

A low-angle photograph of graduates in blue gowns and caps, captured in the moment of throwing their caps into the air. The scene is set against a clear blue sky with some green foliage visible at the edges. The image has a dark blue overlay, and the text is centered in white.

Academic Senate
April 27, 2026

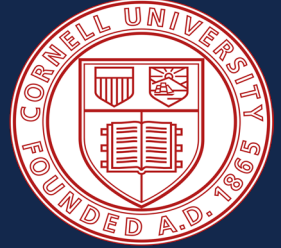
TRINE
UNIVERSITY



BUTLER
UNIVERSITY



indy.gov



INDIANA COMMISSION *for*
HIGHER EDUCATION



BALL STATE
UNIVERSITY

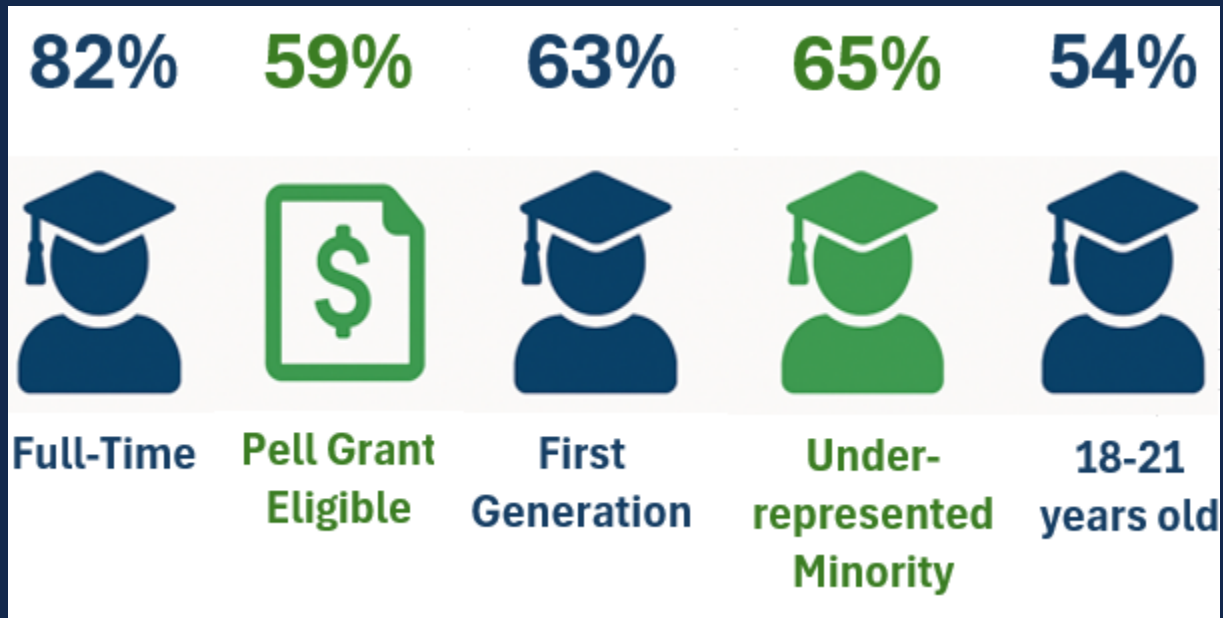
IBJ
INDIANAPOLIS
BUSINESS JOURNAL



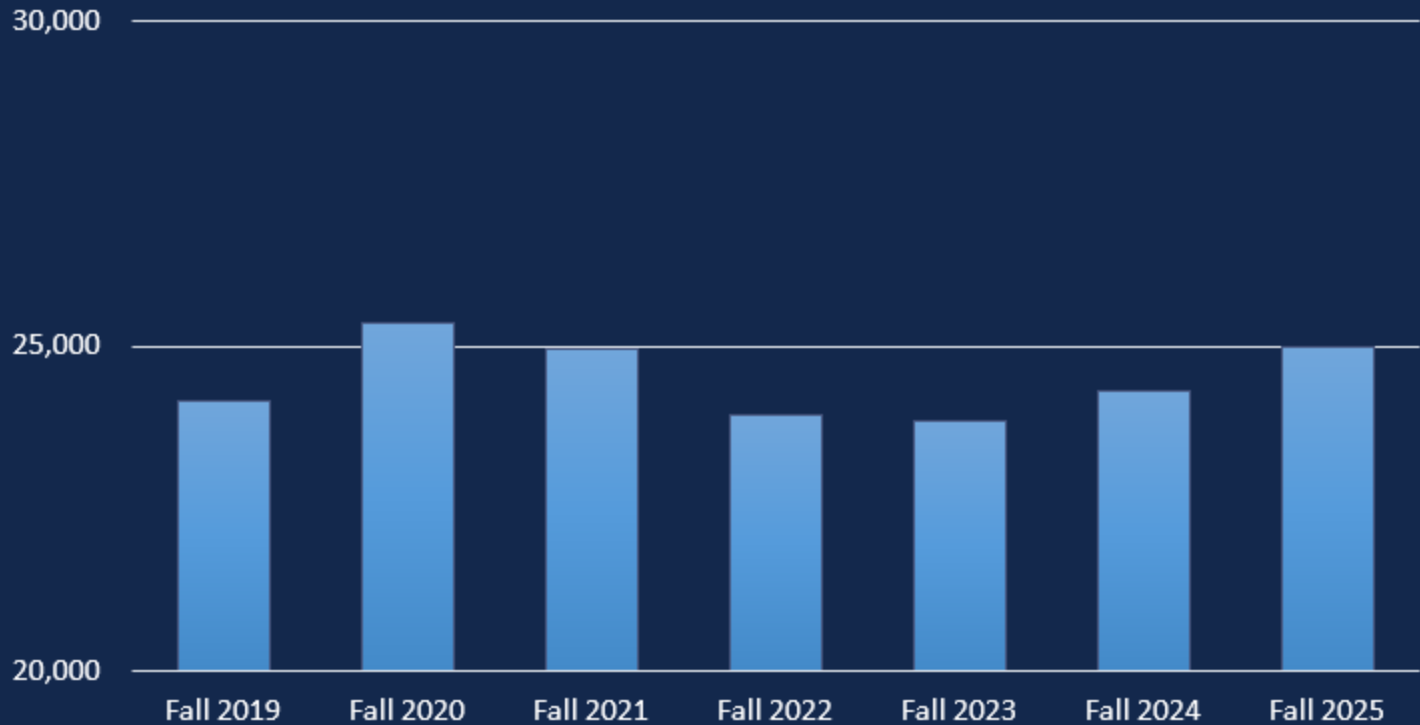
Fresno State Students

Fall 2025

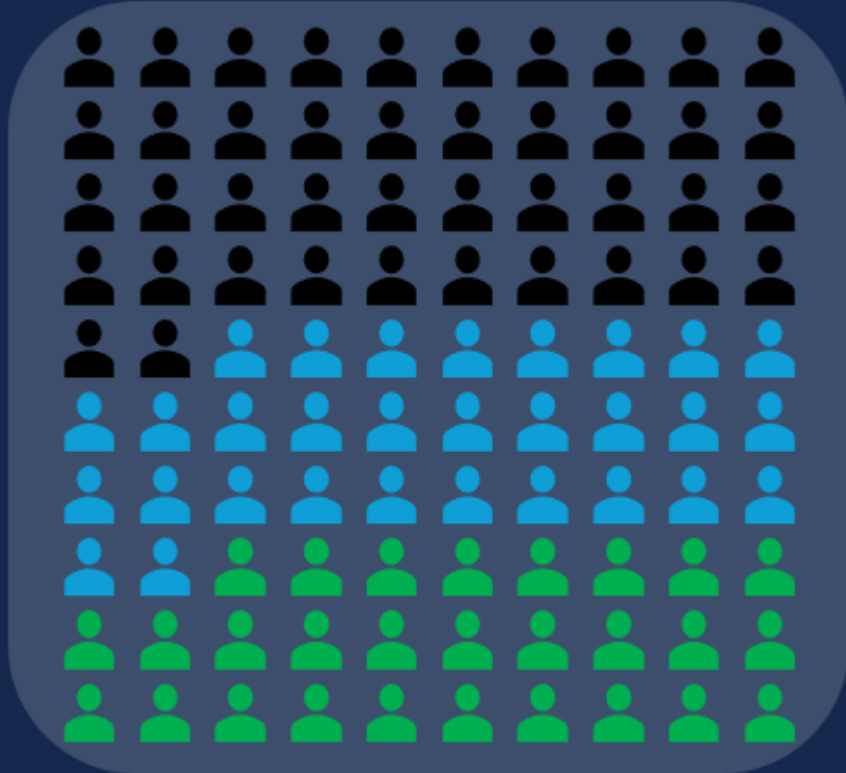
Total enrolled (headcount): 24,992



Fresno State Enrollment



First Time Freshman After 4-Years



- 42% Stop Out
- 30% Still Enrolled
- 28% Graduate

Credit Hours

- 39% 15+
- 46% 12-14
- 15% PT

Significant Variables

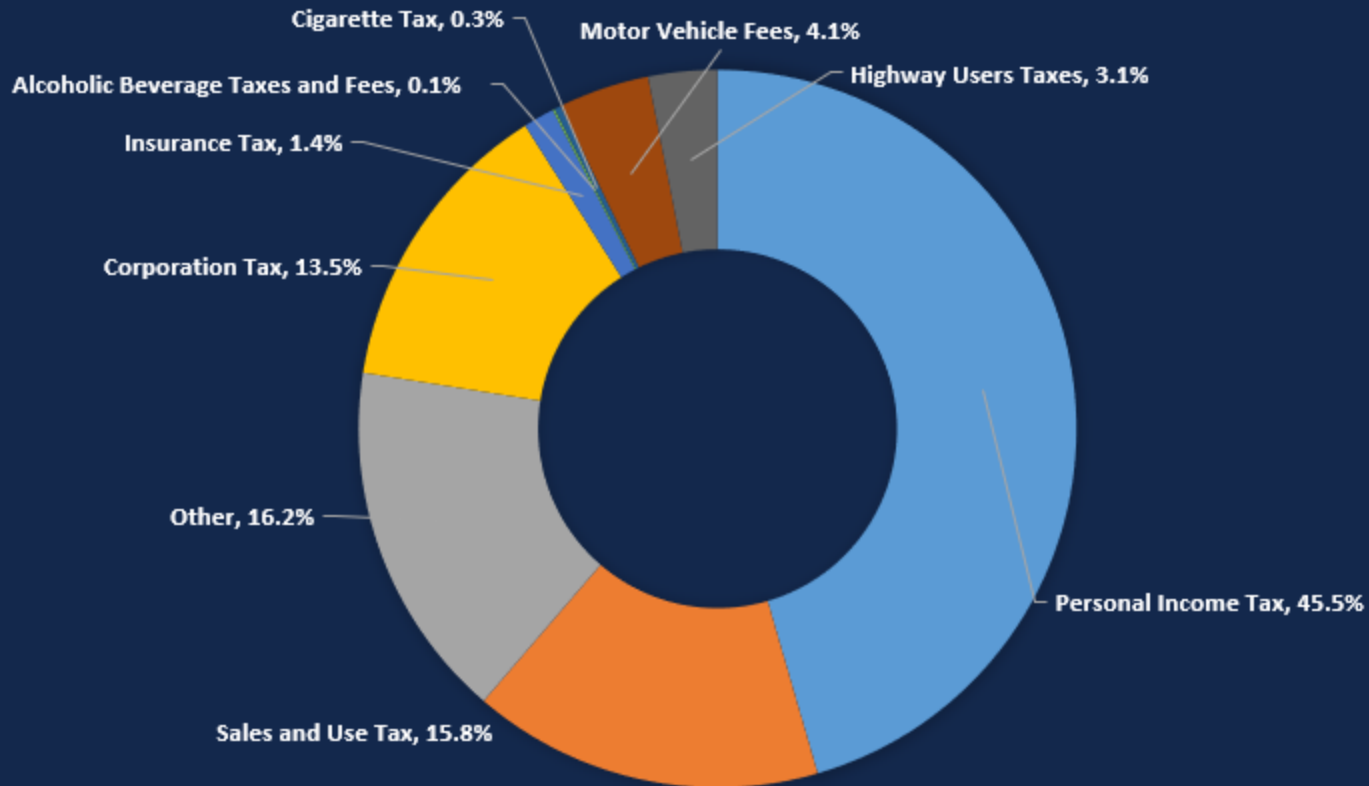
- HS GPA (below 2.9 45% drop out)
- Gender (non-binary – 44% drop out)
- Sexual Orientation (LGBTQ+: 29% drop out)
- Race (African American: 41% drop out)
- First Generation Students (25% drop out)
- Math/English Placement (3-30% drop out; 4-45% drop out)

Current State

State of California Finances

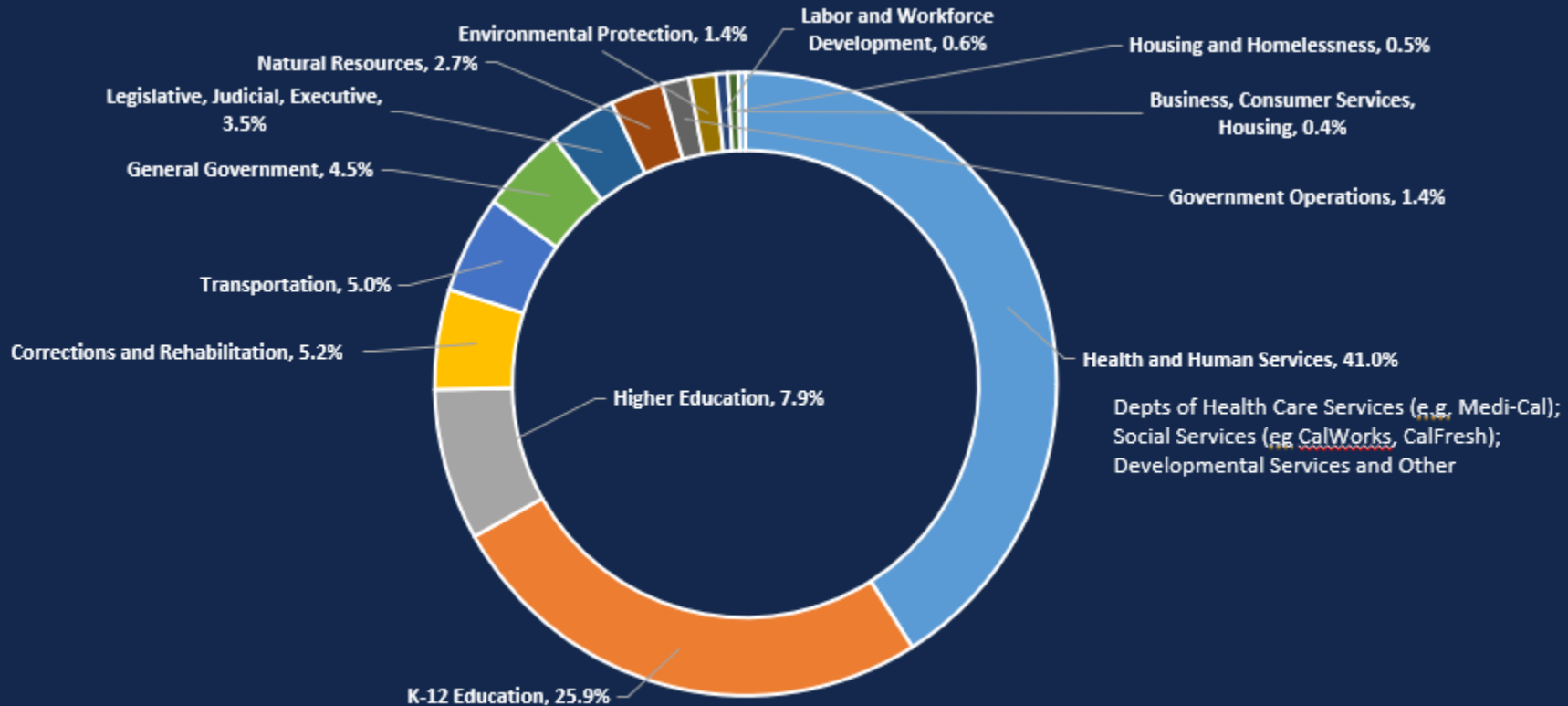
California State Revenue Sources (2026-27)

Total Revenues: \$322.7 billion



Source: CA Governor's Office

Proposed CA Expenditures by Agency (2026-27)



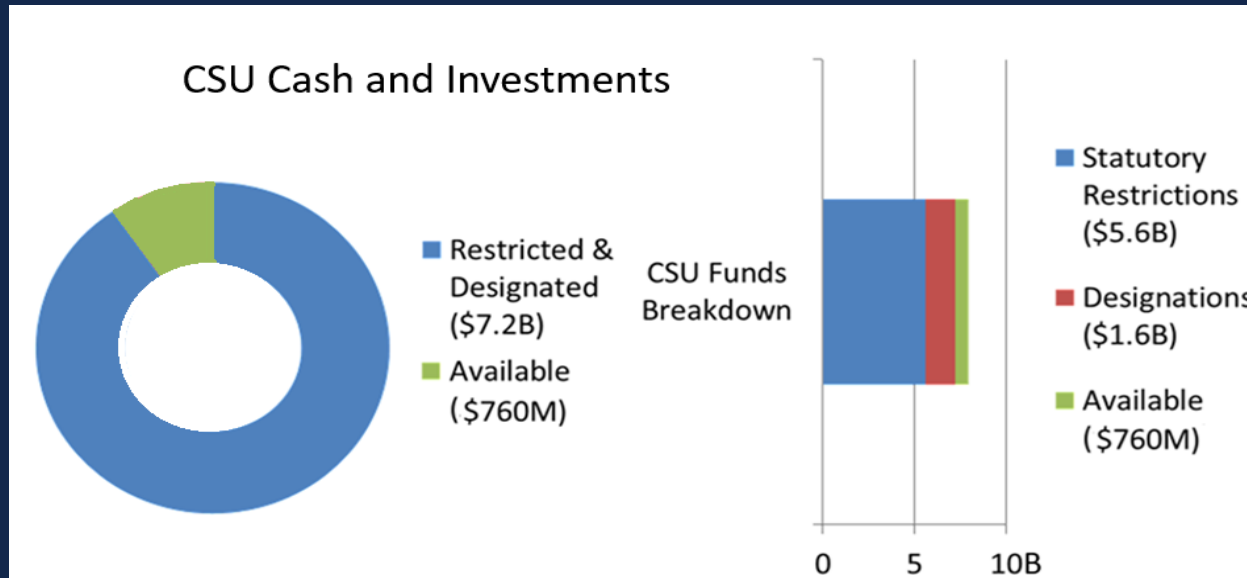
Current State

***California State University System &
Fresno State Finances***

CSU System Budget – Restricted vs Unrestricted

\$7.2 billion of Restrictions on CSU Cash and Investments

\$8.0B Total | \$7.2B Restricted/Designated | \$760M Available

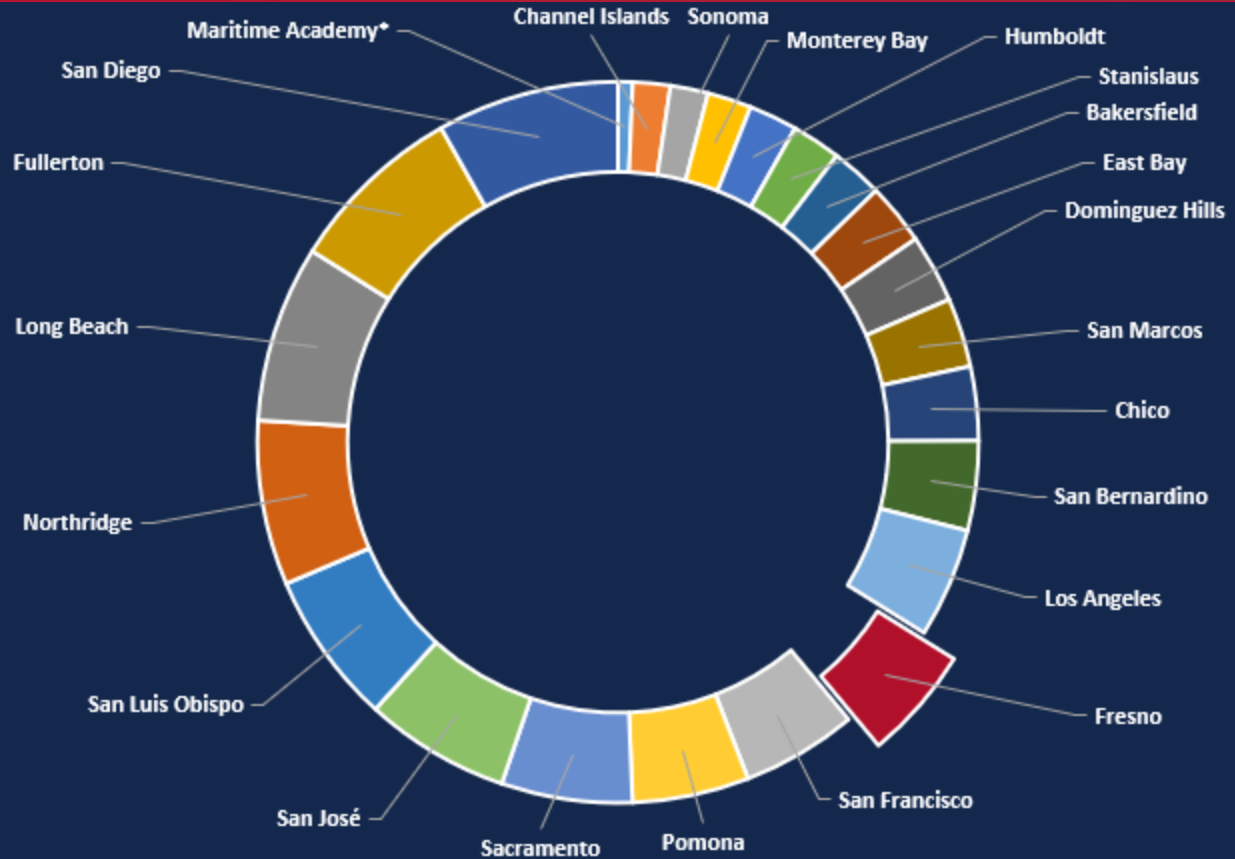


Statutory Restrictions (\$5.6B): Enterprise programs (\$2.9B) + Capital projects (\$2.7B)

Designations (\$1.6B): Debt service, short-term obligations, known expenditures

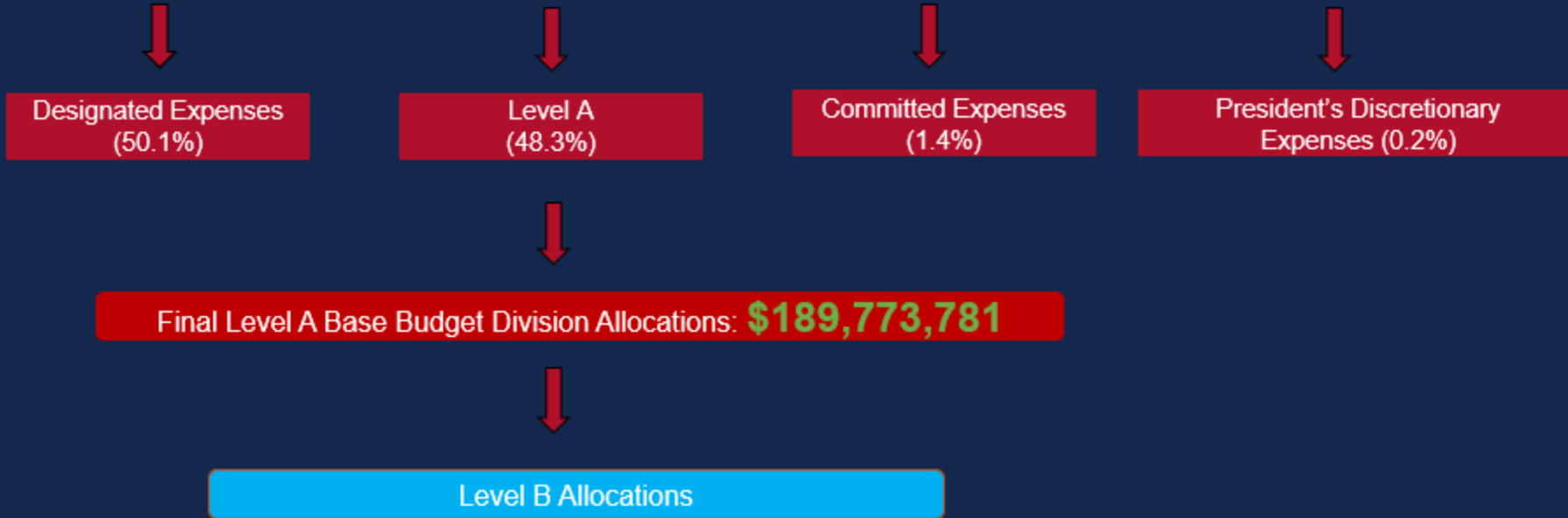
Only \$760M remains available for discretionary use

2025-26 CSU General Fund Allocation by Campus



*= Transition fall 2026
Excludes CO and Systemwide Provisions

2025-26 Campus State of California Funding: **\$393,038,000** (Operating and Tuition)



Notes:

Designated Expenses = Benefits Pool, Risk Pool, SUG, Utilities

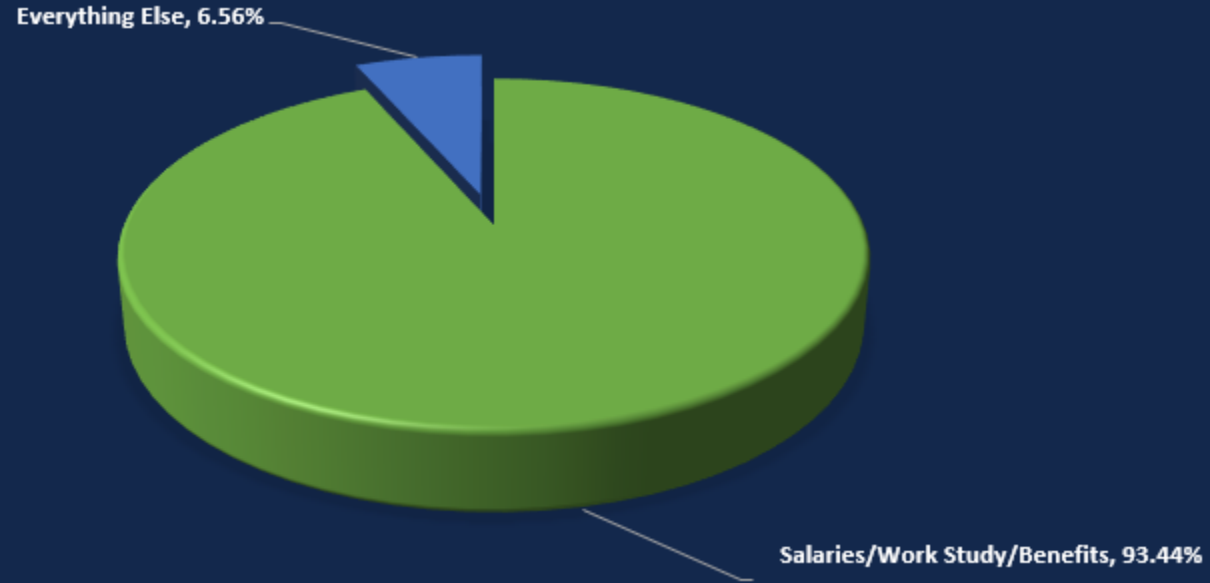
Committed Expenses = Health Center and Professional Programs

Tuition/Fees:

- 2025-26 estimated to be approximately \$157m
- 2024-25 over allocated by \$2m;
- 2023-24 over allocated by \$6.5m

Fresno State Level A – Fixed Costs vs Discretionary

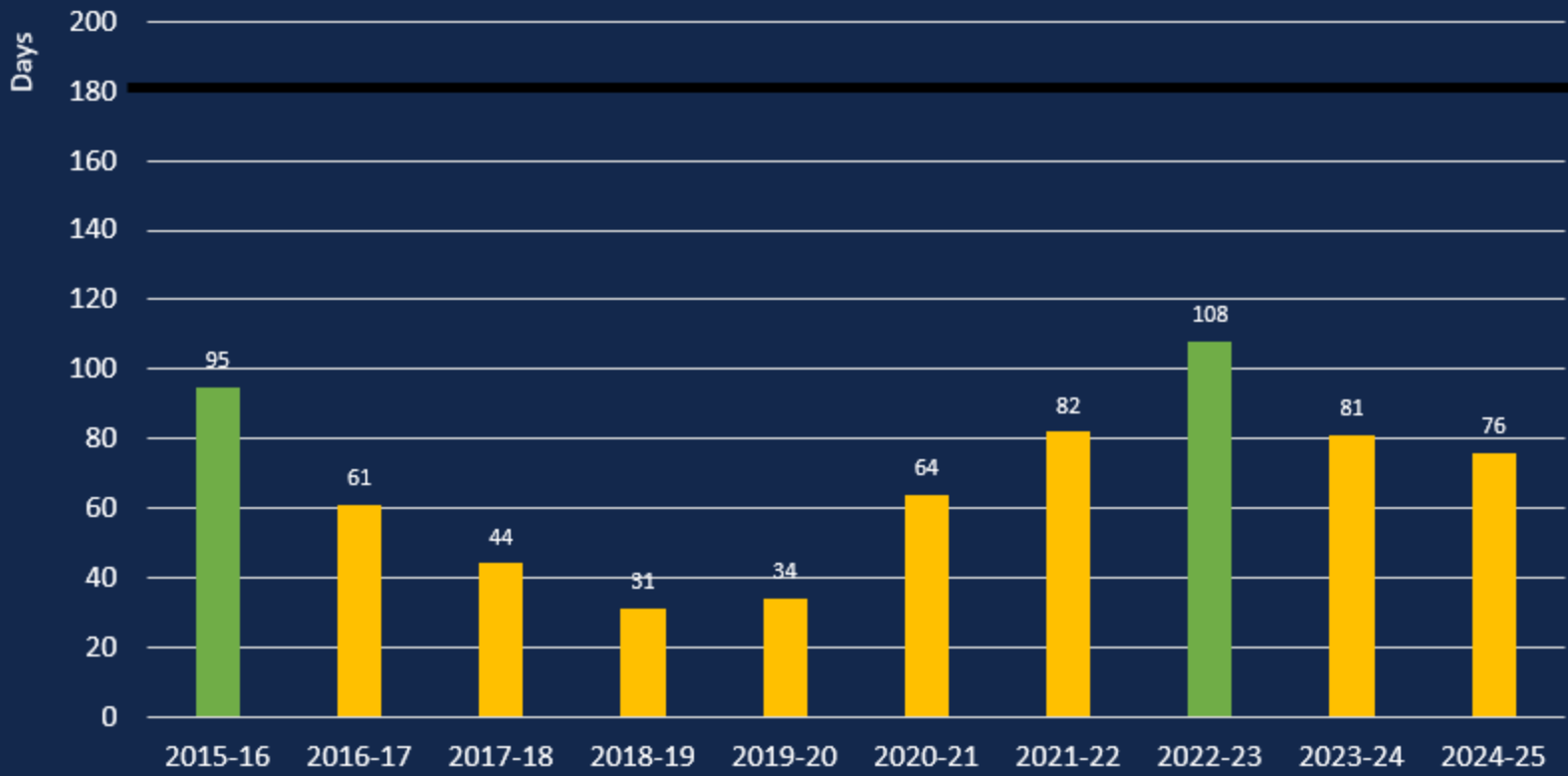
2025-26 Level A = \$189,773,781



Everything Else includes:

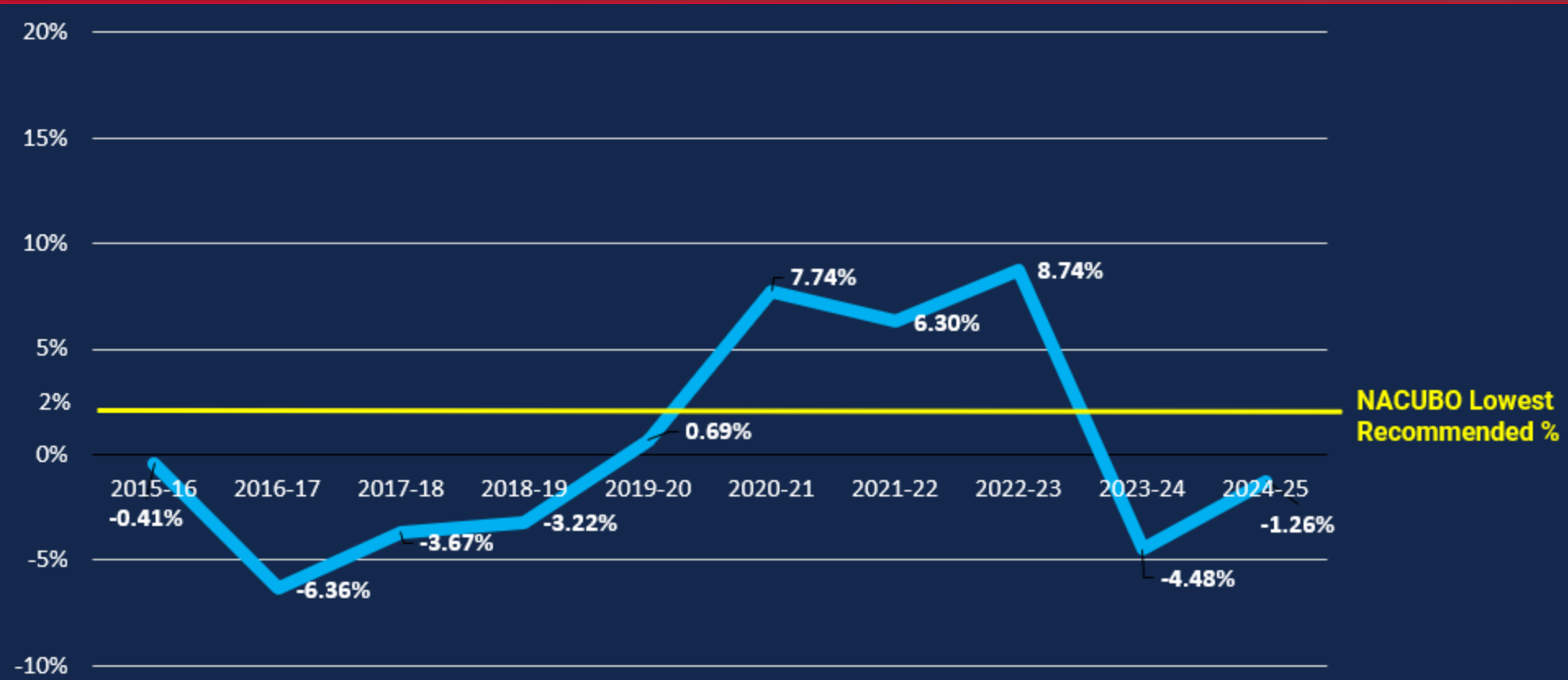
- Operating
- IT (eg Hardware, Software, Licenses, Infrastructure)
- Contractual Services (eg consultants, equipment service maintenance agreements, honoraria, vehicle lease etc).

General Fund Balance



Green > 89
Yellow > 30

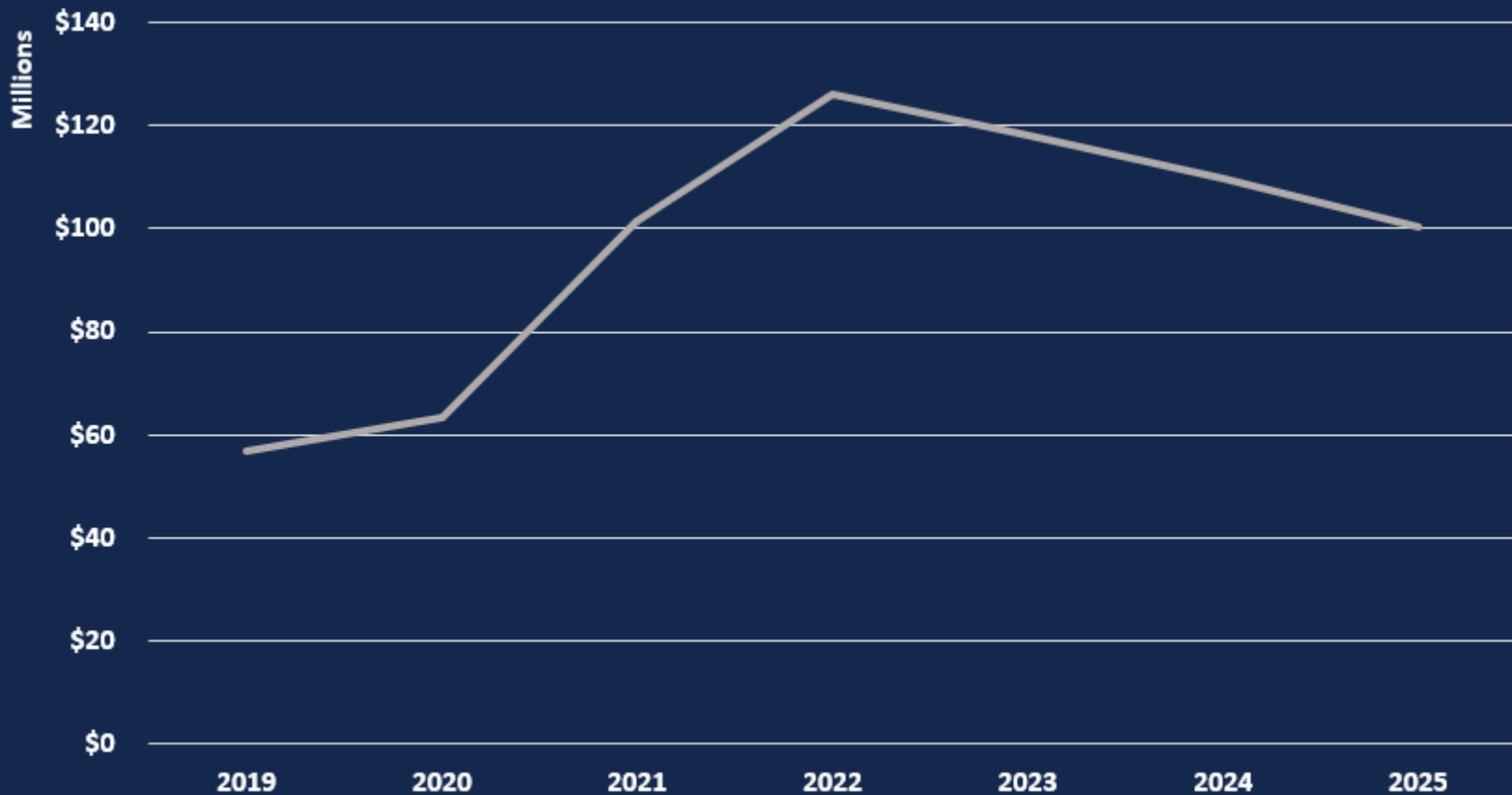
Operating Margins



FY 2025 and FY 2026 Budget

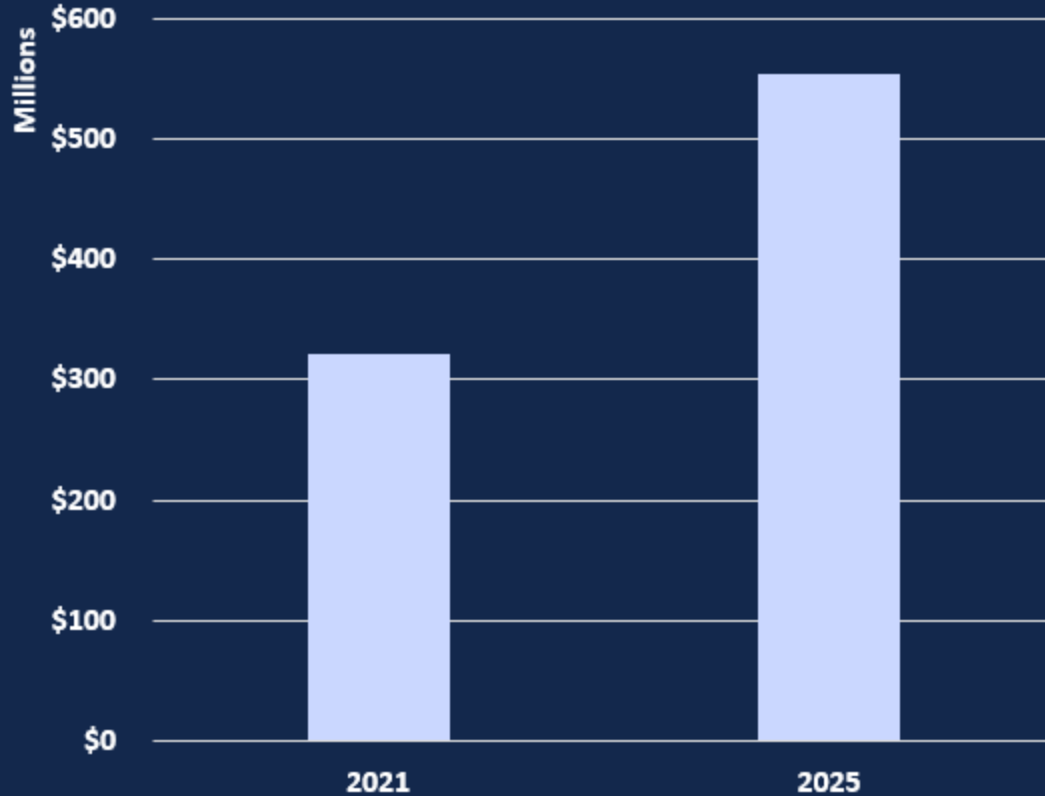
FY 2025		FY 2026	
Projected Expenses	\$(100)	Projected Expenses	\$(99)
Projected Revenue	\$ 100	Projected Revenue	\$ 100
<i>Carryforward</i>	\$ 200	<i>Reserve</i>	\$ 200
Actual Expenses	\$(125)	Actual 2026 Expenses	\$(99)
Carryforward to FY2026	\$ 175	Reserve FY2027	\$ 201

Outstanding University Debt



Deferred Maintenance

Calendar Year



Future State
So What Are We Doing?

Compact



Year 4 (2025-26)

Year 5 (2026-27)

Combined

Agreed **\$252.3M**

Agreed **\$264.8M**

Governor proposed
\$100.9M

Governor proposed
\$264.8M

\$365.7M



CSU Voices is your place to learn, speak out, and take action. As the largest public university system in the nation serving nearly half a million students across 22 campuses, the CSU depends on strong public support to keep college affordable, expand opportunity, and prepare California's future workforce. Explore the issues we're advocating for and find out how you can help make an impact.

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WSCUC Recommendations

Strategic Plan

- Academic Plan
- Master Plan
- Financial Plan



Structurally Balanced Budget

(recurring costs are covered by recurring revenue)

What we are doing:

Continuing to advocate for restored state funding

Reducing General Fund Expenses:

- Review of all leases and property rental
- Fleet reductions – saving on insurance and maintenance costs
- Removal of surplus mobile trailers
- Reduced number of management positions by nearly 10% (approx., \$2M recurring savings)
- Tritium Radioactive Isotope of Hydrogen

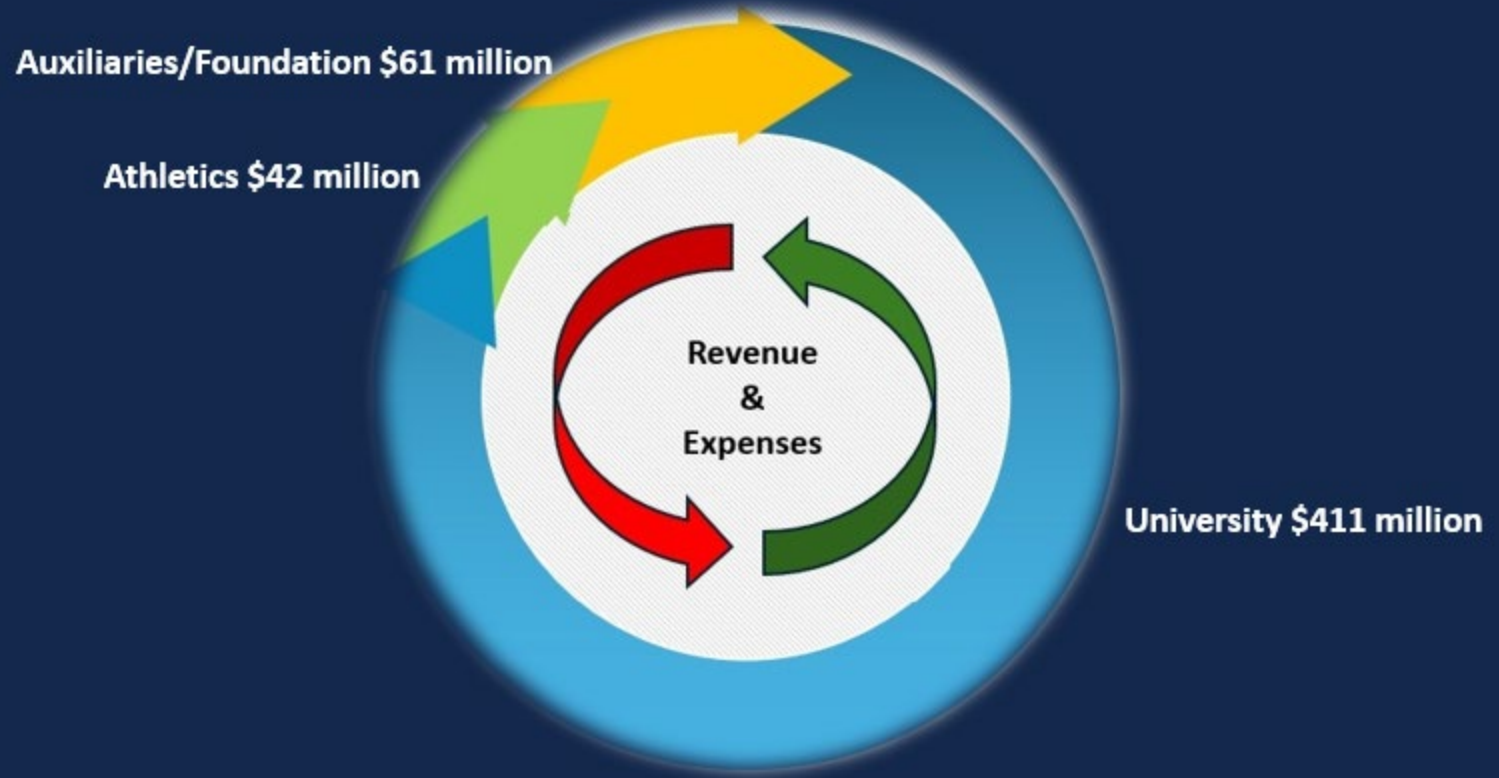
Beginning in 2026-2027:

- Carryforward funds will be moved centrally for one-time use funds only (complete)
- Budget will have a planned 0% operating margin (projected revenues = projected expenses); no funding of capital
- Monthly check-ins & reconciliations with Divisions

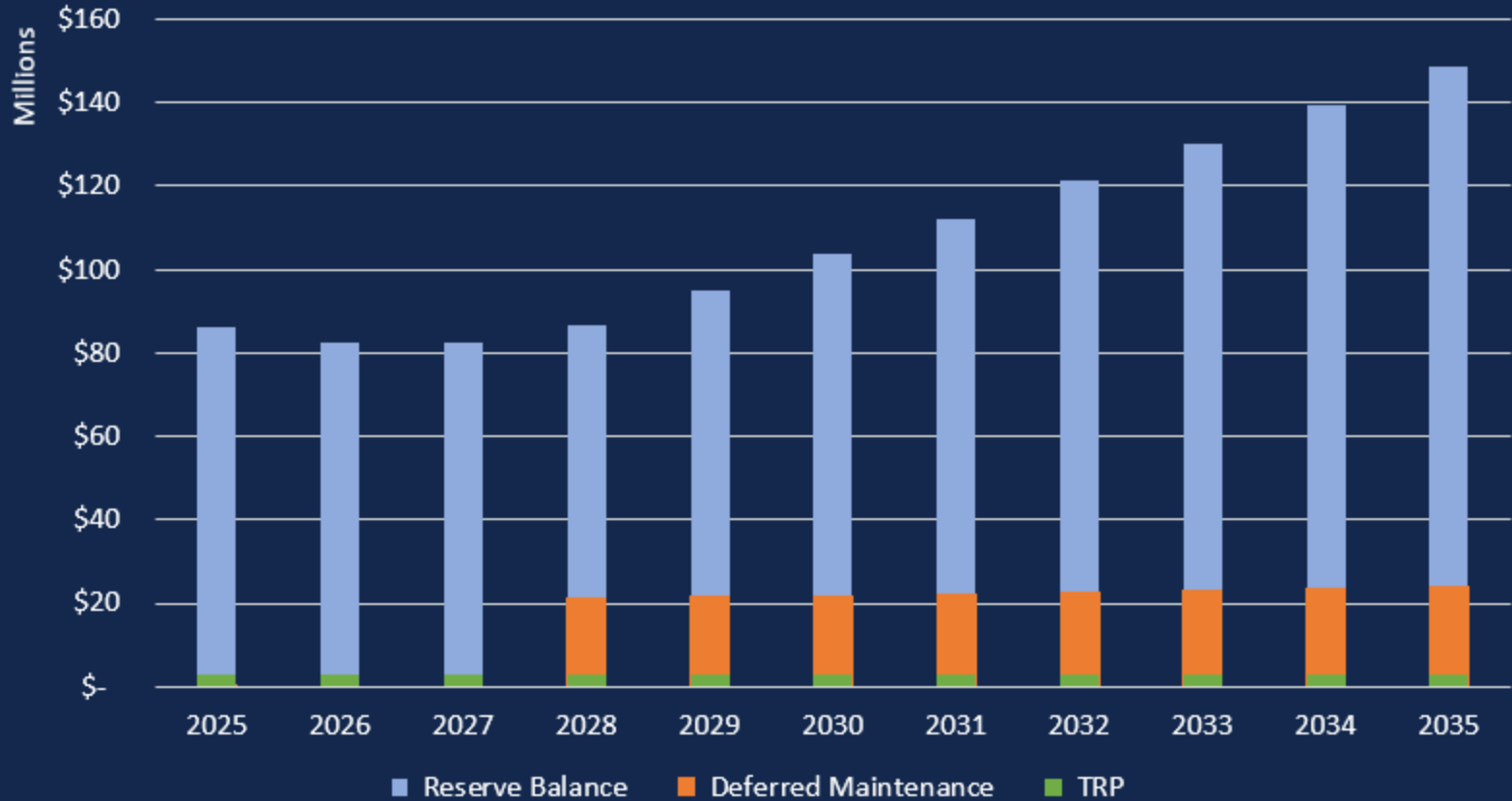
2027-2028 – add \$4.1 million to reserve

Campus as an Enterprise Promoting Social Mobility

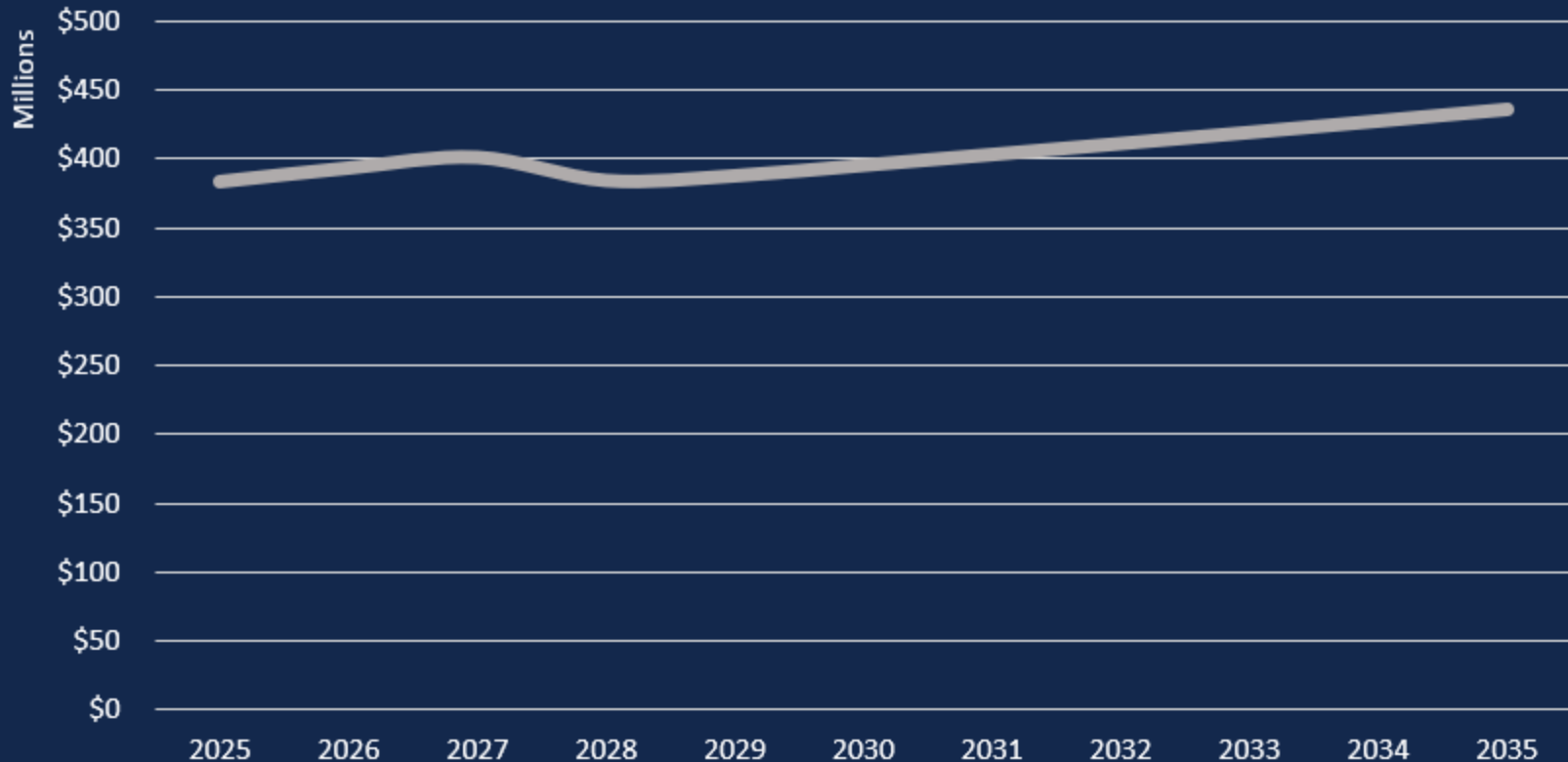
Example using 2024-25 Revenue Data



Planned Reserves & Deferred Maintenance Funding



Allocable Operating Budget Plan



Resources

Budget Webpage

[Visit the Budget and Resource Planning webpage](#)

Supplemental Slides:

- CSU Final Budget Allocation Summary
- Centrally Managed Funds
- Reserve for Economic Uncertainty Allocations
- Benefit Expenditures
- Level A Division Allocations
- Links to Auxiliary Budgets



The screenshot shows the website for the Budget and Resource Planning office at Fresno State. The page features a red header with the university's name and navigation links. Below the header is a large image of the Fresno State sign at night. The main content area includes a breadcrumb trail, the office name, a mission statement, and two columns of text: 'Questions?' and 'Current Budget Status'.

adminfinance.fresnostate.edu/budget/index.html

FRESNO STATE Future Students Current Students Alumni Employees Give QUICK LINKS >

ABOUT US BUDGET STATUS BUDGET BOOKS RESOURCES FORMS TRAINING

Budget and Resource Planning

Administration and Finance / Budget / Budget Office

Office of Budget & Resource Planning

Provides leadership, guidance, and service in the planning and use of resources in a manner that best supports the academic mission of the university and ultimately provides students with the highest quality learning experience.

Questions?

We hope you will browse through our website using the main categories above to find specific topics of interest. If you have comments or questions about any of the material presented, please contact us.

Current Budget Status

Find information on Fresno State's overall budget for fiscal year 2024-25, budget strategies utilized to ensure a balanced budget based upon CSU budget allocation, and campus contributions to unfunded.

Thank You