

Campus Budget

Supplemental Slides for Staff Assembly
Budget Presentation October 29 2025

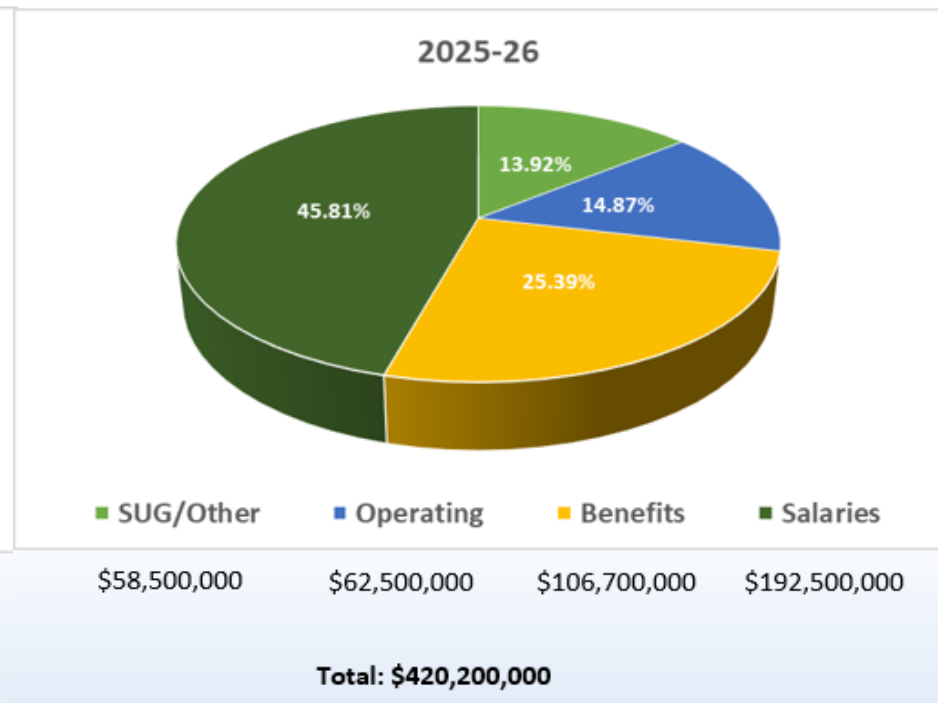
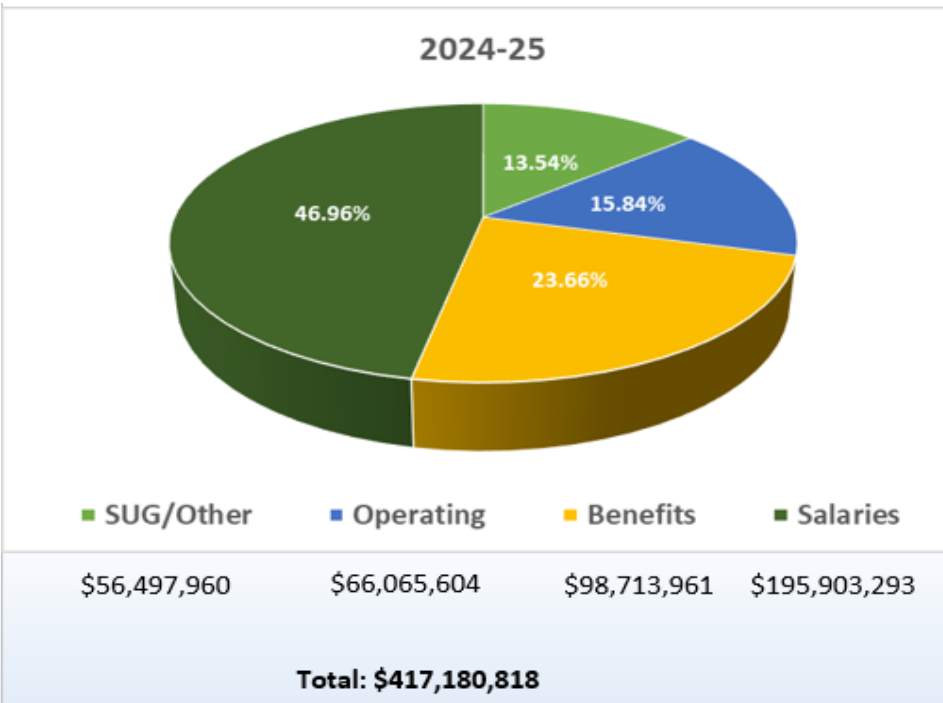
If you have any questions, please email Jeff Blanks, Director of
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2025-26 Budget

2025-26 Final CSU Budget Allocation Summary		
	CSU	Fresno
2024-25 Final Budget	\$ 5,159,899,000	\$ 234,930,000
2024-25 State Funded Retirement Adjustment	\$ (135,463,000)	\$ (6,120,000)
Reverse 2024-25 One-Time General Fund Reduction	\$ 75,000,000	\$ 3,744,000
2024-25 Revised General Fund Base	\$ 5,099,436,000	\$ 232,554,000
2025-26 General Fund Adjustment	\$ 1,766,000	\$ 3,936,000
2025-26 General Fund Reduction	\$ (143,839,000)	\$ (6,954,000)
2025-26 Total General Fund Budget	\$ 4,957,363,000	\$ 229,536,000
2024-25 FIRMS Budget Gross Tuition & Fees (Campus Reported)	\$ 3,366,420,000	\$ 154,791,000
2025-26 Estimated Tuition Rate Increase	\$ 165,028,000	\$ 8,711,000
2025-26 Preliminary Gross Tuition & Fees	\$ 3,531,448,000	\$ 163,502,000
2025-26 Preliminary Operating Budget	\$ 8,488,811,000	\$ 393,038,000
2025-26 Preliminary Expenditure Increases		
Health Care Premiums	\$ 60,315,000	\$ 3,080,000
Operations and Maintenance of New Facilities	\$ 6,588,000	\$ 53,000
Liability and Property Insurance Premiums	\$ 9,977,000	\$ 508,000
Utilities	\$ 31,673,000	\$ 2,156,000
Other Program Adjustments	\$ 3,232,000	\$ -
State University Grants	\$ 55,009,000	\$ 6,850,000
2025-26 Total Expenditure Increases	\$ 166,794,000	\$ 12,647,000

2024-25 Expenditures (Actual)

2025-26 Expenditures (Estimated)



2025-26 Centrally Managed Funds

Level A Allocation for 2024-2025	Allocation Adjustments for 2025-26	Level A Allocation for 2025-2026	Fund Name
\$ 766,000	\$ (150,000)	\$ 616,000	President's Reserve
\$ 7,402,585	\$ -	\$ 7,402,585	Reserve for Economic Uncertainty
\$ 107,141,322	\$ (2,890,000)	\$ 104,251,322	Benefits Pool
\$ 7,513,947	\$ 408,000	\$ 7,921,947	Risk Pool
\$ 647,364	\$ 100,000	\$ 747,364	Risk Pool Property Insurance
\$ 50,131,000	\$ 6,850,000	\$ 56,981,000	State University Grants
\$ 1,510,270	\$ -	\$ 1,510,270	EOP
\$ 49,550	\$ -	\$ 49,550	Graduate Grants
\$ 687,656	\$ (687,656)	\$ -	Strategic Planning
\$ 10,481,340	\$ (9,223,873)	\$ 1,257,467	Compensation Pool
\$ 10,592,971	\$ 2,156,000	\$ 12,748,971	Utilities
\$ 4,000,000	\$ -	\$ 4,000,000	Central Utility Plant Replacement
\$ 200,924,005	\$ (3,437,529)	\$ 197,486,476	Total Centrally Managed Resources

2025-26 Reserve for Economic Uncertainty Allocations

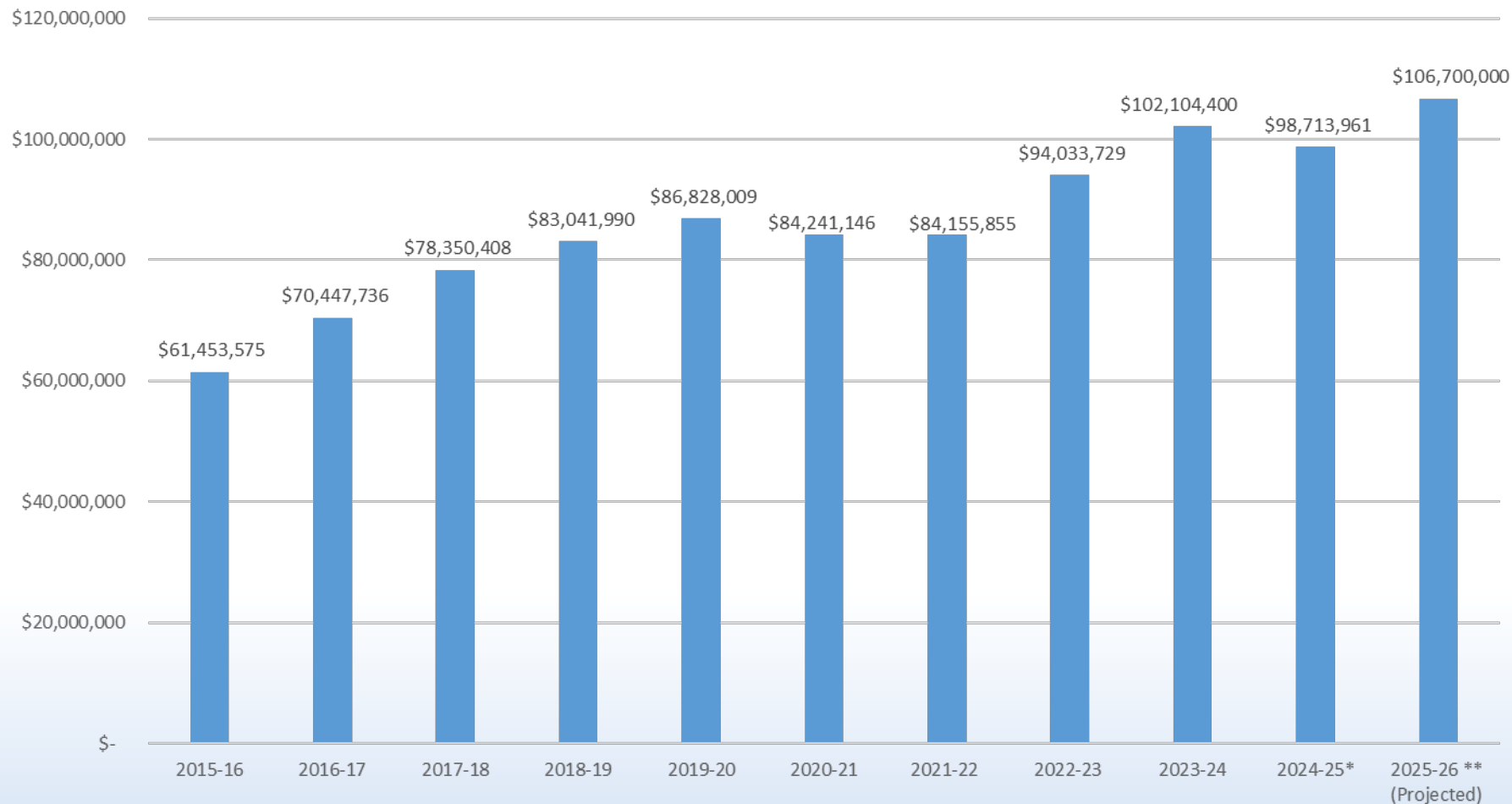
	2025-26
Description	Budget
Level A Base Budget	\$ 7,402,585
Projected Tuition Revenue Deficit	-
PY Carryforward	9,332,607
Total Revenues	\$ 16,735,192

	Academic Affairs	Technology Services	Infrastructure/ Deferred Maintenance	Athletics	Miscellaneous	
Programs for Children Revenue Allocation	\$ (150,000)					
Scholarships to Marching Band	(50,000)					
Field Maintenance			(500,000)			
Athletics Operations				(3,447,156)		
Cyber Hygiene Project		(300,000)				
Academic Affairs Summer School	(2,400,000)					
International Recruitment Commissions					(275,000)	
Expenses Other - Miscellaneous					(50,000)	
Merchant Discount					(15,000)	
ConServe/Perkins					(130,000)	
Re-distribution SAS fees to Fin Aid					(292,000)	
Allowance for Doubtful Higher Education Tuition & Fees					(250,000)	
Benefits Adjustment					(4,000)	
Totals	\$ (2,600,000)	\$ (300,000)	\$ (500,000)	\$ (3,447,156)	\$ (1,016,000)	\$ (7,863,156)

Total 2025-26 Budget Allocations **\$ (7,863,156)**

Projected Carry Forward Balance as of 6/30/26: **\$ 8,872,036**

Benefit Expenditures 2015-16 to 2025-26



NOTE: Beginning in 2014-15, the state's obligation to adjust CSU retirement funding remains fixed at the 2013-14 payroll level. Retirement expenses for payroll above that level are funded by the campus.

* State funding reduction of \$6,120,000

** Permanent base budget of \$104,251,322

Level A Overview

Academic Affairs

	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	2025-26 Level A Allocation
Prior Year Level A	113,703,698	110,958,023	113,574,754	123,483,191	123,504,430	125,258,448
Comp Increase Adj PY	151,560	44,696	4,322,526	4,211,239	7,359,240	7,192,516
Equity Increase						
Risk Pool Assessment (PY)						
GI 2025 Funding		Refer to GI25	5,264,790	-	-	
Restoration Benefit Pool						
Economic Development			321,121	-	-	
Campus Adjustments	(2,897,235)			(4,190,000)	(35,000)	(425,956)
Division Reduction					(6,175,222)	(4,759,320)
Compensation Augmentation						
New Level A Funding		765,000			605,000	
Restoration Funding		1,807,035				2,562,395
Risk Pool Assessment						
Total	110,958,023	113,574,754	123,483,191	123,504,430	125,258,448	129,828,083
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	68.58%	67.58%	68.25%	68.19%	68.44%	68.41%

Level A Overview

Administration & Finance

	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	2025-26 Level A Allocation
Prior Year Level A	19,582,319	17,402,090	18,761,142	18,905,021	20,975,697	21,187,026
Comp Increase Adj PY	118,332			1,130,676	889,114	933,497
Equity Increase						
Risk Pool Assessment (PY)						
New Space						
Restoration Benefit Pool						
Campus Adjustments	(2,298,560)		143,879	940,000	(125,000)	150,000
Division Reduction					(1,048,785)	(805,022)
Compensation Augmentation		209,772				
Restoration Funding		1,149,280				433,420
New Level A Funding					496,000	53,000
Risk Pool Assessment						
Total	17,402,091	18,761,142	18,905,021	20,975,697	21,187,026	21,951,921
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	10.76%	11.16%	10.45%	11.58%	11.58%	11.57%

Level A Overview

Student Affairs & Enrollment Management

	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	2025-26 Level A Allocation
Prior Year Level A	15,438,097	13,160,559	14,335,165	16,343,665	12,404,680	12,449,217
Comp Increase Adj PY	57,973			40,485	483,771	533,465
Equity Increase				538,226	-	
Risk Pool Assessment (PY)						
Foster Youth Program			604,000	-	-	
GI 2025 Funding		Refer to GI25	1,404,500	616,500	-	
Restoration Benefit Pool					-	
Campus Adjustments	(2,335,511)			(5,134,196) ¹	150,000	755,219 ²
Division Reduction					(620,234)	(473,021)
Compensation Augmentation		16,512				
Restoration Funding		1,158,094				
New Level A Funding					31,000	254,672
Risk Pool Assessment						
Total	13,160,559	14,335,165	16,343,665	12,404,680	12,449,217	13,519,552
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	8.13%	8.53%	9.03%	6.85%	6.80%	7.12%

1. \$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

2. \$755,219 = Cross Cultural Gender Center moved from Division of Equity and Engagement to Student Affairs and Enrollment Management

Level A Overview

Technology Services

	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	2025-26 Level A Allocation
Prior Year Level A	10,445,427	8,504,512	9,146,845	9,898,555	10,377,763	10,177,658
Comp Increase Adj PY	28,860			479,208	318,783	336,501
Equity Increase						
Risk Pool Assessment (PY)						
GI 2025 Funding		Refer to GI25	751,710	-	-	
Restoration Benefit Pool						
Campus Adjustments	(1,969,775)					
Division Reduction					(518,888)	(386,711)
Compensation Augmentation						
Restoration Funding		642,333				208,203
New Level A Funding						
Risk Pool Assessment						
Total	8,504,512	9,146,845	9,898,555	10,377,763	10,177,658	10,335,651
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	5.26%	5.44%	5.47%	5.73%	5.56%	5.45%

Level A Overview

Advancement

	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	2025-26 Level A Allocation
Prior Year Level A	4,863,473	4,266,604	4,593,982	4,593,982	3,317,947	3,248,343
Comp Increase Adj PY	71,640			91,656	96,293	121,505
Equity Increase						
Risk Pool Assessment (PY)						
Restoration Benefit Pool						
Campus Adjustments	(668,509)			(1,559,619) ¹		
Division Reduction					(165,897)	(123,425)
Compensation Augmentation				91,656	-	
Restoration Funding		327,378		100,272	-	66,451
New Level A						
Risk Pool Assessment						
Total	4,266,604	4,593,982	4,593,982	3,317,947	3,248,343	3,312,874
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	2.64%	2.73%	2.54%	1.83%	1.77%	1.75%

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

Level A Overview

Office of the President

	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	2025-26 Level A Allocation
Prior Year Level A	1,552,681	1,282,467	1,429,100	1,429,100	3,203,537	3,603,169
Comp Increase Adj PY	23,052	-		153,810	139,809	171,189
Campus Adjustments	(293,266)			1,620,627 ¹	420,000 ²	639,736
Division Reduction					(160,177)	(136,906)
Compensation Augmentation						
New Level A Funding						
Restoration Funding		146,633				73,710
Risk Pool Assessment						
Total	1,282,467	1,429,100	1,429,100	3,203,537	3,603,169	4,350,898
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	0.79%	0.85%	0.79%	1.77%	1.97%	2.29%

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

2. Includes CalNAGPRA funds from Academic Affairs

Level A Overview

Division of Equity & Inclusion

				2023-24 Level A Allocation	2024-25 Level A Allocation	2025-26 Level A Allocation
Prior Year Level A					826,488	804,446
Comp Increase Adj PY				9,792	19,282	28,662
Equity Increase						
Risk Pool Assessment (Prior Year)						
Campus Adjustments				816,696	-	(818,999)
Division Reduction					(41,324)	(30,565)
Compensation Augmentation						
Restoration Funding						16,456
New Level A						
Risk Pool Assessment						
Total				826,488	804,446	-
Total Level A		-		181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds				0.46%	0.44%	0.00%

Level A Overview

Athletics

	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	2025-26 Level A Allocation
Prior Year Level A	6,120,298	6,210,200	6,210,968	6,286,414	6,505,090	6,290,945
Comp Increase Adj PY	87,852		75,446	218,676	273,467	294,194
Equity Increase						
Risk Pool Assessment (Prior Year)						
Campus Adjustments	2,050					
Division Reduction					(487,612)	(239,030)
Compensation Augmentation		768				
Restoration Funding						128,693
New Level A						
Risk Pool Assessment						
Total	6,210,200	6,210,968	6,286,414	6,505,090	6,290,945	6,474,802
Total Level A	161,784,456	168,051,956	180,939,928	181,115,632	183,019,252	189,773,781
Total % of Level A Allocation excluding centrally managed funds	3.84%	3.70%	3.47%	3.59%	3.44%	3.41%

Auxiliary 2024-25 Budgets

Links to Annual Budgets:

[Fresno Association](#)

[Fresno Foundation](#)

[Agriculture Foundation](#)

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

[Programs for Children Inc.](#)

[Athletic Corporation](#)