

Office of Budget and Resource Planning

UNIVERSITY

California State University, Fresno is the premier regional university serving Central California's diverse, growing population. A Pulitzer Prize-winning faculty member, three "named" schools resulting from multimillion dollar gifts, and 13 endowed chairs are earning Fresno State a reputation as one of the West Coast's best universities. Service to our region is an important part of our mission. The prestigious Carnegie Foundation for the Advancement of Teaching awarded Fresno State its Community Engagement Classification, acknowledging the university's extensive partnership with Central California. With an enrollment of more than 22,000 students, Fresno State offers 59 undergraduate degree programs and 46 master's degree programs, an Educational Specialist degree, a Doctorate in Educational Leadership, a Doctorate in Physical Therapy, and a Doctor of Nursing Practice and 12 certificates of advanced study.

The Fresno State campus sits against a backdrop of the beautiful Sierra Nevada mountain range and within two hours of three national parks - Yosemite, Sequoia and Kings Canyon. Our Student Recreation Center and the Henry Madden Library join in the blend of traditional and modern buildings on the 383-acre main campus, which also includes a 1,011-acre University Farm that is considered one of the most modern and best-equipped agricultural facilities in the West. The Downing Planetarium is visited by thousands annually, and the Smittcamp Family Honors College admits 50 of California's top high school graduates each year with full scholarships. Fresno State student-athletes are top competitors in Division I sports.

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.

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, benefits, operating expense, and prior year carry forward budgets for each area within the divisions are also detailed. Similar presentations are provided for each of the Trust Funds and the University Auxiliary budgets.

University Budget Summary

The governor signed the state Budget Act of 2013 [*Assembly Bill (AB) 110, Chapter 20*] on June 27, 2013. The 2013-14 final budget allocations were issued by the Chancellor's Office on July 24, 2013 on coded memo B 2013-02. The General Fund budget for California State University, Fresno is \$227,204,237 (excluding reimbursed activity) with a resident enrollment target of 17,778 FTES. While our overall General Fund Budget for 2013-14 increased by \$8,879,621, or 4.07%, from our overall General Fund Budget for 2012-13 of \$218,324,616, our 2013-14 General Fund Permanent Base Allocation of \$ 108,604,732, increased by \$7,950,500 or 7.90%, from the 2012-13 General Fund Permanent Base Allocation we received of \$100,654,232.

University All Funds Summary

The *University All Funds Summary* 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.