



February 2016

Message from the President

Members of the Campus Community:

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

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

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

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

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

Be Bold!

Sincerely,

A handwritten signature in blue ink, appearing to read 'Joe Castro'.

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