

# Campus Budget Discussion

Presentation to Academic Senate

May 5, 2025

## Budget Cycle: State, CSU and Campus

**Jul - Aug**

CSU Budget  
Planning.

**September**

Trustees adopt  
CSU Budget  
Request to be  
submitted to  
the governor.

**January**

Governor's  
budget  
submitted to  
legislature.

**February**

Legislative  
analyst's  
budget  
analysis  
released.

**May**

Governor's  
May revised  
budget.

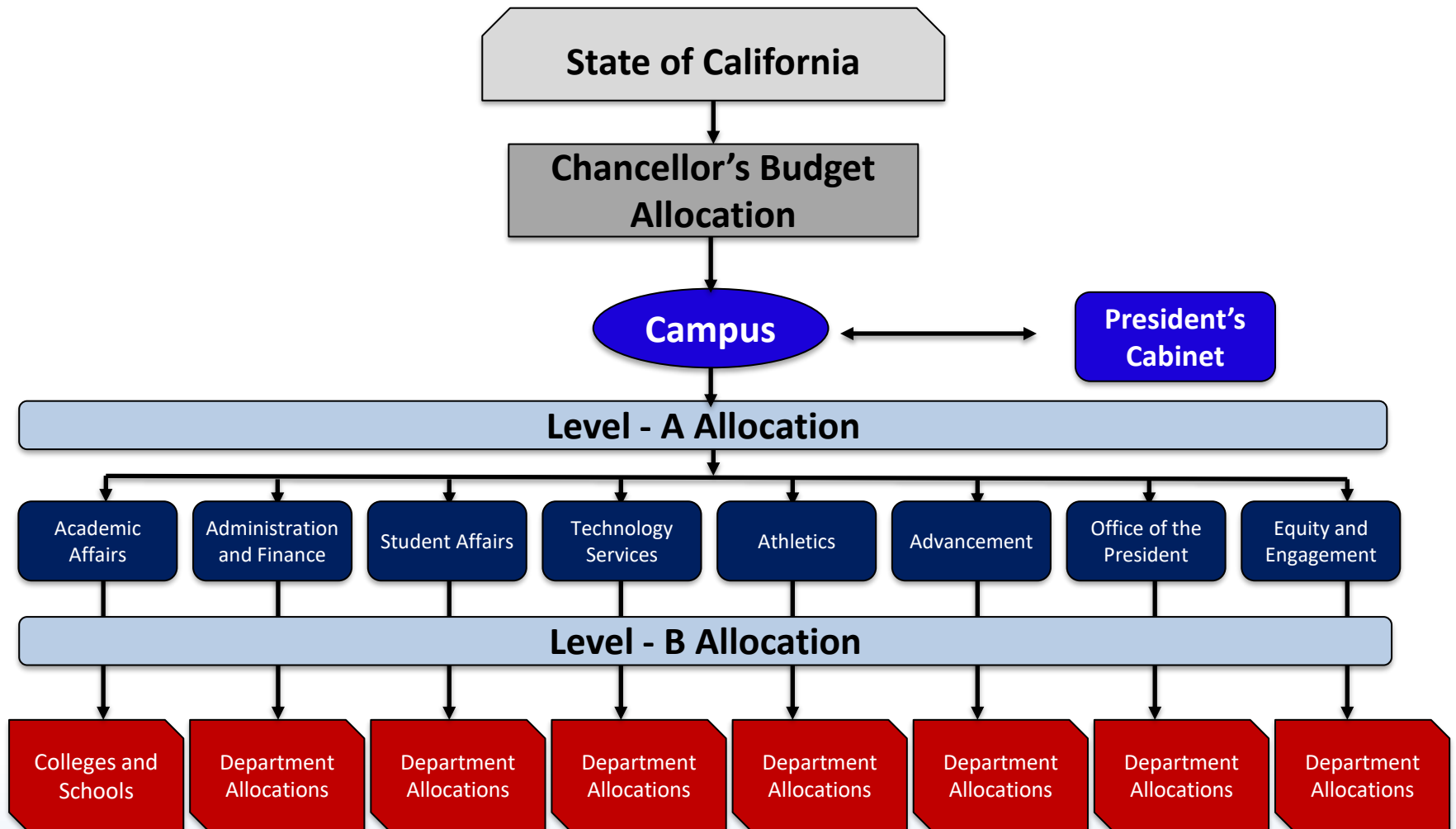
**June**

State budget  
adopted.  
  
CSU budget  
finalized.

**June/July**  
Fresno State  
allocation

**August**  
Campus Level A  
and B distribution

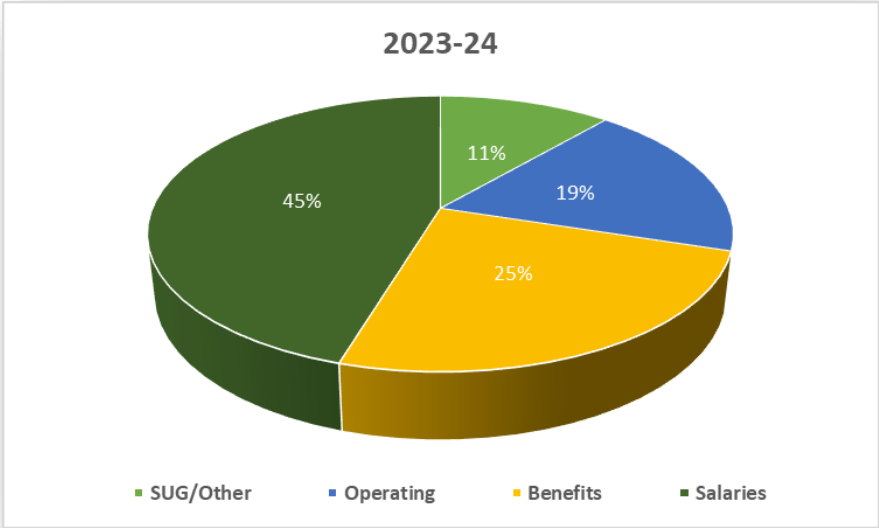
**Fresno State Budget Planning Process**



# 2024-25 Budget

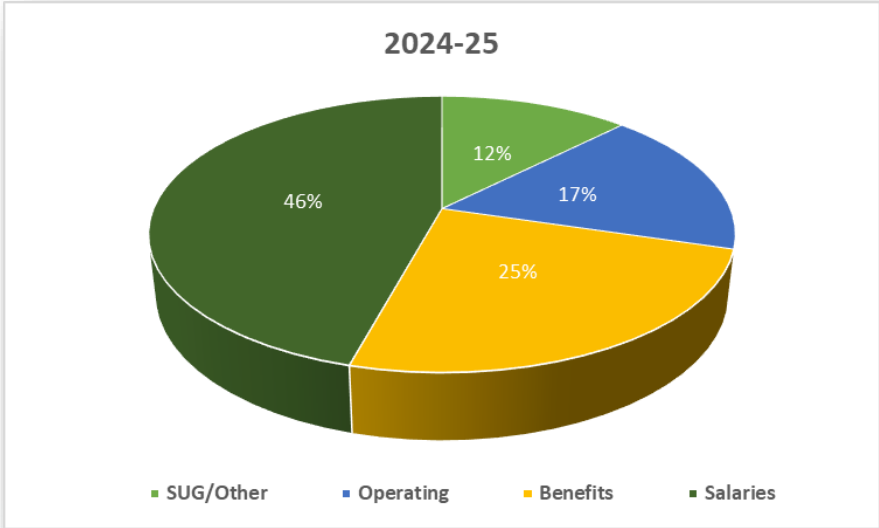
2024 - 25 Final CSU Budget Allocation Summary			
	CSU	Fresno	
<b>2023-24 Final Budget</b>	\$ 4,988,674,000	\$ 219,007,000	
2023-24 State Funded Retirement Adjustment	\$ -	\$ -	
<b>2023-24 Revised General Fund Base</b>	\$ 4,988,674,000	\$ 219,007,000	
2023-24 Preliminary Revisions to General Fund Allocations	\$ -	\$ 6,420,000	
2024-25 General Fund Increases for Expenditures	\$ 246,225,000	\$ 13,247,000	
2024-25 One-Time General Fund Reduction - \$75M	\$ (75,000,000)	\$ (3,744,000)	
<b>2024-25 Total General Fund Budget</b>	<b>\$ 5,159,899,000</b>	<b>\$ 234,930,000</b>	
2023-24 FIRMS Budget Gross Tuition & Fees (Campus Reported)	\$ 3,166,827,000	\$ 146,931,000	4.6%
2024-25 Estimated Tuition Revenue from Enrollment Growth (3,484 FTES)	\$ 22,676,000	\$ -	
2024-25 Estimated Tuition Rate Increase	\$ 153,957,000	\$ 7,860,000	5.1%
<b>2024-25 Preliminary Gross Tuition &amp; Fees</b>	<b>\$ 3,343,460,000</b>	<b>\$ 154,791,000</b>	
<b>2024-25 Preliminary Operating Budget</b>	<b>\$ 8,503,359,000</b>	<b>\$ 389,721,000</b>	
<b>2024-25 Preliminary Expenditure Increases</b>			
Graduation Initiative / Student Success	\$ 20,000,000	\$ 1,017,000	
Health Care Premiums	\$ 78,361,000	\$ 3,990,000	
Operations and Maintenance of New Facilities	\$ 12,548,000	\$ 146,000	
Liability and Property Insurance Premiums	\$ 22,635,000	\$ 1,157,000	
2024-25 Estimated Compensation	\$ 308,595,000	\$ 14,444,000	
2024-25 University - Funded Portion of Compensation	\$ (234,248,000)	\$ (11,198,000)	
Title IX & Anti-Discrimination Programs	\$ 15,900,000	\$ 750,000	
NAGPRA & CalNAGPRA Compliance	\$ 4,250,000	\$ 150,000	
Veteran Tuition Waivers	\$ 5,500,000	\$ 295,000	
Other Program Adjustments	\$ 482,000	-	
Strategic Resident Enrollment Growth (3,484 FTES)	\$ 54,957,000	-	
State University Grants	\$ 58,878,000	\$ 6,612,000	
<b>2023-24 Total Expenditure Increases</b>	<b>\$ 347,858,000</b>	<b>\$ 17,363,000</b>	

# 2023-24 Expenditures (Actual)



\$46,757,196    \$76,626,211    102,104,400    \$186,963,617  
**Total: \$412,451,424**

# 2024-25 Expenditures (Estimated)



\$52,700,000    \$72,700,000    \$104,000,000    \$193,500,000  
**Total: \$422,900,000**

# 2024-25 Campus Budget Allocations

2023-24 General Fund (Prior Year)	219,007,000
2023-24 Allocations	6,420,000
2024-25 General Fund Increase	13,247,000
2024-25 One-Time General Fund Reduction	<u>(3,744,000)</u>
Subtotal:	234,930,000
2023-24 Tuition & Fees	146,931,000
2024-25 Estimate for Tuition Increase	<u>7,860,000</u>
Subtotal:	154,791,000
<b>2024/25 TOTAL UNIVERSITY BUDGET:</b>	<b>389,721,000</b>
<b>LESS:</b>	
Health Fees	<b>(5,227,583)</b>
Professional Programs	<u><b>(550,160)</b></u>
Subtotal:	<b>(5,777,743)</b>
<b>Total Available for Level A Allocation:</b>	<b>383,943,257</b>

<b>2024-25 Commitments to Central Funds</b>		
23-24 Central Fund Allocation	181,359,368	
23-24 Allocation from CO to Compensation	5,784,000	
Health Benefit Cost Increase	3,990,000	
Property Liability Insurance	1,157,000	
24-25 Allocation from CO to Compensation	3,246,000	<i>estimated GSI comp increase = \$14.4 million (University contribution = \$11.2 million or 78%)</i>
<del>Graduation Initiative</del> —allocate to Compensation	1,017,000	
Veteran's Tuition Waivers	295,000	
State University Grant	6,612,000	
<b>Subtotal:</b>	<b>203,460,368</b>	
<b>2024-25 Division Allocation</b>		
2023-24 Division Allocation	181,115,632	
2024-25 Project Rebound	605,000	<i>Academic Affairs</i>
2024-25 Support with Students for Disability	31,000	<i>Student Affairs &amp; Enrollment Management</i>
2024-25 Operations and Maint New Facilities	146,000	<i>Facilities Management</i>
Title IX Anti-Discrimination Programs	750,000	<i>\$450K for legal fees, programming and new Prevention/Ed Coordinator; balance to Compensation (\$300,000)</i>
CalNAGPRA	150,000	
<b>Subtotal:</b>	<b>182,797,632</b>	
<b>Total Allocations to Central &amp; Divisions:</b>	<b>386,258,000</b>	
<b>2024/25 Budget Surplus/(Deficit):</b>	<b>(2,314,743)</b>	

Level A 5% Budget Reduction	
Academics Affairs	\$ 6,175,222
Student Affairs	\$ 620,234
Administration and Finance	\$ 438,229
Facilities	\$ 610,556
Advancement	\$ 165,897
Office of the President	\$ 160,177
Technology	\$ 518,888
Athletics	\$ 487,612
Equity and Engagement	\$ 41,324
	<b>\$ 9,218,139</b>
2024/25 Budget Surplus/(Deficit):	\$ (2,314,743)
2024/25 GSI Compensation (University Obligation):	\$ (5,903,396)
Utility Pool (Unfunded Rate Increases):	\$ (1,000,000)
	<b>(9,218,139)</b>



# 2024-25 Centrally Managed Funds

Level A Allocation for 2023-2024	Allocation Adjustments for 2024-25	Level A Allocation for 2024-2025	Fund Name
\$ 616,000	\$ 150,000	\$ 766,000	President's Reserve
\$ 7,107,585	\$ 295,000	\$ 7,402,585	Reserve for Economic Uncertainty
\$ 94,925,322	\$ 12,216,000	\$ 107,141,322	Benefits Pool
\$ 6,356,947	\$ 1,157,000	\$ 7,513,947	Risk Pool
\$ 647,364	\$ -	\$ 647,364	Risk Pool Property Insurance
\$ 43,519,000	\$ 6,612,000	\$ 50,131,000	State University Grants
\$ 1,510,270	\$ -	\$ 1,510,270	EOP
\$ 49,550	\$ -	\$ 49,550	Graduate Grants
\$ 687,656	\$ -	\$ 687,656	Strategic Planning
\$ 11,960,703	\$ (1,479,363)	\$ 10,481,340	Compensation Pool
\$ 8,524,471	\$ 2,068,500	\$ 10,592,971	Utilities
\$ 1,454,500	\$ (1,454,500)	\$ -	Enrollment Growth/Tuition Adjustment
\$ 4,000,000	\$ -	\$ 4,000,000	Central Utility Plant Replacement
<b>\$ 181,359,368</b>	<b>\$ 19,564,637</b>	<b>\$ 200,924,005</b>	<b>Total Centrally Managed Resources</b>

# 2024-25 Reserve for Economic Uncertainty Allocations

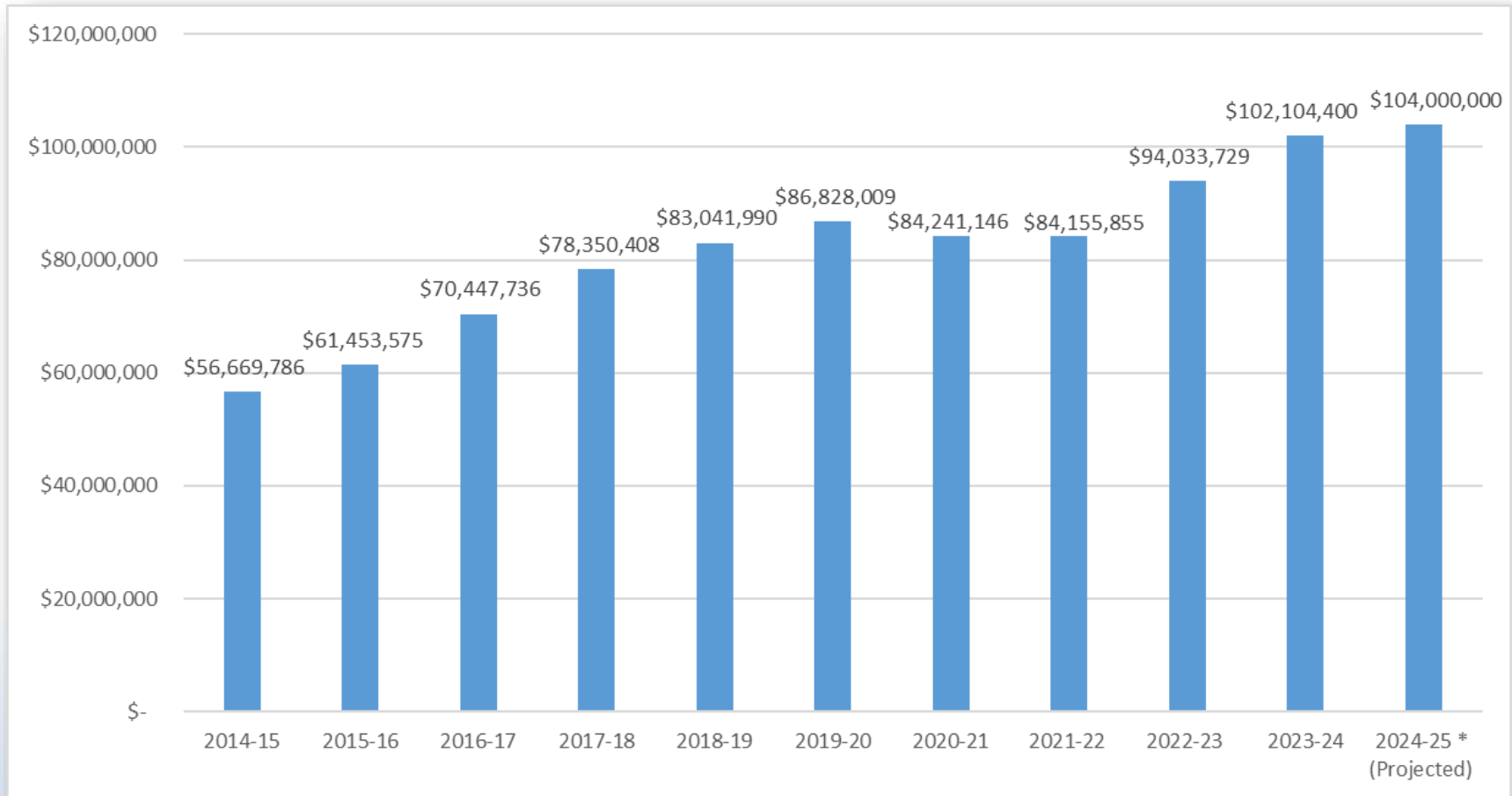
<b>Description</b>	<b>2024-25 Budget</b>
Level A Base Budget	\$ 7,402,585
Projected Tuition Revenue Deficit	(1,500,000)
PY Carryforward	3,914,910
<b>Total Revenues</b>	<b>\$ 9,817,495</b>

	<b>Academic Affairs</b>	<b>Infrastructure/ Deferred Maintenance</b>	<b>Athletics</b>	<b>Miscellaneous</b>
Programs for Children Revenue Allocation	\$ (380,000)			
Scholarships to Marching Band	(50,000)			
Marching Band /Bulldog Beat Scholarships	(200,000)			
FOOSA	(50,000)			
Field Maintenance		(500,000)		
Band Tower Scaffolding		(18,000)		
Athletics Operations			(3,247,156)	
Maxient Service Agreement				(10,000)
International Recruitment Commissions				(275,000)
Expenses Other - Miscellaneous				(2,866)
Cash Short/Over				20
Merchant Discount				(15,000)
ConServe/Perkins				(114,500)
Re-distribution SAS fees				(285,000)
Allowance for Doubtful Higher Education Tuition & Fees				(250,000)
Benefits Adjustment				(4,000)
<b>Totals</b>	<b>\$ (680,000)</b>	<b>\$ (518,000)</b>	<b>\$ (3,247,156)</b>	<b>\$ (956,346)</b>

**Total 2024-25 Budget Allocations** **\$ (5,401,502)**

**Projected Carry Forward Balance as of 6/30/25:** **\$ 4,415,993**

# Benefit Expenditures 2014-15 to 2024-25



\* Permanent base budget of \$107 million

# Level A Overview

## Academic Affairs

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	103,952,872	113,703,698	110,958,023	113,574,754	123,483,191	123,504,430
Comp Increase Adj PY	742,904	151,560	44,696	4,322,526	4,211,239	7,359,240
Equity Increase						
Risk Pool Assessment (PY)	363,409					
GI 2025 Funding	800,000		Refer to GI25	5,264,790	-	-
Restoration Benefit Pool						
Economic Development				321,121	-	-
Campus Adjustments	1,400,000 <sup>1</sup>	(2,897,235)			(4,190,000)	(35,000)
5% Reduction						(6,175,222)
Compensation Augmentation	3,439,617 <sup>2</sup>					
New Level A Funding	3,430,353		765,000			605,000
Restoration Funding			1,807,035			
Risk Pool Assessment	(425,457)					
<b>Total</b>	<b>113,703,698<sup>3</sup></b>	<b>110,958,023</b>	<b>113,574,754</b>	<b>123,483,191</b>	<b>123,504,430</b>	<b>125,258,448</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>66.22%</b>	<b>68.58%</b>	<b>67.58%</b>	<b>68.25%</b>	<b>68.23%</b>	<b>68.44%</b>

1. \$1,400,000 = \$700,000 in 2018-19 and \$700,000 in 2019-20. Funding was made permanent in 2019-20
2. Includes \$351,000 for Average Load Increase
3. Does not include \$1,577,000 of one-time GI 2025

# Level A Overview

## Administration & Finance

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	18,614,927	19,582,319	17,402,090	18,761,142	18,905,021	20,975,697
Comp Increase Adj PY	114,276	118,332			1,130,676	889,114
Equity Increase						
Risk Pool Assessment (PY)	858,685					
New Space	64,000					
Restoration Benefit Pool						
Campus Adjustments	60,000	(2,298,560)		143,879	940,000	(125,000)
5% Reduction						(1,048,785)
Compensation Augmentation	318,732		209,772			
Restoration Funding			1,149,280			
New Level A Funding	511,096					496,000
Risk Pool Assessment	(959,397)					
<b>Total</b>	<b>19,582,319</b>	<b>17,402,091</b>	<b>18,761,142</b>	<b>18,905,021</b>	<b>20,975,697</b>	<b>21,187,026</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>11.40%</b>	<b>10.76%</b>	<b>11.16%</b>	<b>10.45%</b>	<b>11.59%</b>	<b>11.58%</b>

# Level A Overview

## Student Affairs & Enrollment Management

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	13,257,863	15,438,097	13,160,559	14,335,165	16,343,665	12,404,680
Comp Increase Adj PY	54,375	57,973			40,485	483,771
Equity Increase					538,226	-
Risk Pool Assessment (PY)	157,897					
Foster Youth Program				604,000	-	-
GI 2025 Funding	400,000		Refer to GI25	1,404,500	616,500	-
Restoration Benefit Pool						-
Campus Adjustments	1,120,000 <sup>1</sup>	(2,335,511)			(5,134,196) <sup>2</sup>	150,000
5% Reduction						(620,234)
Compensation Augmentation	221,940		16,512			
Restoration Funding			1,158,094			
New Level A Funding	350,276					31,000
Risk Pool Assessment	(124,254)					
<b>Total</b>	<b>15,438,097</b>	<b>13,160,559</b>	<b>14,335,165</b>	<b>16,343,665</b>	<b>12,404,680</b>	<b>12,449,217</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>8.99%</b>	<b>8.13%</b>	<b>8.53%</b>	<b>9.03%</b>	<b>6.85%</b>	<b>6.80%</b>

1. \$1,120,000 = \$560,000 in 2018-19 and \$560,000 in 2019-20. Funding was made permanent in 2019-20

2. \$5,134,196 = Cross Cultural Gender Center moved from Student Affairs & Enrollment Management to Division of Equity and Engagement + reduction in contribution to compensation pool

# Level A Overview

## Technology Services

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	9,683,253	10,445,427	8,504,512	9,146,845	9,898,555	10,377,763
Comp Increase Adj PY	21,744	28,860			479,208	318,783
Equity Increase						
Risk Pool Assessment (PY)	7,479					
GI 2025 Funding			Refer to GI25	751,710	-	-
Restoration Benefit Pool						
Campus Adjustments	280,000 <sup>1</sup>	(1,969,775)				
5% Reduction						(518,888)
Compensation Augmentation	197,059					
Restoration Funding			642,333			
New Level A Funding	264,801					
Risk Pool Assessment	(8,909)					
<b>Total</b>	<b>10,445,427</b>	<b>8,504,512</b>	<b>9,146,845</b>	<b>9,898,555</b>	<b>10,377,763</b>	<b>10,177,658</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>6.08%</b>	<b>5.26%</b>	<b>5.44%</b>	<b>5.47%</b>	<b>5.73%</b>	<b>5.56%</b>

1. \$280,000 = \$140,000 in 2018-19 and \$140,000 in 2019-20. Funding was made permanent in 2019-20.

# Level A Overview

## Advancement

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	4,470,451	4,863,473	4,266,604	4,593,982	4,593,982	3,317,947
Comp Increase Adj PY	73,728	71,640				96,293
Equity Increase						
Risk Pool Assessment (PY)	51,993					
Restoration Benefit Pool						
Campus Adjustments	200,000	(668,509)			(1,559,619) <sup>1</sup>	-
5% Reduction						(165,897)
Compensation Augmentation	51,540				91,656	-
Restoration Funding			327,378		191,928	-
New Level A	75,343					
Risk Pool Assessment	(59,582)					
<b>Total</b>	<b>4,863,473</b>	<b>4,266,604</b>	<b>4,593,982</b>	<b>4,593,982</b>	<b>3,317,947</b>	<b>3,248,343</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>2.83%</b>	<b>2.64%</b>	<b>2.73%</b>	<b>2.54%</b>	<b>1.83%</b>	<b>1.77%</b>

1. University Marketing and Communications moved from Advancement to Office of the President



# Level A Overview

## Office of the President

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	1,484,314	1,552,681	1,282,467	1,429,100	1,429,100	3,203,537
Comp Increase Adj PY	22,236	23,052	-		153,810	139,809
Campus Adjustments		(293,266)			1,620,627 <sup>1</sup>	420,000 <sup>2</sup>
5% Reduction						(160,177)
Compensation Augmentation	2,952					
New Level A Funding	43,179					
Restoration Funding			146,633			
Risk Pool Assessment						
<b>Total</b>	<b>1,552,681</b>	<b>1,282,467</b>	<b>1,429,100</b>	<b>1,429,100</b>	<b>3,203,537</b>	<b>3,603,169</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>0.90%</b>	<b>0.79%</b>	<b>0.85%</b>	<b>0.79%</b>	<b>1.77%</b>	<b>1.97%</b>

1. University Marketing and Communications moved from Advancement to Office of the President

2. Includes CalNAGPRA funds from Academic Affairs

# Level A Overview

## Equity and Engagement

	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A		826,488
Comp Increase Adj PY	9,792	19,282
Equity Increase		
Risk Pool Assessment (Prior Year)		
Campus Adjustments	816,696 <sup>1</sup>	-
5% Reduction		(41,324)
Compensation Augmentation		
Restoration Funding		
New Level A		
Risk Pool Assessment		
<b>Total</b>	<b>826,488</b>	<b>804,446</b>
<b>Total Level A</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>0.46%</b>	<b>0.44%</b>

1. Cross Cultural and Gender Center moved from Student Affairs and Enrollment Management to Equity and Engagement

# Level A Overview

## Athletics

	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation	2023-24 Level A Allocation	2024-25 Level A Allocation
Prior Year Level A	5,812,772	6,120,298	6,210,200	6,210,968	6,286,414	6,505,090
Comp Increase Adj PY	137,660	87,852		75,446	218,676	273,467
Equity Increase						
Risk Pool Assessment (Prior Year)	14,949					
Campus Adjustments	-	2,050				
5% Reduction						(487,612)
Compensation Augmentation	89,088		768			
Restoration Funding						
New Level A	81,952					
Risk Pool Assessment	(16,123)					
<b>Total</b>	<b>6,120,298</b>	<b>6,210,200</b>	<b>6,210,968</b>	<b>6,286,414</b>	<b>6,505,090</b>	<b>6,290,945</b>
<b>Total Level A</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>	<b>181,015,360</b>	<b>183,019,252</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>3.56%</b>	<b>3.84%</b>	<b>3.70%</b>	<b>3.47%</b>	<b>3.59%</b>	<b>3.44%</b>

# Athletics

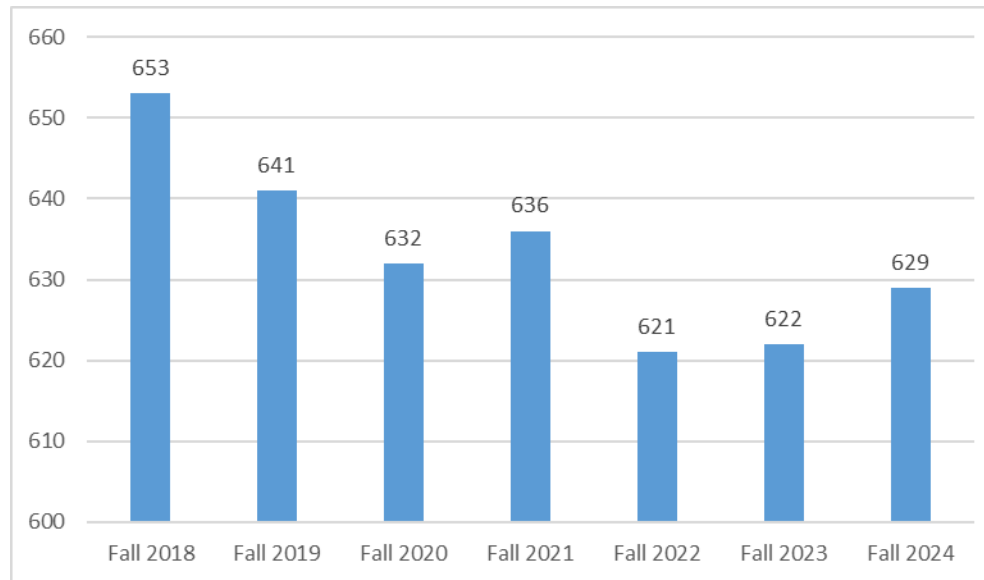
	2018-19	2019-20	2020-21	2021-22 **	2022-23	2023-24	2024-25 ***
Level A	\$ 5,812,772	\$ 6,120,298	\$ 6,210,200	\$ 6,210,968	\$ 6,286,414	\$ 6,505,090	\$ 6,290,945
Compensation Pool Allocation	\$ 137,660	\$ 87,852	\$ 384	\$ 75,446	\$ 218,676	\$ 266,521	\$ 281,572
Benefit Pool Allocation	\$ 3,191,017	\$ 3,450,868	\$ 3,309,625	\$ 2,944,375	\$ 3,138,099	\$ 3,416,346	\$ 3,709,400
Reserve for Economic Uncertainty	\$ 5,331,183	\$ 5,437,906	\$ 3,442,906	\$ 2,895,031	\$ 2,930,936	\$ 3,447,156	\$ 3,447,156
Additional One-Time Support	\$ 1,922,659	\$ 1,403,410		\$ 987,125	\$ 2,011,625	\$ 5,619,055	
	\$ 16,395,291	\$ 16,500,334	\$ 12,963,115	\$ 13,112,945	\$ 14,585,750	\$19,254,168	\$ 13,729,073
Financial Aid - One Time Allocation	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
IRA Fees	\$ 4,072,653	\$ 3,970,621	\$ 4,122,307	\$ 4,046,835	\$ 3,901,349	\$ 3,898,515	\$ 4,010,000
Student Body Association Fees	\$ 329,924	\$ 321,543	\$ 331,142	\$ 327,949	\$ 316,500	\$ 314,736	\$ 324,600
	\$ 4,402,577	\$ 6,292,164	\$ 4,453,449	\$ 4,374,784	\$ 4,217,849	\$ 4,213,251	\$ 4,334,600
<b>TOTAL UNIVERSITY SUPPORT:</b>	<b>\$ 20,797,868</b>	<b>\$ 22,792,498</b>	<b>\$ 17,416,564</b>	<b>\$ 17,487,729</b>	<b>\$ 18,803,599</b>	<b>\$23,467,419</b>	<b>\$ 18,063,673</b>
% Change:	-1%	10%	-24%	0%	8%	25%	-23%

Includes Bulldog Beat Scholarship funds

\*\* Does not include one-time HEERF funding \$5,088,520 (FY 2021-22)

\*\*\* Budget includes 5% reduction

# Tenured & Tenure Track Faculty (Headcount)



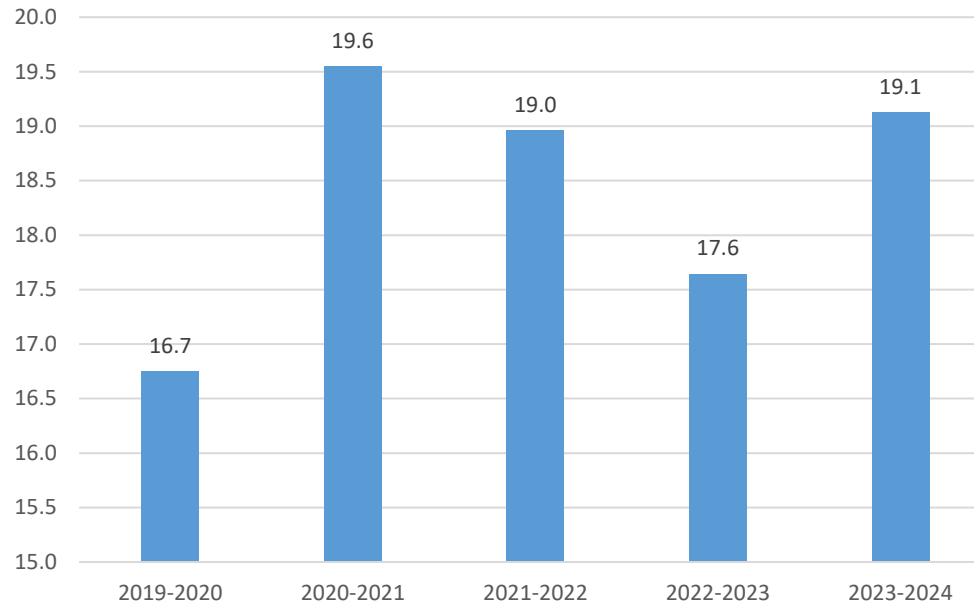
Tenure Density	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	55%	56%	55%	53%	53%	51%	52%
Tenure Track Hires Cumulative	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
	60 <sup>1</sup>	25	13	22	26	51	28
	312	337	350	372	398	449	477
Full Time Lecturers	200	194	217	215	217	237	219
Part Time Lecturers	656	613	601	652	641	676	630
Student Enrollment	24,995	24,139	25,341	24,946	23,929	23,832	24,310

1. 57 started in fall 2018

Note: Data is based on headcount except for Tenure Density which is based on FTEF

Source: Office of Institutional Effectiveness Census Data run November 1 annually. Tenure Track Density and Hire data obtained from Faculty Affairs.

# Students (FTE) per Instructional Faculty (FTE)



	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>FTE Students</b>	20,915	21,466	20,776	19,920	20,232
<b>FTE Instructional Faculty</b>	1,249	1,098	1,096	1,129	1,058
<b>Students (FTE) per Instructional Faculty (FTE)</b>	16.7	19.6	19.0	17.6	19.1

Note: Data is based on Full-Time Equivalent (FTE) for Students and Instructional Faculty.  
 Instructional Faculty includes all faculty classifications  
 Source: Chancellors Office/OIE

# Employees

## By Division

	Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023		Fall 2024	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Academic Affairs	1,866	71.9%	1,812	71.5%	1,797	72.2%	1,830	74.3%	1,813	72.9%	1,882	73.2%	1,820	72.8%
Administration & Finance	309	11.9%	300	11.8%	287	11.5%	269	10.9%	293	11.8%	298	11.6%	291	11.6%
Athletics	62	2.4%	60	2.4%	55	2.2%	53	2.2%	50	2.0%	49	1.9%	49	2.0%
Diversity, Engagement & Equity											5	0.2%	8	0.3%
President's Office	7	0.3%	7	0.3%	5	0.2%	5	0.2%	6	0.2%	26	1.0%	26	1.0%
Student Affairs & Enrollment Management	200	7.7%	202	8.0%	200	8.0%	179	7.3%	191	7.7%	200	7.8%	201	8.0%
Technology Services	97	3.7%	97	3.8%	92	3.7%	80	3.2%	88	3.5%	82	3.2%	79	3.2%
University Advancement	55	2.1%	55	2.2%	52	2.1%	47	1.9%	46	1.8%	28	1.1%	26	1.0%
<b>Grand Total</b>	<b>2,596</b>	<b>100.0%</b>	<b>2,533</b>	<b>100.0%</b>	<b>2,488</b>	<b>100.0%</b>	<b>2,463</b>	<b>100.0%</b>	<b>2,487</b>	<b>100.0%</b>	<b>2,570</b>	<b>100.0%</b>	<b>2,500</b>	<b>100.0%</b>

## By Employment Group

	Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023		Fall 2024	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Manager	168	6.5%	172	6.8%	164	6.6%	149	6.0%	149	6.0%	159	6.2%	158	6.3%
Non-Tenure Track Faculty	889	34.2%	840	33.2%	846	34.0%	895	36.3%	886	35.6%	938	36.5%	874	35.0%
Staff	886	34.1%	880	34.7%	846	34.0%	783	31.8%	831	33.4%	851	33.1%	839	33.6%
Tenure/Tenure Track Faculty	653	25.2%	641	25.3%	632	25.4%	636	25.8%	621	25.0%	622	24.2%	629	25.2%
<b>Grand Total</b>	<b>2,596</b>	<b>100.0%</b>	<b>2,533</b>	<b>100.0%</b>	<b>2,488</b>	<b>100.0%</b>	<b>2,463</b>	<b>100.0%</b>	<b>2,487</b>	<b>100.0%</b>	<b>2,570</b>	<b>100.0%</b>	<b>2,500</b>	<b>100.0%</b>

Fall 2025 data will be added November 1 2025 (after Census).

Employees are categorized based on their primary employment status.

Includes all instructional faculty, coaches, librarians, academic-related service professionals and grant-related faculty.

Data is based on headcount as of November 1; excludes previously approved, vacant, budgeted positions

Source: Office of Institutional Effectiveness

# Auxiliary 2024-25 Budgets

## Links to Annual Budgets:

[Fresno Association](#)

[Fresno Foundation](#)

[Agriculture Foundation](#)

[Associated Students, Inc. \(ASI\)](#)

[Programs for Children Inc.](#)

[Athletic Corporation](#)



# Trademark Licensing Royalty Distribution Summary

Royalty Actuals for 2023-24					Distributions			
Gross Royalties	Less CLC Admin Fee	Fee %	Less CLC Marketing Reserve 2%	Net Royalty Check	Advancement Licensing Trust Acct	Athletics (CSUF Athletic Corp)	VEB/FSAA	Total Distributions
\$582,268	\$105,283	18.1%	\$9,540	\$467,445	\$141,509	\$323,042	\$2,897	\$467,448

Royalty Targets for 2024-25					Distribution Targets					
Gross Royalties	Less CLC Admin Fee	*Fee %	Less CLC Marketing Reserve 2%	Net Royalty Check	Licensing (Advancement Trust Acct)	Athletics (Athletic Corp)	Craft Beer/Athletics	Craft Beer Related Products / Athletics	VEB/FSAA	Total Distributions
\$545,000	\$79,500	14.59%	\$9,310	\$456,190	\$148,000	\$300,000	\$5,000	\$1,190	\$2,000	\$456,190

\* Beginning 7/1/24, the university will benefit from improved royalty splits in the new 10-year agreement with CLC (University Licensing Agency)

# Compact Funding

- In May 2022, the governor signed a multi-year compact with the CSU system to provide additional base funding
- Provided for 5% growth in base funding, year-over-year, for the 5-year term of the compact
- 2022-2023 – provided compact base funding (\$211 million)
- 2023-2024 – provided compact base funding (\$227 million)
- 2024-2025 – provided compact base funding (\$240 million)
- 2025-2026 – plans to defer compact funding until 2027-2028 (\$252 million)
- 2026-2027 – plans to provide compact funding (\$264 million)
- 2027-2028 – plans to provide 2025-2026 compact funding amount

# 2025-2026 and Beyond

- For 2025-26, impose a 7.95% reduction of ongoing state funding to the CSU's operating budget, equivalent to a cut of \$375 million (*for our campus = \$19 million*).
- Tuition will increase 6% (year two of five); 1/3 of tuition increase will go towards State University Grant program (student aid)
- Defer 2025-26 compact funding in the amount of \$252 million ongoing to 2027-28.

## **Other Budget Impacts**

- Continued unfunded mandates, such as for compensation and utilities.
  - Utilities increased ~20% in 2024-25, with increases projected moving forward
- Unknown whether other program expense increases (health benefits, other programs) will be augmented/receive additional funding in 2025-26.
- Federal impacts remain volatile and unknown as to their full extent, which will continue to be monitored.

# Budget Webpage

## Budget and Resource Planning

The screenshot shows the Fresno State website's budget section. The top navigation bar is red with white text for 'FRESNO STATE' and links for 'Future Students', 'Current Students', 'Alumni', 'Employees', and 'Give'. A search icon and a 'QUICK LINKS >' button are also present. Below this is a white navigation bar with links: 'ABOUT US', 'BUDGET STATUS', 'BUDGET BOOKS', 'RESOURCES', 'FORMS', and 'TRAINING'. The main content area has a large heading 'Budget and Resource Planning'. Below it is a breadcrumb trail: 'Administration and Finance / Budget / Our Current Budget Status'. The section title is 'Our Current Budget Status'. A paragraph states: 'This budget information is current as of 2/25/25. This page will continue to be updated as we have more information and updates to share.' Another paragraph explains: 'Below you can 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 mandatory cost increases. Our commitment to transparency remains at the core of our budget planning, ensuring that our campus community is informed of systemwide and campus decisions.' A horizontal menu below this contains 'CSU Advocacy Talking Points' (which is underlined), 'FAQs', 'Campus Communications', and 'Additional Information'. Under 'CSU Advocacy Talking Points', there is a red downward arrow icon followed by a bulleted list of eight points regarding budget proposals, graduation rates, fiscal risks, and revenue sources.

**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 / **Our Current Budget Status**

### Our Current Budget Status

*This budget information is current as of 2/25/25. This page will continue to be updated as we have more information and updates to share.*

Below you can 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 mandatory cost increases. Our commitment to transparency remains at the core of our budget planning, ensuring that our campus community is informed of systemwide and campus decisions.

**CSU Advocacy Talking Points** **FAQs** **Campus Communications** **Additional Information**

- We strongly disagree with the governor's budget proposals for the CSU.
- The proposed cut will impact academics, student services, course offerings and our workforce.
- It will put recent graduation rate and enrollment gains at risk, which will lessen the CSU's positive impact on our state's economy.
- There is no certainty that the deferred plans will materialize in the future.
- The dual expectation to cut costs and increase spending exposes the CSU to significant fiscal risks.
- Several CSU universities have experienced a significant decline in student enrollment resulting in the loss of tuition revenue, a significant CSU Operating Fund revenue source.
- The system experienced gaps between anticipated revenue and expenditures over two years: \$138 million in 2023-24 and \$218 million in 2024-25. Combined, these ongoing gaps are equivalent to 4% of the Operating Fund.
- The California Department of Finance and the Legislative Analyst's Office anticipate a state General Fund budget gap in the coming years. This is important because the state General Fund is a significant revenue source for the CSU Operating Fund.