting Services - Service Charge Fee	\$ 651,384	\$ 1,350,643	\$ 315,400	\$ 1,686,627
California Dept of Food & Agriculture Specialty Crops Grant Program (CDFA SCG)	629,202	457,000	838,462	247,740
California Water Institute	402,397	49,933	84,283	368,047
Central California Reading Recovery Program	71,422	-	-	71,422
Contracts/Grants Trusts	650,595	270,579	172,455	748,719
Ed Fund Financial Aid Outreach	12,071	(240)	11,825	6
Executive MBA Program	818,540	740,739	712,822	846,457
Health Center Pharmacy	381,024	691,751	550,176	522,599
International Summer Program	62,703	-	3,919	58,784
Instructionally Related Activities (IRA) Trusts	242,831	1,021,036	1,017,439	246,428
Maddy Institute Endowment	1,042,265	43,784	47,438	1,038,611
One/Key Card	77,688	314,931	253,280	139,339
Pay for Print	(106,450)	158,649	135,651	(83,452)
Printing and Mail Services	52,168	1,246,953	1,246,899	52,222
Student Course Fees Trusts	1,344,052	4,374,988	4,097,722	1,621,318
Telecommunications - Central Valley Internet Project (CVIP)	297,542	1,013,060	768,610	541,992
Other Trusts	4,627,402	3,586,914	4,820,341	3,393,975
TOTAL ALL OTHER TRUST FUNDS	\$ 11,256,836	\$ 15,320,720	\$ 15,076,722	\$ 11,500,834



The California State University, Fresno Auxiliary Corporations provide direct and indirect services for Fresno State students. The Auxiliary Corporations are separate nonprofit public benefit entities organized and operating pursuant to California Education Code Section 89900, et seq., for the purpose of assisting California State University, Fresno in the attainment of its educational mission.

The following comprise the Auxiliary Corporations at California State University, Fresno:

- ❖ 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.



The Auxiliary Corporations are pleased to play a major role in helping support the mission and strategic planning objectives for the University. Since the completion of the Save Mart Center, our premier 16,000 seat sports and entertainment event center, in November 2003, we have continued to expand our scope of facilities with a brand new, state-of-the-art 90,000 sq. ft. Student Recreation Center completed in February 2006. Our goal is to work closely with the University to ensure that Auxiliary Corporations is providing the necessary services to serve our diverse campus community now and in the future.

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

It is now possible to go to one location to access important information about the operating units that comprise Auxiliary Corporations:
<http://www.auxiliary.com/index.shtml>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

NAME	2007-2008			2008-2009
	Initial Budget	Actual Income	Actual Expenses	Initial Budget
AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,277,781	\$ 4,770,082	\$ 4,984,491	\$ 4,653,643
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	34,682,300	37,785,859	41,164,334	39,066,900
ASSOCIATED STUDENTS, INC.	-	631,299	626,441	-
CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION:				
FINANCIAL SERVICES ^(a)	2,316,605	5,956,518	3,344,951	2,544,366
GRANTS AND CONTRACTS ^(b)	25,000,000	25,517,998	25,517,998	25,000,000
CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION	24,772,272	24,772,272	26,418,481	25,259,633
FRESNO STATE PROGRAMS FOR CHILDREN, INC.	1,625,135	1,645,674	1,633,547	1,680,329
BULLDOG FOUNDATION	826,186	694,051	694,051	658,207
TOTAL UNIVERSITY AUXILIARIES	\$93,500,279	\$ 101,773,753	\$ 104,384,294	\$98,863,078

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

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



THE AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

The Agricultural Foundation provides support for the financial management of the enterprise units and student projects operated within the context of the Farm Laboratory. Responsibilities include ensuring prudent financial management of the enterprises, and providing other related assistance to the College of Agricultural Sciences and Technology. The Agricultural Foundation supports the University Farm Laboratory. The majority of capital expenses associated with the University Farm Laboratory are funded through the Agricultural Operations budget rather than through the Agricultural Foundation. Management and accounting services are provided by the Association.

University Farm Laboratory

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

Rue and Gwen Gibson Farm Market

The Rue and Gwen Gibson Farm Market, located on the campus of California State University, Fresno, is a unique store that only carries products that are 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 winemaster, to make superior wine.



The experience doesn't end there; after the wine is bottled our student-winemakers then help in the marketing and selling of these products. Under the supervision of our 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 and the University Farm Laboratory may be viewed at the following link: <http://www.auxiliary.com/AGF/index.shtml>.

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO

DEPARTMENT	2007-2008			2008-2009		
	Sales/ Income	Net Cost Of Production	Net Income/ (Deficit)	Expected Income	Initial Budget	Net Income/ (Deficit)
Administration	\$ 161,646	\$ 161,646	\$ -	\$ 195,250	\$ 166,540	\$ 28,710
Beef Enterprise	386,642	508,329	(121,687)	388,125	380,436	7,689
Beef Enterprise Student Projects-Feedlot & SJER	60,813	69,529	(8,716)	45,000	44,246	754
Culinology	2,961	377	2,584	5,000	4,700	300
Dairy	669,297	670,699	(1,402)	591,836	576,497	15,339
Dairy Industry	224,509	225,520	(1,011)	202,400	199,027	3,373
Farm Market	300,369	322,295	(21,926)	398,011	389,580	8,431
Farm Operations	243,043	329,910	(86,867)	147,000	134,350	12,650
Field Crops	248,619	194,055	54,564	308,500	199,364	109,136
Food Processing	22,692	20,919	1,773	25,000	22,950	2,050
Horse - Hackney Horse	23,932	23,932	-	24,000	23,760	240
Horse - Quarter Horse	88,041	79,754	8,287	84,250	84,206	44
Horse - Student Horse Center	101,839	107,468	(5,629)	122,500	107,000	15,500
Meats Laboratory	148,134	146,821	1,313	116,500	113,685	2,815
Orchard	568,605	529,734	38,871	688,915	628,102	60,813
Ornamental Horticulture - Floral	128,988	148,424	(19,436)	168,600	158,197	10,403
Ornamental Horticulture - Nursery	39,312	44,925	(5,613)	52,000	47,780	4,220
Poultry	4,907	1,694	3,213	3,200	978	2,222
Rodeo	7,840	6,844	996	9,600	8,584	1,016
Sheep	36,462	35,235	1,227	35,500	35,081	419
Swine	152,437	206,017	(53,580)	193,090	185,212	7,878
Vegetable Crops	288,421	259,095	29,326	250,000	229,936	20,064
Vineyard - Table Grapes	310,773	288,571	22,202	293,600	285,498	8,102
Vineyard - Wine Grapes	92,497	95,488	(2,991)	98,320	97,846	474
Vineyard - Wine Grapes Student Project	-	-	-	8,400	6,792	1,608
Winery	457,303	507,210	(49,907)	565,650	523,296	42,354
TOTAL AGRICULTURAL FOUNDATION OF CALIFORNIA STATE UNIVERSITY, FRESNO	\$ 4,770,082	\$ 4,984,491	\$ (214,409)	\$ 5,020,247	\$ 4,653,643	\$ 366,604



California State University, Fresno Association, Inc.

California State University, Fresno Association, Inc. is comprised of the following operating units:

- ❖ **Kennel Bookstore** - The mission of Kennel Bookstore is to fulfill the academic needs of our students, faculty, and staff in the areas of textbooks, reference books, personal computers and software, photocopying, and school supplies. It handles other items for sale to provide for the health, welfare and comfort of the campus community.
- ❖ **Save Mart Center** - Save Mart Center is the premier event destination for Central California for a variety of concerts, conventions, sports and community events. Located on the campus of Fresno State, Save Mart Center is the home to multiple athletic teams, including Fresno State Bulldogs men's and women's basketball, women's volleyball, and indoor track and field.
- ❖ **Student Recreation Center** - The Student Recreation Center, in line with its mission to be a leader in wellness among universities will continue to strive to provide quality health resources and fitness opportunities for the entire student body.
- ❖ **University Dining Services** - University Dining Services is committed to giving students, staff, faculty, and community members alike the most comprehensive dining experience while on the campus.
- ❖ **University Courtyard (Housing)** - Home to 1,100 students, University Courtyard is comprised of nine housing communities of both suite and community style living.
- ❖ **University Student Union** - The University Student Union (USU) strives to meet the ever-changing needs of our diverse community by offering within our facilities a multitude of services, programs and events in an inviting and interactive atmosphere. The USU is committed to fostering student success by providing a positive learning environment. This is achieved through volunteer leadership experiences, educational and entertaining events, recreation and leisure activities, cultural programs, and student employment opportunities.

The Association handles all of the commercial operations on behalf of the University. Campus commercial operations shall be self-supporting, with any surplus funds from commercial operations to be used for such purposes as are consistent with CSU regulations. Student body center fees are collected by the University and then transferred to the Association for facility bond costs and operating costs 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 and operations including the Foundation, the Agricultural Foundation, Associated Students and Fresno State Programs for Children.

More information regarding the CSU, Fresno Association, Inc. may be viewed at the following link:

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2007-2008			2008-2009		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Administration/MIS						
Administration/HR/Mgmt Information Systems	\$ 2,317,739	\$ 2,143,764	\$ 173,975	\$ 2,429,600	\$ 2,367,600	\$ 62,000
University Donations		189,995	(189,995)	-	62,000	(62,000)
Total Administration/MIS	\$ 2,317,739	\$ 2,333,759	\$ (16,020)	\$ 2,429,600	\$ 2,429,600	\$ -
Bookstore						
Kennel Bookstore	\$ 11,752,010	\$ 11,012,687	\$ 739,323	\$ 12,107,600	\$ 11,426,800	\$ 680,800
Kennel Copy Center	408,627	301,781	106,846	425,000	310,400	114,600
Total Bookstore	\$ 12,160,637	\$ 11,314,468	\$ 846,169	\$ 12,532,600	\$ 11,737,200	\$ 795,400
Food Services						
Food Services Administration & Warehouse	\$ -	\$ 80,983	\$ (80,983)	(Admin Costs Allocated to Food Units)		
Bucket Grill & Pub	207,545	326,298	(118,753)	\$ 310,000	\$ 388,600	\$ (78,600)
Catering	1,073,959	1,079,938	(5,979)	983,000	993,900	(10,900)
Commissions (Vending)	41,549	-	41,549	37,600	-	37,600
Courtyard Express	4,242	15,410	(11,168)	-	-	-
Donations	-	74,446	(74,446)	-	-	-
Library Café/Starbucks	814	445	369	353,000	337,300	15,700
Residence Dining Facility	3,980,335	3,466,458	513,877	3,759,700	3,292,800	466,900
Satellite Union Snack Bar	62,817	59,319	3,498	60,000	53,000	7,000
UC Food Court	343,784	414,278	(70,494)	205,000	214,100	(9,100)
The Union Snack Bar	227,326	258,488	(31,162)	353,000	325,100	27,900
University Restaurant	75,503	158,007	(82,504)	90,100	151,400	(61,300)
USU Food Court	886,130	1,050,392	(164,262)	1,080,500	1,162,600	(82,100)
Total Food Services	\$ 6,904,004	\$ 6,984,462	\$ (80,458)	\$ 7,231,900	\$ 6,918,800	\$ 313,100
University Courtyard						
Operations	\$ 5,330,684	\$ 4,592,598	\$ 738,086	\$ 5,244,500	\$ 5,081,300	\$ 163,200
Total University Courtyard	\$ 5,330,684	\$ 4,592,598	\$ 738,086	\$ 5,244,500	\$ 5,081,300	\$ 163,200

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2007-2008			2008-2009		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
University Student Union						
Building Ops - Maint. & Custodial	\$ 71,029	\$ 605,929	\$ (534,900)	\$ 40,000	\$ 681,800	\$ (641,800)
General	1,959,660	1,128,741	830,919	2,131,200	1,364,800	766,400
Information Center/Reservations	10,741	99,370	(88,629)	17,200	107,700	(90,500)
Post Office	13,122	56,076	(42,954)	-	-	-
Productions	18,524	177,942	(159,418)	9,900	191,200	(181,300)
Recreation Center	348,036	183,106	164,930	365,800	194,900	170,900
Satellite Student Union	124,744	105,526	19,218	90,000	113,700	(23,700)
Total University Student Union	\$ 2,545,856	\$ 2,356,690	\$ 189,166	\$ 2,654,100	\$ 2,654,100	\$ -
Student Recreation Center						
Operations	\$ 1,318,953	\$ 1,367,529	\$ (48,576)	\$ 1,351,600	\$ 1,351,600	\$ -
Total Student Recreation Center	\$ 1,318,953	\$ 1,367,529	\$ (48,576)	\$ 1,351,600	\$ 1,351,600	\$ -
Save Mart Center						
Operations & COI's	\$ 7,207,986	\$ 8,706,728	\$ (1,498,742)	\$ 8,025,000	\$ 8,894,300	\$ (869,300)
Depreciation & Bond Amortization (Non-Cash)	-	3,508,100	(3,508,100)	-	-	-
Total Save Mart Center	\$ 7,207,986	\$ 12,214,828	\$ (5,006,842)	\$ 8,025,000	\$ 8,894,300	\$ (869,300)
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$ 37,785,859	\$ 41,164,334	\$ (3,378,475)	\$ 39,469,300	\$ 39,066,900	\$ 402,400



California State University, Fresno Foundation

The purpose of the Foundation is to provide the highest quality financial services available to the California State University, Fresno campus community and other Foundation stakeholders. The California State University, Fresno Foundation manages the financial activities relating to sponsored research grants and contracts, gifts and endowments (including related scholarship and loan accounts), and campus program trust accounts.

Major Functions of 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 Campus Programs

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 Foundation provides 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.

More information regarding the CSU, Fresno Foundation may be viewed at the following link:

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES			
	2007-2008		2008-2009
	Initial Budget	Actual Rev./Exp.	Initial Budget
INCOME	\$ 4,992,850	\$ 5,956,518	\$ 5,273,137
EXPENSES	1,876,245	1,789,203	1,916,271
DISTRIBUTIONS:			
Advancement/Development Surplus Allocation	550,000	572,364	550,000
University Indirect Cost Reimbursement	250,000	250,000	262,500
Total Distributions	800,000	822,364	812,500
Sub-Total Expenses and Distributions	2,676,245	2,611,567	2,728,771
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES	\$ 2,316,605	\$ 3,344,951	\$ 2,544,366

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION FINANCIAL SERVICES

SCHEDULE OF INCOME AND EXPENSES	2007-2008		2008-2009
	Initial Budget	Actual Rev./Exp.	Initial Budget

INCOME:

Accounting Services	\$ -	\$ -	\$ -
Administrative Fee - Endowments	1,940,000	2,090,745	2,125,000
Gift Assessment Fee	550,000	572,364	550,000
Indirect Cost Recovery	1,500,000	2,145,859	1,750,000
Short Term Investments	584,850	749,973	494,286
Trust Account Handling Charges	418,000	397,577	353,851
Total Income	\$ 4,992,850	\$ 5,956,518	\$ 5,273,137

EXPENSES:

Audit	\$ 60,350	\$ 51,340	\$ 63,500
Board/Committee Meetings	13,550	12,122	15,550
Consultants/Special Projects	11,000	15,310	26,200
Corporate Management/Financial Services	543,000	543,000	543,000
Depreciation	19,895	14,636	20,841
Dues/Memberships/Subscriptions	7,275	5,967	7,305
Employee Benefits	336,655	274,929	317,088
Employee Recruitment	4,000	4,643	3,500
Equipment Leasing	22,683	23,138	21,984
Insurance	57,895	49,311	55,298
Legal Fees	23,000	46,150	35,000
Licenses/Permits/Fees	8,475	2,649	3,900
Maintenance	24,678	30,511	32,108
Miscellaneous	13,980	2,068	4,050
Office Supplies	23,123	26,071	30,635
Postage	12,846	11,372	10,000
Retired Employee Benefit	40,886	28,975	41,360
Salaries and Wages	590,172	595,230	613,325
Software	10,000	10,000	10,000
Telephone	11,904	9,967	11,901
Travel	18,100	11,526	25,900
Utilities	22,778	20,288	23,826
Total Expenses	\$ 1,876,245	\$ 1,789,203	\$ 1,916,271

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2008-2009
			Initial Budget*
			Current Period
CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			
AG EFF PUMPING PROGRAM III/PG&E	PROJECT DIRECTOR - Pete Canessa	7/1/06-4/1/09	\$ 93,742
CAB WORKSHOPS	PROJECT DIRECTOR - Mechel Paggi	Trust Account	63,349
CDFA/CATI/ARI/SCG	PROJECT DIRECTOR - Joe Bezerra	Trust Account	44,100
CENTER FOR IRRIGATION TECHNOLOGY	PROJECT DIRECTOR - David Zoldoske	Trust Account	49,035
CHEMIGATION EDUCATION PROGRAM '07	PROJECT DIRECTOR - David Zoldoske	8/16/06-6/30/07	63,742
DXBO MECHANICAL PRUNING '09	PROJECT DIRECTOR - Robert Wample	4/1/08-3/31/09	39,600
EPA WATER TECH LAB '04-'09	PROJECT DIRECTOR - David Zoldoske	3/1/04-8/31/09	26,967
EPA WATER TECH RESEARCH PHASE II '09	PROJECT DIRECTOR - David Zoldoske	7/1/05-6/30/09	63,742
GRAZING STUDY; SELENIUM '09	PROJECT DIRECTOR - Sharon Benes	3/28/07-12/31/09	36,000
HOME ECONOMICS IN-SERVICE '10	PROJECT DIRECTOR - Nina Dilbeck	7/1/08-6/30/09	74,832
I.A. CERTIFICATION PROGRAM '08	PROJECT DIRECTOR - Kate Norum	9/1/07-12/31/08	52,584
ICWT EXPORT STANDARD AGREEMENT	PROJECT DIRECTOR - David Zoldoske	10/1/05-9/30/08	70,320
IRRIGATION AUDITS BY STUDENTS '08	PROJECT DIRECTOR - David Zoldoske	1/6/06-12/30/08	52,920
TOTAL CALIFORNIA AGRICULTURAL TECHNOLOGY INSTITUTE			\$ 730,933
CALIFORNIA WATER INSTITUTE			
SA GREEN '08	PROJECT DIRECTOR - David Zoldoske	7/1/08-12/31/08	84,600
TOTAL CALIFORNIA WATER INSTITUTE			\$ 84,600
AGRICULTURAL RESEARCH INITIATIVE			
ARI DUAL DETOXIFICATION '09	PROJECT DIRECTOR - Alice Wright	5/1/08-6/30/09	33,300
TOTAL AGRICULTURAL RESEARCH INITIATIVE			\$ 33,300
COLLEGE OF ARTS & HUMANITIES			
AMERICAN ENGLISH INSTITUTE-MAIN	PROJECT DIRECTOR - Vida Samiian	Trust Account	\$ 90,650
KFSR DEVELOPMENT FUND	PROJECT DIRECTOR - James Wilson	Trust Account	31,200
UNIVERSITY HIGH SCHOOL	PROJECT DIRECTOR - Thomas Hiebert	Trust Account	55,627
TOTAL COLLEGE OF ARTS & HUMANITIES			\$ 177,477

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS
--

		2008-2009
	Current Period	Initial Budget*

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

UNIVERSITY BUSINESS CENTER

CCSBDC/UNIVERSITY OF CALIFORNIA '08	PROJECT DIRECTOR - Emil Milevoj	1/1/08-12/31/08	\$ 196,965
UBCII	PROJECT DIRECTOR - Amy Chubb	Trust Account	60,008
TOTAL UNIVERSITY BUSINESS CENTER			\$ 256,973

KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT

CA DEPT REHABILITATION WORKABILITY IV '09	PROJECT DIRECTOR - Charles Arokiasamy	7/1/08-6/30/09	\$ 79,600
CALWORKS SPECIALIZED ASSESSMENT '09	PROJECT DIRECTOR - Charles Arokiasamy	7/1/08-6/30/09	119,427
PARAPROFESSIONAL PROGRAM IT/CUSD 07/10	PROJECT DIRECTOR - Steve Price	7/1/07-6/30/10	142,860
REHABILITATION COUNSELING EVAL CENTER	PROJECT DIRECTOR - Charles Arokiasamy	Trust Account	101,109
RENAISSANCE GROUP (TRG)	PROJECT DIRECTOR - Paul Beare	Trust Account	45,838
SJV MATHEMATICS PROJECT MULT/CPEC '08	PROJECT DIRECTOR - Melanie Wenrick	9/27/07-9/30/08	66,900
STEAD SUCCESSFUL TRAINING '09	PROJECT DIRECTOR - Charles Arokiasamy	3/1/08-6/30/09	120,005
T.I.P. INTERNSHIP PROGRAM	PROJECT DIRECTOR - Richard Firpo	Trust Account	55,432
USDE-ENGLISH LANGUAGE ACQ (NPDP) '08	PROJECT DIRECTOR - Steve Price	7/2/07-7/1/08	80,376
TOTAL KREMEN SCHOOL OF EDUCATION & HUMAN DEVELOPMENT			\$ 811,547

COLLEGE OF ENGINEERING & COMPUTER SCIENCE

MESA SCHOOLS PROGRAM - MSP '09	PROJECT DIRECTOR - Michael Jenkins	7/1/08-12/31/09	\$ 106,001
PATHWAYS	PROJECT DIRECTOR - Hernan Maldonado	Trust Account	65,000
RADIO FREQUENCY ANALYSIS '07	PROJECT DIRECTOR - Ramakrishna Nunna	7/28/06-9/30/07	87,593
TOTAL COLLEGE OF ENGINEERING & COMPUTER SCIENCE			\$ 258,594

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2008-2009
			Initial Budget*
			Current Period
COLLEGE OF HEALTH & HUMAN SERVICES			
AMP PHASE IV ADMIN '09	PROJECT DIRECTOR - Lilia DeLaCerde	9/1/07-8/31/08	\$ 57,323
CA MENTAL HEALTH ED STIPEND '09	PROJECT DIRECTOR - E Jane Middleton	7/1/08-6/30/09	17,431
CCROPP MADERA COMMUNITY PARTNER '09	PROJECT DIRECTOR - Ben Cuellar	11/1/07-4/30/09	48,168
CCTA-SLO CO FIELD TRAINER '09	PROJECT DIRECTOR - David Foster	7/1/08-6/30/09	70,448
CCTA MASTER CDSS '09	PROJECT DIRECTOR - David Foster	7/1/08-6/30/09	851,057
CENTRAL CA REGIONAL OBESITY PREV PROG '08	PROJECT DIRECTOR - Kathleen Curtis	11/1/05-12/31/08	414,973
CENTRAL VALLEY HEALTH POL '08	PROJECT DIRECTOR - Kathleen Curtis	6/1/03-2/28/09	535,992
FOSTER PARENT TRAINING '09	PROJECT DIRECTOR - Barbara Foster	7/1/08-6/30/09	119,843
HCOP ADMIN '09	PROJECT DIRECTOR - Lilia DeLaCerde	9/1/07-8/31/08	55,201
NURSING STAT	PROJECT DIRECTOR - Ben Cuellar	Trust Account	80,400
SOCIAL SERVICE STIPEND BSW '09	PROJECT DIRECTOR - E Jane Middleton	7/1/08-6/30/09	69,444
SOCIAL SERVICE STIPEND MSW '09	PROJECT DIRECTOR - E Jane Middleton	7/1/08-6/30/09	44,300
SONG-BROWN FAMILY NP TRAINING '09	PROJECT DIRECTOR - Mary Barakzai	7/1/08-6/30/09	20,280
TOTAL COLLEGE OF HEALTH & HUMAN SERVICES			\$ 2,384,860
COLLEGE OF SCIENCE & MATH			
DOWNING PLANETARIUM OPERATING	PROJECT DIRECTOR - Gerardo Munoz	Trust Account	\$ 36,400
FAIRMEAD LANDFILL '12	PROJECT DIRECTOR - Robert Dundas	7/1/08-6/30/09	51,917
TOTAL COLLEGE OF SCIENCE & MATH			\$ 88,317
COLLEGE OF SOCIAL SCIENCES			
CLOVIS UNIFIED - TEACH HISTORY '09	PROJECT DIRECTOR - Melissa Jordine	7/1/08-6/30/09	\$ 31,200
STONE SOUP COMMUNITY BUILDING PROG '07	PROJECT DIRECTOR - Matthew Jendian	4/1/05-6/30/08	118,800
TOTAL COLLEGE OF SOCIAL SCIENCES			\$ 150,000

CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY
(Benefited Positions Only)

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS

			2008-2009
			Initial Budget*
			Current Period
PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			
CA PARTNERS SJV - K-12 ED '09	PROJECT DIRECTOR - Ashley Swearengin	1/1/07-6/30/09	\$ 63,120
CA PARTNERS SJV - MADDY '09	PROJECT DIRECTOR - Ashley Swearengin	1/1/07-6/30/09	54,600
CA PARTNERS SJV - OCED '09	PROJECT DIRECTOR - Ashley Swearengin	1/1/07-12/31/09	195,639
JUMPSTART FRESNO '09	PROJECT DIRECTOR - Neil Dion	9/1/07-8/31/08	120,331
KIDS INVENT	PROJECT DIRECTOR - Tim Stearns	Trust Account	51,000
LYLES CENTER	PROJECT DIRECTOR - Tim Stearns	Trust Account	45,000
NIH - DEVELOP BIOMED RESEARCH '09	PROJECT DIRECTOR - Jeri Echeverria	9/30/08-7/31/09	80,960
REGIONAL JOBS INITIATIVE	PROJECT DIRECTOR - Ashley Swearengin	Trust Account	33,696
DIVISION OF GRADUATE STUDIES			
USDE-RONALD E MCNAIR 06/07	PROJECT DIRECTOR - Diane Dickerson	10/1/06-9/30/07	84,588
USDE-RONALD E MCNAIR 08/09	PROJECT DIRECTOR - Diane Dickerson	10/1/08-9/30/09	48,798
TOTAL PROVOST/VICE PRESIDENT FOR ACADEMIC AFFAIRS			\$ 777,732
STUDENT AFFAIRS			
NEW STUDENT ORIENTATION	PROJECT DIRECTOR - Maxine McDonald	Trust Account	\$ 44,244
OTS - CSU ALCOHOL & TRAFFIC SAFETY '09	PROJECT DIRECTOR - Joyce Harris	10/1/07-9/30/09	50,004
USDE CAMP '09	PROJECT DIRECTOR - Ofelia Gamez	7/1/08-6/30/09	124,140
USDE-CENTRAL CA ED. OPPORTUNITY CTR '08	PROJECT DIRECTOR - Sandra Fuentes	9/1/07-8/31/08	66,192
USDE-CENTRAL CA ED. OPPORTUNITY CTR '09	PROJECT DIRECTOR - Sandra Fuentes	9/1/08-8/31/09	120,918
USDE-STUDENT SUPPORT SERVICES '09	PROJECT DIRECTOR - Sandra Fuentes	9/1/08-8/31/09	105,480
USDE-TALENT SEARCH '09	PROJECT DIRECTOR - Genoveva Robledo	9/1/08-8/31/09	152,160
USDE-UPWARD BOUND '09	PROJECT DIRECTOR - Martina Granados	9/1/08-8/31/09	109,380
USDE-UPWARD BOUND ESL '09	PROJECT DIRECTOR - Martina Granados	9/1/08-8/31/09	103,080
WOMEN'S RESOURCE CENTER	PROJECT DIRECTOR - Francine Oputa	Trust Account	25,197
TOTAL STUDENT AFFAIRS			\$ 900,795
OFFICE OF RESEARCH AND SPONSORED PROGRAMS			
ACT CENTER RESERVE ACCT	PROJECT DIRECTOR - Tom McClanahan	Trust Account	30,996
TOTAL OFFICE OF RESEARCH AND SPONSORED PROGRAMS			\$ 30,996

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY
(Benefited Positions Only)**

CALIFORNIA STATE UNIVERSITY, FRESNO FOUNDATION GRANTS AND CONTRACTS
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		2008-2009
	Current Period	Initial Budget*

VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT

COMPREHENSIVE CAMPAIGN	PROJECT DIRECTOR - Mary Anna Dunn	Trust Account	\$ 383,032
FRESNO STATE ALUMNI ASSOC	PROJECT DIRECTOR - Jacquelyn Glasener	Trust Account	31,633
TOTAL VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT			\$ 414,665

OFFICE OF THE PRESIDENT

CA PARTNERSHIP SEED GRANT BUSN BTHA '08	PROJECT DIRECTOR - Cheri Cruz	6/25/07-12/31/08	\$ 28,080
CENT VALLEY HIGHER EDUC CONSORTIUM	PROJECT DIRECTOR - Allen Carden	Trust Account	63,000
TOTAL OFFICE OF THE PRESIDENT			\$ 91,080

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	\$ 7,273,869
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* Based on Salary Projections



Programs for Children

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

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

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

The Board of Directors for Fresno State Programs for Children includes the Executive Director and ten appointed university, community and student representatives. The board meets monthly and is responsible for all aspects of the program including program and employee policies and procedures, budget, salaries, administration and services. All meetings are open to parents and other interested parties.

More information regarding the 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
2008-09 BUDGET SUMMARY**

FRESNO STATE PROGRAMS FOR CHILDREN, INC.

AUXILIARY	2007-2008		2008-2009
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUES			
California State University Allocation	\$ 87,810	\$ 87,810	\$ 87,810
Day Care Fees - Parent Fees	284,000	230,712	294,997
Day Care Fees - Vendor Contracts	-	-	-
Federal Funds	884,467	901,649	925,253
Interest Income	9,000	9,037	10,000
Miscellaneous	20,000	26,769	20,000
State Apportionment	41,281	59,006	46,983
Student Body Fees	330,000	330,691	330,000
Total Revenues	\$ 1,656,558	\$ 1,645,674	\$ 1,715,043
EXPENSES			
Audit and Accounting	\$ 94,900	\$ 96,957	\$ 96,150
Certificated/Classified/Food Service Salaries	1,050,353	1,064,185	1,106,674
Contracts, Rent, Leases	-	-	3,000
Employee Benefits	279,882	266,830	276,555
Equipment	5,190	5,430	4,500
Instructional Supplies	15,200	20,927	15,000
Insurance	12,360	10,709	11,800
Legal Fees	15,000	-	8,500
Misc Services	10,000	7,984	10,500
Other Operating Expenses	10,200	18,244	8,600
Other Supplies	99,450	112,324	111,050
Repairs/Maintenance/Janitorial	10,000	13,713	10,000
Travel and Conferences	13,800	9,548	10,700
Utilities	8,800	6,696	7,300
Total Expenses	\$ 1,625,135	\$ 1,633,547	\$ 1,680,329
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.	\$ 31,423	\$ 12,127	\$ 34,714



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

- **The Top 40 Things You MUST Do Before You Graduate!** - ASI has put together a list of the top 40 - alcohol free- things you should do before you graduate!
- **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*.

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

<http://www.auxiliary.com/AS.shtml> and <http://asi.csufresno.edu/home.html>

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

ASSOCIATED STUDENTS, INC.

	2007-2008		2008-2009
	Revised Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 625,410	\$ 590,071	\$ 623,325
Interest Income	-	29,832	-
Miscellaneous	31,000	11,396	76,430
TOTAL REVENUE	\$ 656,410	\$ 631,299	\$ 699,755
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 121,380	\$ 138,644	\$ 139,189
Office Administration	34,026	35,042	30,226
Operations	86,619	89,243	102,101
<i>Administrative Programs</i>			
Elections	9,400	10,764	8,000
Miscellaneous	26,861	23,167	24,027
<i>Programs & Services</i>			
Administrative Programs	205,935	160,089	197,607
California State Student Assoc.	14,939	16,158	-
Campus Programs	12,300	13,190	21,900
Campus Publications	15,000	-	8,000
Campus Recreational Services	34,950	38,936	6,700
Club Sports	10,000	9,796	10,250
Office of University Affairs	-		66,755
<i>Student Organizations</i>			
Complimentary Support	85,000	91,412	85,000
<i>Budgeted Net or Reserve Allocation</i>			
	-		-
TOTAL EXPENSES	\$ 656,410	\$ 626,441	\$ 699,755
TOTAL ASSOCIATED STUDENTS, INC			
	\$ -	\$ 4,858	\$ -



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,
- ❖ charitable contributions and
- ❖ revenue distributions from the NCAA and WAC.

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

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

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

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2007-2008			2008-09
	Initial Budget	Actual	Variance	Initial Budget
REVENUES				
Operating Revenue	\$ 13,900,883	\$ 16,049,337	\$ 2,148,454	\$ 18,050,988
Sports Revenue	9,461,504	8,722,935	(738,569)	7,348,645
Total Revenue	\$ 23,362,387	\$ 24,772,272	\$ 1,409,885	\$ 25,399,633
EXPENSES				
Operating Expenses - Non Sports	\$ 13,765,561	\$ 15,642,958	\$ 1,877,397	\$ 15,203,740
Sports Expenses	9,591,658	10,775,523	1,183,865	10,055,893
Total Expenses	\$ (23,357,219)	\$ (26,418,481)	\$ (3,061,262)	\$ (25,259,633)
Excess of Revenues over Expenses	\$ 5,168	\$ (1,646,209)	\$ (1,651,377)	\$ 140,000

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 REVENUE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2007-2008			2008-09
	Initial Budget	Actual	Variance	Initial Budget

Operating Revenue

Bulldog Shop	\$ 742,387	\$ 745,781	\$ 3,394	\$ 716,979
Concessions Commissions	203,347	212,685	9,338	175,402
Conference/NCAA	1,337,005	2,157,335	820,330	1,342,747
Contributions/Development	5,251,864	4,155,300	(1,096,564)	5,800,356
Trade-outs	-	1,110,905	1,110,905	-
Facilities/Events	357,237	406,205	48,968	327,940
Guarantees	-	-	-	1,371,375
Improvement Funds	-	34,625	34,625	-
Media Relations Income	2,970	9,409	6,439	1,500
Miscellaneous	326,000	450,089	124,089	392,000
Non-Operating	-	1,126,494	1,126,494	-
Production Services	2,090,035	1,981,515	(108,520)	2,020,619
Ticket Operations	98,648	99,232	584	94,500
University Support	3,491,390	3,559,762	68,372	5,807,570
Subtotal Operating Revenue	\$ 13,900,883	\$ 16,049,337	\$ 2,148,454	\$ 18,050,988

Sports

Baseball	\$ 211,124	\$ 198,385	\$ (12,739)	\$ 202,654
Basketball - Men's	2,439,694	2,201,937	(237,757)	1,906,264
Basketball - Women's	51,384	58,973	7,589	51,384
Equestrian	3,000	-	(3,000)	-
Football	6,574,679	6,042,019	(532,660)	5,094,581
Golf - Men's	33,000	12,867	(20,133)	-
Golf - Women's	12,600	13,450	850	-
Soccer	43,038	30,602	(12,436)	6,163
Softball	84,905	138,272	53,367	79,519
Tennis - Women's	-	1,885	1,885	-
Track - Men's	-	8,240	8,240	-
Track - Women's	-	5,645	5,645	-
Volleyball	8,080	10,660	2,580	8,080
Subtotal Sports Revenue	\$ 9,461,504	\$ 8,722,935	\$ (738,569)	\$ 7,348,645

Total Revenue	\$ 23,362,387	\$ 24,772,272	\$ 1,409,885	\$ 25,399,633
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**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2007-2008			2008-2009
	Initial Budget	Actual	Variance	Initial Budget

EXPENSES

Non-Sport Expenses

Administration	\$ 1,991,653	\$ 1,536,455	\$ (455,198)	\$ 1,764,511
Athletic Aid	-	-	-	4,714,200
Bulldog Shop	490,064	530,243	40,179	490,018
Compliance	4,319,084	3,469,905	(849,179)	11,323
Contingencies	-	-	-	-
Development	16,950	13,199	(3,751)	-
Equipment Rooms	73,205	70,131	(3,074)	75,315
Facilities/Events	1,694,083	1,890,921	196,838	1,731,274
Guarantees	-	-	-	602,700
Improvement Funds	-	99,448	99,448	-
Information Technology	136,900	175,462	38,562	165,926
Insurance	-	701,470	701,470	-
Marketing	168,260	210,666	42,406	245,500
Media Relations	110,496	147,840	37,344	131,452
Non-Operating	-	836,564	836,564	-
Pep Band - Pep Squad	48,120	133,042	84,922	56,000
Production Services	135,130	126,215	(8,915)	141,853
Salaries & Benefits	4,001,070	3,959,830	(41,240)	4,473,656
Student Athlete Services	54,400	55,485	1,085	61,100
Ticket Office	226,865	338,957	112,092	226,033
Trade-Outs	-	1,106,895	1,106,895	-
Training Room	258,236	199,183	(59,053)	262,175
Weight Room/Strength & Conditioning	41,045	41,047	2	50,704
Subtotal Non-Sport Expenses	\$ 13,765,561	\$ 15,642,958	\$ 1,877,397	\$ 15,203,740

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 EXPENSE DETAIL**

CALIFORNIA STATE UNIVERSITY, FRESNO ATHLETIC CORPORATION

	2007-2008			2008-2009
	Initial Budget	Actual	Variance	Initial Budget
Sports				
Baseball	\$ 306,252	\$ 558,454	\$ 252,202	\$ 282,067
Basketball - Men's	473,205	592,288	119,083	292,743
Basketball - Women's	317,935	371,286	53,351	281,807
Cross Country	56,800	68,841	12,041	66,923
Equestrian	139,007	150,920	11,913	276,731
Football	1,787,042	1,931,702	144,660	1,308,321
Golf - Men's	59,794	55,505	(4,289)	65,989
Golf - Women's	66,966	68,544	1,578	83,325
Lacrosse	-	36,147	36,147	158,939
Soccer - Women's	152,085	148,802	(3,283)	157,632
Softball	186,102	304,261	118,159	234,342
Swimming/ Diving	-	6,549	6,549	122,629
Tennis - Men's	62,725	73,114	10,389	85,734
Tennis - Women's	64,349	110,010	45,661	90,476
Track - Men's	69,800	77,864	8,064	94,780
Track - Women's	119,400	128,296	8,896	143,978
Volleyball	212,586	195,903	(16,683)	207,916
Salaries & Benefits	5,517,610	5,897,037	379,427	6,101,561
Subtotal Sports Expenses	\$ 9,591,658	\$ 10,775,523	\$ 1,183,865	\$ 10,055,893
Total Expenses	\$ 23,357,219	\$ 26,418,481	\$ 3,061,262	\$ 25,259,633



Mission

The Bulldog Foundation recognizes the value of a successful athletic program to Fresno State, its alumni, friends and citizens of the San Joaquin Valley. Its mission is to promote education through student-athlete scholarships and support a comprehensive athletic program consistent with successful Division 1 programs in the nation.

About Us

In 2005-2006, at the request of Fresno State and with the approval of The Bulldog Foundation's Board of Trustees, the incorporation of The Bulldog Foundation was expanded to include more components than just the annual fund. The expanded Bulldog Foundation is now supervised under a new Board of Directors appointed by the University President with the existing trustees still conducting the annual scholarship fund drive. A major gift component for unrestricted funds has been added and is called the Green V Society. All approved Fresno State sport's clubs are also under the direction of the expanded Bulldog Foundation.

BDF Scholarship Fund

Since 1972, in athletic fund raising for Fresno State, Bulldog Foundation members have contributed over \$76 million to scholarships, recruiting and special Athletic Department requests. Bulldog Foundation members have also purchased an additional \$52 million in season tickets, and have, since 1980, been the core group in providing another \$58 million for Bulldog athletic facility improvements. Since its inception, the Bulldog Foundation has had 118,000 members and has supported over 17,000 student-athletes with scholarship assistance. The Foundation's Annual Fund is run by a Board of Trustees, with nine scheduled meetings a year. Four members of the University administration sit on the Board, plus the University Athletic Department co-signs all Foundation checks, thus guaranteeing Institutional Control as mandated by the NCAA. There are only four paid staff members, and the annual operational costs average under 8% of monies collected. Approximately 98% of all pledges are collected.

All eight academic schools at Fresno State benefit from the fact that students within those schools are there annually, with the help of Bulldog Foundation scholarship monies. Monies donated have also helped initiate nationally recognized student support services in academics, in counseling and treatment and in fifth year and summer school scholarship programs.



Sports Clubs

- The **Diamond Club** is a membership organization whose main focus is to promote fan support for Fresno State Women's Softball. The Diamond Club sponsors events during the year, including the "meet the team" dinner and alumni game and luncheons with Coach Wright.
- The **Dugout Club** is a membership organization whose main focus is to promote fan support for Fresno State Baseball. The Dugout Club sponsors events during the year, including the Dugout Club golf tournament, Double Play Dinner, and the alumni game.
- The **Hoop Club** is a membership organization whose main focus is to promote fan support for Fresno State Women's Basketball. The Hoop Club sponsors events during the year, including luncheons with Coach Wiggins and the end of the year awards banquet.
- The **Quarterback Club** is a fan-based organization established to increase the enthusiasm for Fresno State Football and to enhance our student-athletes intercollegiate athletic experience. Quarterback Club members support football through club memberships and fan based events."
- The **Timeout Club** is a membership organization whose main focus is to promote fan support for Fresno State Men's Basketball. The Timeout Club sponsors events during the year, including luncheons with Coach Cleveland, the Tip Off Dinner, and trips to road games.
- The **Track Backer's Club (TBC)** is the official sports club for Track and Field and Cross Country at Fresno State University. Comprised of many dedicated supporters, friends and alumni of the Fresno State Track and Field program, the purpose is to assist the University in providing support for our student-athletes in areas including post-NCAA competition (i.e. U.S.A. Track and Field Junior/ Senior Nationals), awards and recognition banquets.

More information regarding Bulldog Foundation may be viewed at the following link:

http://www.bulldogfoundation.org/about_bdf/

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

BULLDOG FOUNDATION

	2007-2008		2008-2009
	Initial Budget	Actual	Initial Budget
REVENUE	\$ 785,266	\$ 729,212	\$ 943,746

EXPENSES

Personnel

Executive Director	\$ 85,490	\$ 88,054	\$ 88,055
Executive Director Benefits & Retirement	12,500	12,500	12,500
Insurance Benefits	50,000	41,538	50,000
Interns/ Grad Assistants	-	-	42,800
Payroll Taxes	20,700	18,842	21,265
Part Time Salaries	25,000	17,890	25,000
Staff Salaries	117,176	117,165	177,176
Staff Auto Allowance	800	1,297	1,000
Staff Retirement	7,750	7,750	7,750
Total Personnel	\$ 319,416	\$ 305,036	\$ 425,546

Membership Fund Drive Expenses

Advertising & Promotions	\$ 5,000	\$ 2,078	\$ 5,000
Bank Card Charges	42,000	65,337	42,000
Board of Directors Meetings	-	-	1,200
Drive Member Awards	25,000	13,718	20,000
Executive Director Promotion Allowance	1,500	986	1,500
First Team	2,500	-	2,500
Football - Premium Seating	21,350	14,512	18,000
Former Athlete Reception	500	-	500
Fund Drive	10,000	9,048	10,000
Major Gift Promotional Allowance	-	-	40,000
Media Guides	3,000	2,021	3,000
Membership Recognition	500	17	500
Newsletter-Bulldog Sports	14,000	15,054	14,000
Postage	30,000	29,064	32,000
President Fund	1,500	1,400	-
Printing	18,000	22,111	25,000
Professional Services	1,000	1,138	1,000
Scholarship Plaques	5,000	4,241	5,000
Torch of Excellence	1,500	-	-
Total Membership Fund Drive Expenses	\$ 182,350	\$ 180,725	\$ 221,200

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2008-09 BUDGET SUMMARY**

BULLDOG FOUNDATION			
	2007-2008		2008-2009
	Initial Budget	Actual	Initial Budget
Office Overhead			
Audit	\$ 6,000	\$ 11,000	\$ 6,000
Computer Expense/Training	500	-	-
Copier Expense	2,000	530	-
Equipment Rent & Maintenance	3,000	2,451	3,000
Insurance	9,000	7,263	9,000
Miscellaneous	500	43	2,000
Online charges	2,000	738	-
Rent	-	-	40,000
Supplies	7,000	5,436	7,000
Telephone	4,000	-	4,000
Total Office Overhead	\$ 34,000	\$ 27,461	\$ 71,000
Other Bulldog Foundation			
Athletic Facility Loan	\$ 200,000	\$ 200,000	\$ 200,000
Bereavement/Remembrances	500	278	500
Capital Improvements	3,000	1,528	-
Conferences/Seminars/Think Tank	3,500	1,133	3,500
Reserve for Contingency	40,000	10,558	20,000
Trustee Meeting/Gift	2,500	2,493	2,000
Total Other Bulldog Foundation	\$ 249,500	\$ 215,990	\$ 226,000
Total Current Expenses	\$ 785,266	\$ 729,212	\$ 943,746
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 more than 23,000 students in Fall 2007.

Faculty

1,100 full- and part-time; 96 percent of the tenured faculty hold doctoral or other terminal degrees in their areas of study.

Location

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

Academic Schools and Divisions

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/old/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/Institutional_Research_Assessment_and_Planning) 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