

## Message from the President

Members of the Campus Community:

I am pleased to present the California State University, Fresno, Budget Book for fiscal year 2004/05. 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 2004/05, as well as, final budget and expenditure data for fiscal year 2003/04 for comparative purposes. This document also includes similar detail and summary budget/expenditure data on the Continuing Education, Health Center, Lottery, and Parking funds, as well as, the budgets of the University Auxiliaries.

The 2004-05 fiscal year marks the second consecutive year of budget reductions for California State University, Fresno. The 2004-05 Governor's Budget contained a \$240 million reduction to the CSU System. Of that amount California State University, Fresno received a reduction of approximately \$12 million. In addition to these reductions, our campus had approximately \$2.4 million in unfunded cost increases bringing the total reduction to over \$14 million. Unfortunately those reductions necessitated a system wide student fee increase bringing the budget shortfall down to approximately \$7.4 million for 2004-05.

These reductions also required the CSU system to reduce enrollments by approximately 3.2 percent. The enrollment and associated funding for our University were reduced from 17,428 FTES down to 16,867 FTES. Further cuts have been made to services across the University to absorb the remainder of the shortfall.

We remain optimistic about the coming fiscal year. The CSU and UC systems have made a "Budget Compact" with the Governor to provide a 3 percent budget increase in both 2005/06 and 2006/07. As the state budget is still in the early development stages, we will have to wait to see if this budget compact holds up though the May revise and final budget.

As we continue our planning, I wish to thank everyone for their hard work and sacrifices to make this difficult budget situation workable. California State University, Fresno continues to be a quality higher education institution with many significant accomplishments in the past fiscal year. These accomplishments could not be possible without outstanding people and commitment to excellence. Thanks again to the entire campus community.

Sincerely,

John D. Welty  
President

A complete copy of this report and the campus' allocation from the Chancellor can be found on the web at: <http://www.csufresno.edu/BudgetOffice/>. We would appreciate any suggestions or comments regarding the presentation or content of the information in this document. Please direct them to Mr. John Waayers in the University Budget Office at (559) 278-5293, e-mail [jwaayers@csufresno.edu](mailto:jwaayers@csufresno.edu), or send to mail stop TA53.