

President's Message

Members of the Campus Community:

I am pleased to present the California State University, Fresno, Budget Book for fiscal year 2003/04. 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 2003/04, as well as, final budget and expenditure data for fiscal year 2002/03 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.

This year's Budget Book contains some disappointing news. The State of California Legislature, faced with a \$38 billion budget shortfall for 2003/04, found it necessary to cut the California State University System budget by 13 percent. That translated to a \$21.1 million reduction to our campus. Sadly, those deep cuts necessitated a student fee increase that partially offset those reductions. After adjusting our budget for the fee increase and cost increases, our budget gap (shortfall) was still approximately \$14.2 million. That represents a shortfall of approximately 8 percent of our total budget.

Despite these reductions, we are serving more students. The initial 2003/04 allocation to our campus included additional funding for 4 percent enrollment growth bringing our FTE target to 17,428. With the State Legislative Analyst Office already projecting a budget shortfall for 2004/05, it is doubtful our campus will be able to sustain continued enrollment growth. Given anticipated budget constraints, balancing access and quality will be a key planning consideration for the coming fiscal year.

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, or send to mail stop TA53.

Sincerely,

John D. Welty
President