



December 2016

Message from the President

Members of the Campus Community:

I am pleased to present the California State University, Fresno Budget Book for the 2016-17 fiscal year. The tables and charts contained in this budget document provide both detail and summary data on the allocation of the General Fund budget for fiscal year 2016-17, as well as final budget and expenditure data for fiscal year 2015-16 for comparative purposes. This document also includes similar detail and summary budget and expenditure data on Continuing Education, Health Center, Lottery, and funds and the budgets for the University Auxiliaries.

The 2016-17 Final Budget includes a \$154 million General Fund increase to the CSU support budget and the expectation that CSU tuition rates will not increase. This allocation reflects 1.46 percent enrollment growth for 2016-17. This augmentation will fund the increased cost of employer paid health care premiums, the cost of regular repair and maintenance of 2016-17 new facilities, retirements, student enrollment growth, faculty and staff compensation increases, student success and completion initiatives, and other systemwide priorities.

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

In March 2016, the Strategic Plan for 2016-2020 was finalized and implemented. Fresno State in collaboration with our community partners, implemented bold, focused strategies designed to maximize success for our talented and diverse student body. Our strategic priorities include: Enhance teaching and learning; Invest in our dynamic work environment; Align our physical and technological infrastructure; and Grow and develop collaborative and engaged community partnerships.

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

Be Bold!

Sincerely,

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

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