

A low-angle photograph of graduates in black gowns and caps, celebrating with their arms raised and caps tossed into the air. The image is overlaid with a semi-transparent red filter. At the bottom, there is a decorative pattern of dark red and black triangles.

Staff Assembly Budget Presentation October 29, 2025

Professional Experience



INDIANA COMMISSION *for*
HIGHER EDUCATION



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**BALL
STATE**
CARDINALS.



IVY TECH
COMMUNITY COLLEGE

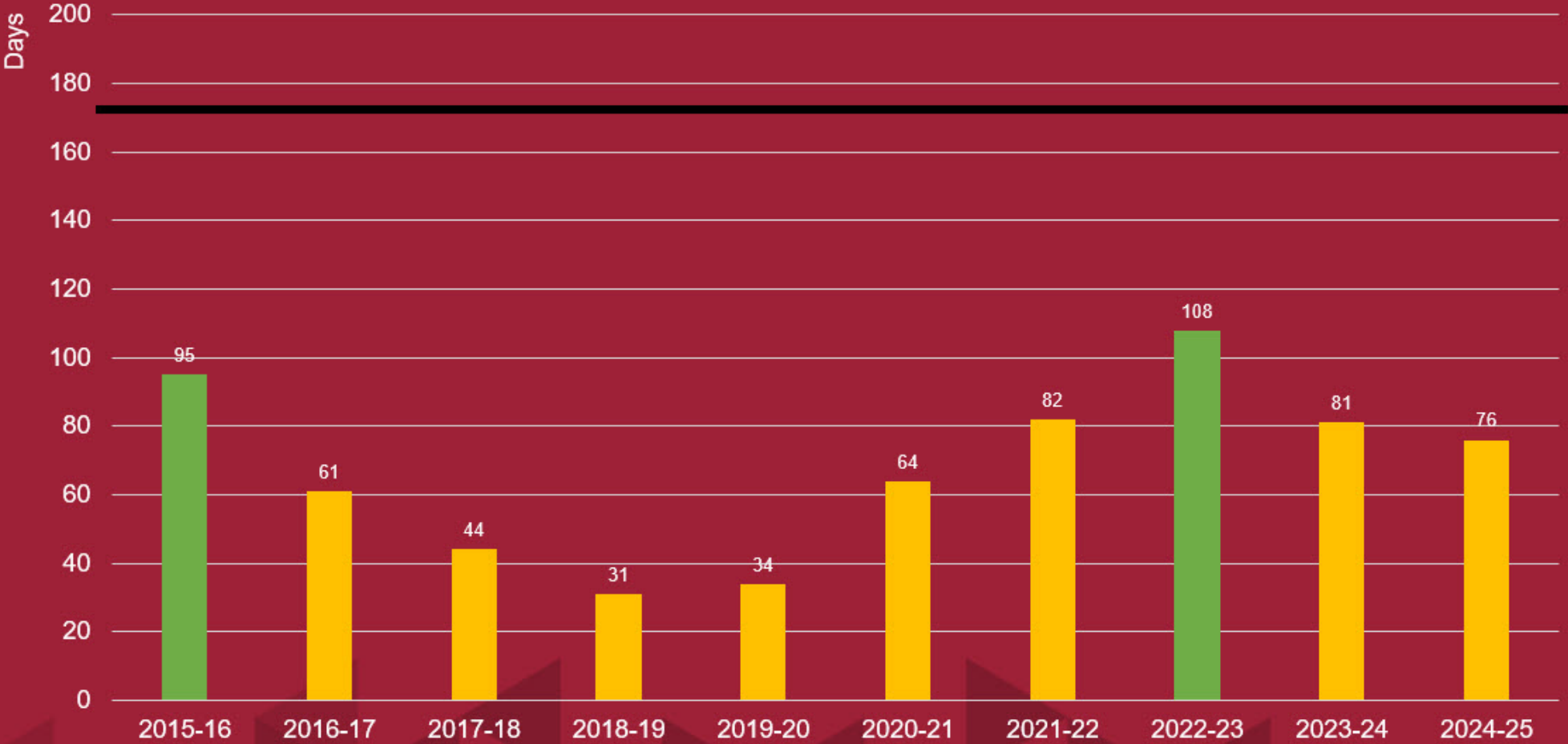
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Overview

- Fresno State Financial History
- Current State of Fresno State Finances
- Future Financial Plan / Economic Indicators
- Students & Opportunities
- Budget Resources

Fresno State Financial History

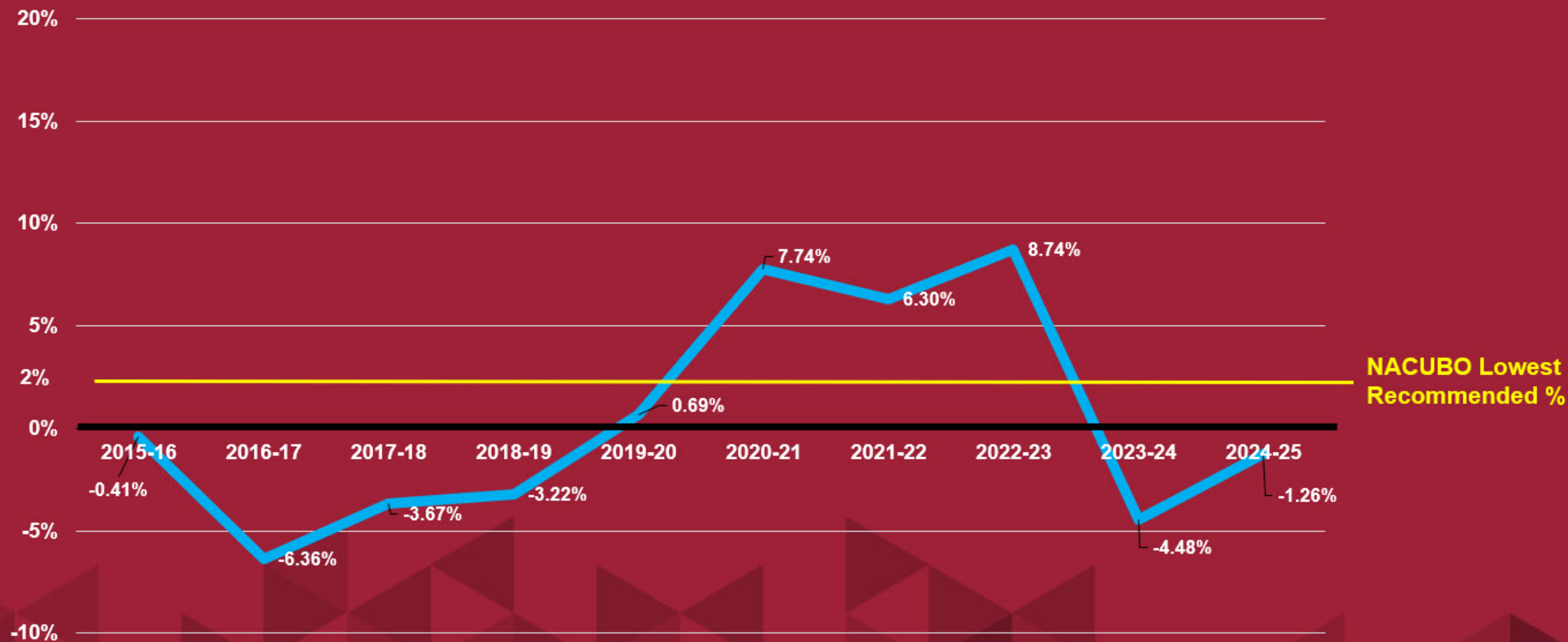
General Fund Balance



Green > 89

Yellow > 30

Operating Margins

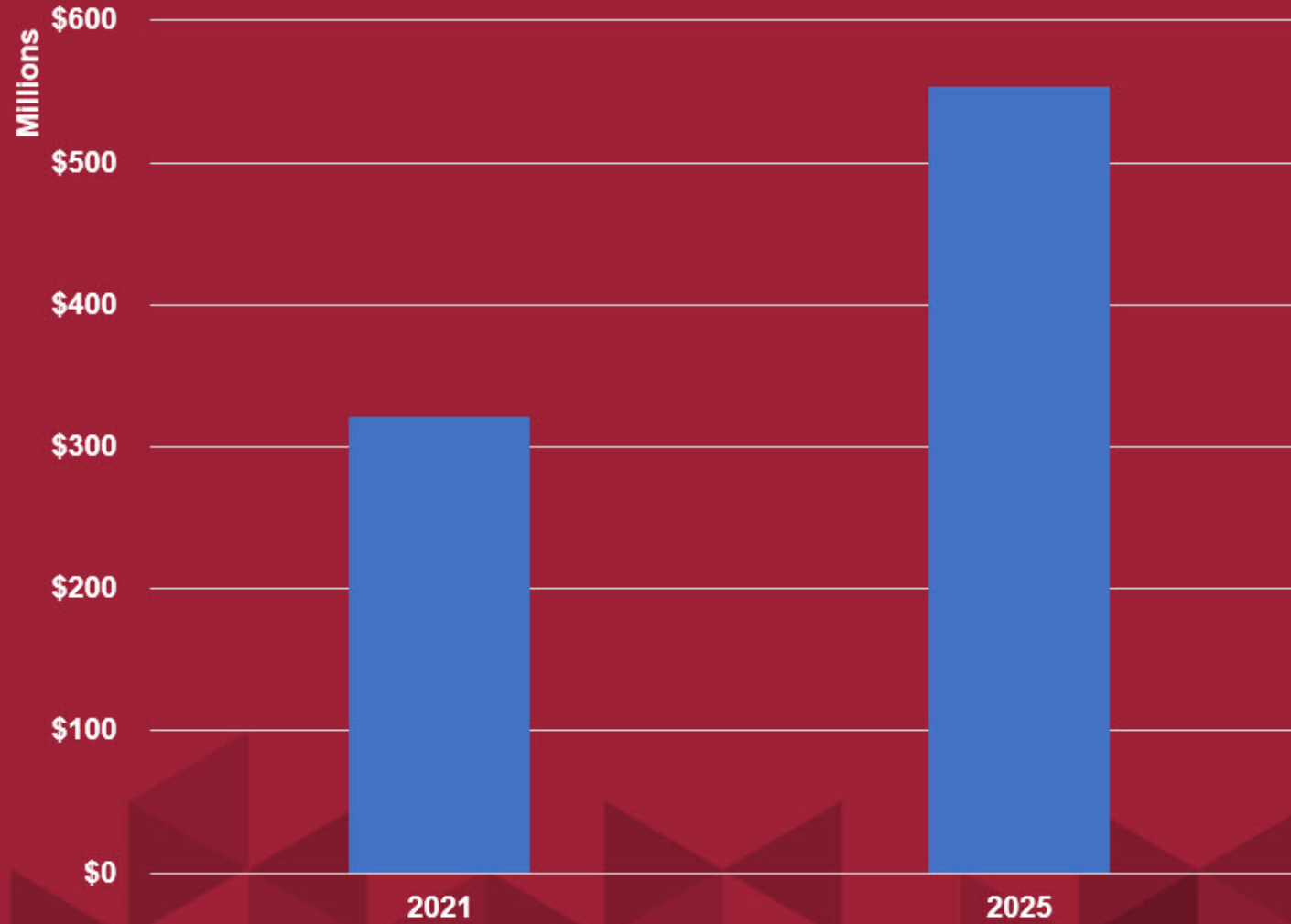


FY 2025-26 and FY 2026-27 Budget

FY 2025-26		FY 2026-27	
Projected Expenses	\$(100)	Projected Expenses	\$(99)
Projected Revenue	\$ 100	Projected Revenue	\$ 100
Carryforward	\$ 200	Reserve	\$ 200
Actual Expenses	\$(125)	Actual 2026 Expenses	\$(99)
<i>Carryforward to FY 2026</i>	<i>\$ 175</i>	<i>Reserve to FY 2027</i>	<i>\$ 201</i>

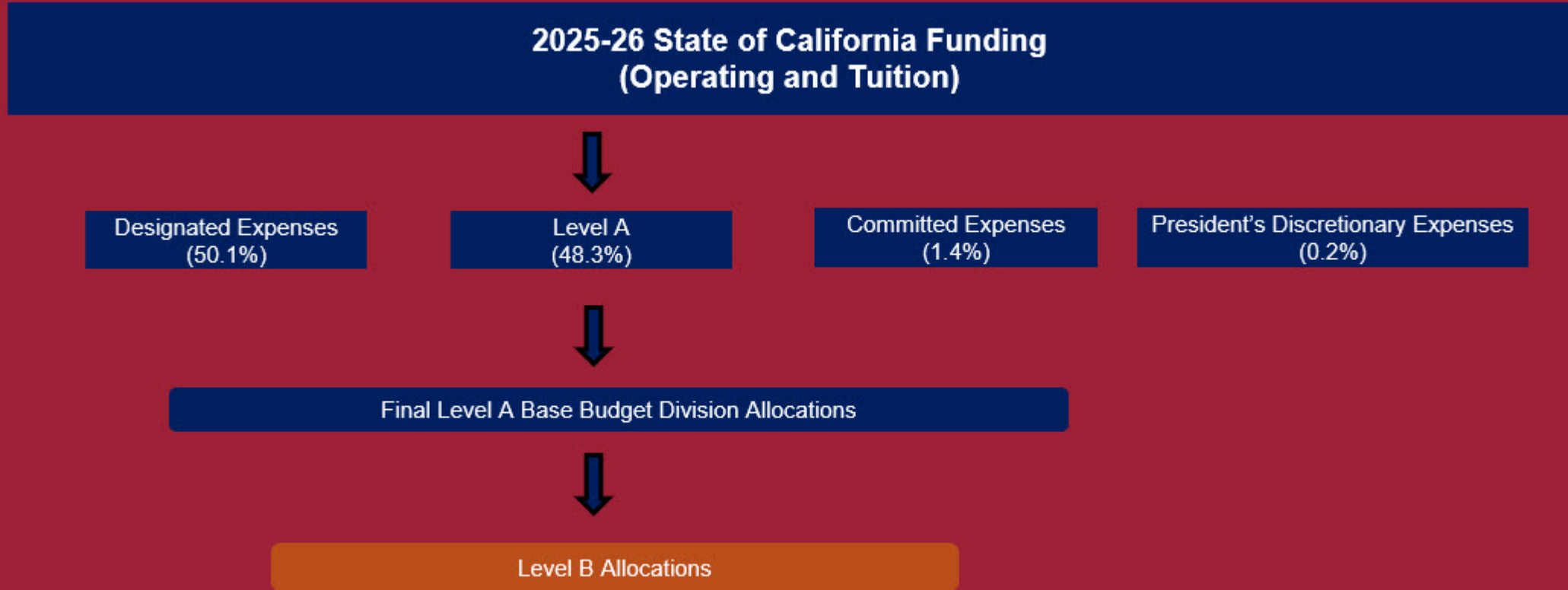
Deferred Maintenance

Calendar Year



Fresno State Current FY 2025-2026

Overview of Budget Allocation to Campus



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

FY 2025-26 Budget

(Reserves: one-time use)
\$3.21 million

Operating Budget
\$417 million

2025-26 CO Loan for Employee Bonuses

CSU \$144 million loan from State of California

\$7 million
allocated to our
campus

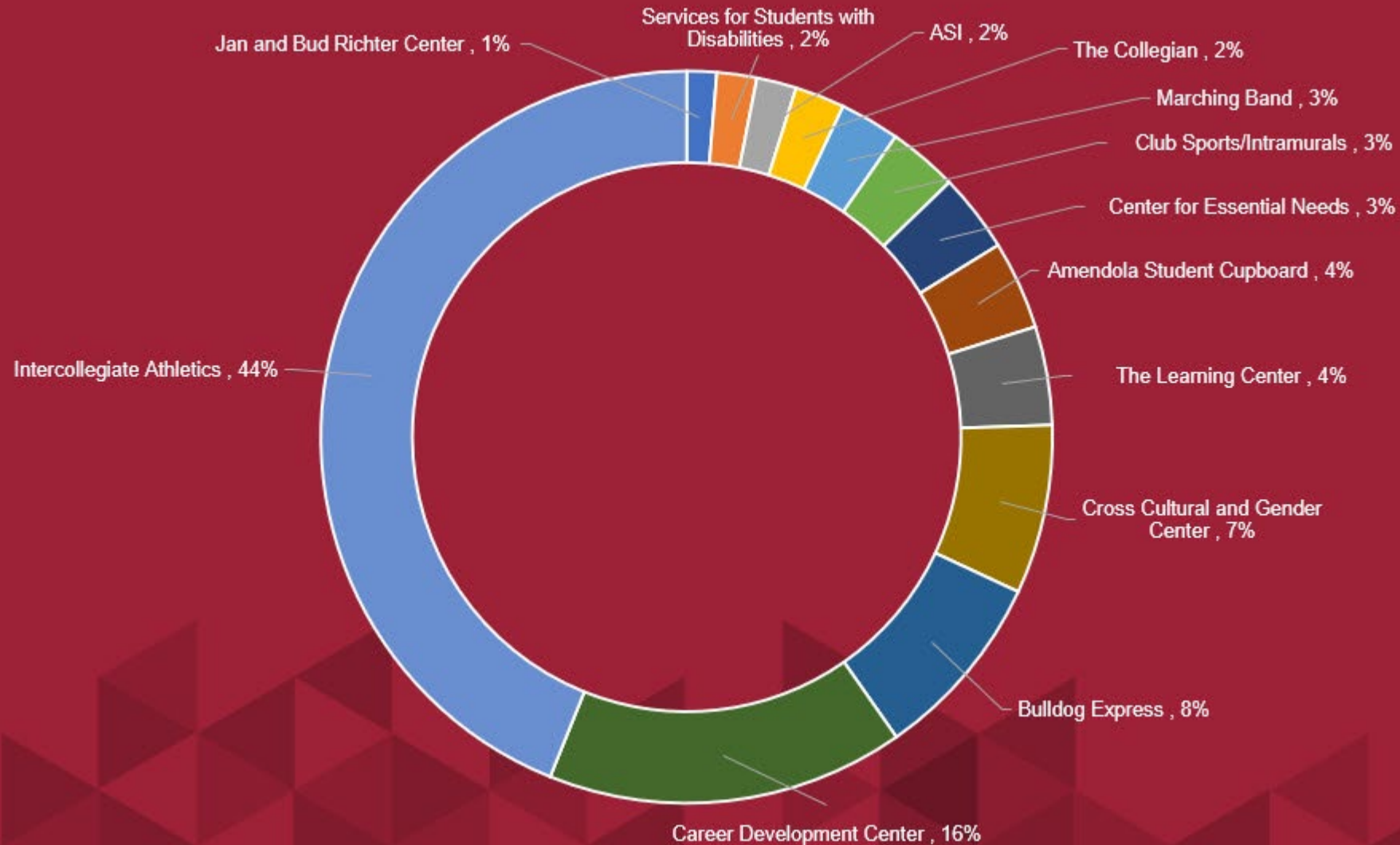


\$7 million allocated
to faculty and staff
one-time bonuses



IRA Fee Allocations

Total Projected Fee Revenues: \$11,385,000



Fresno State Moving Forward

WSCUC Recommendations

- 5 Year Budget Projection Plan
- Strategic Plan Goals

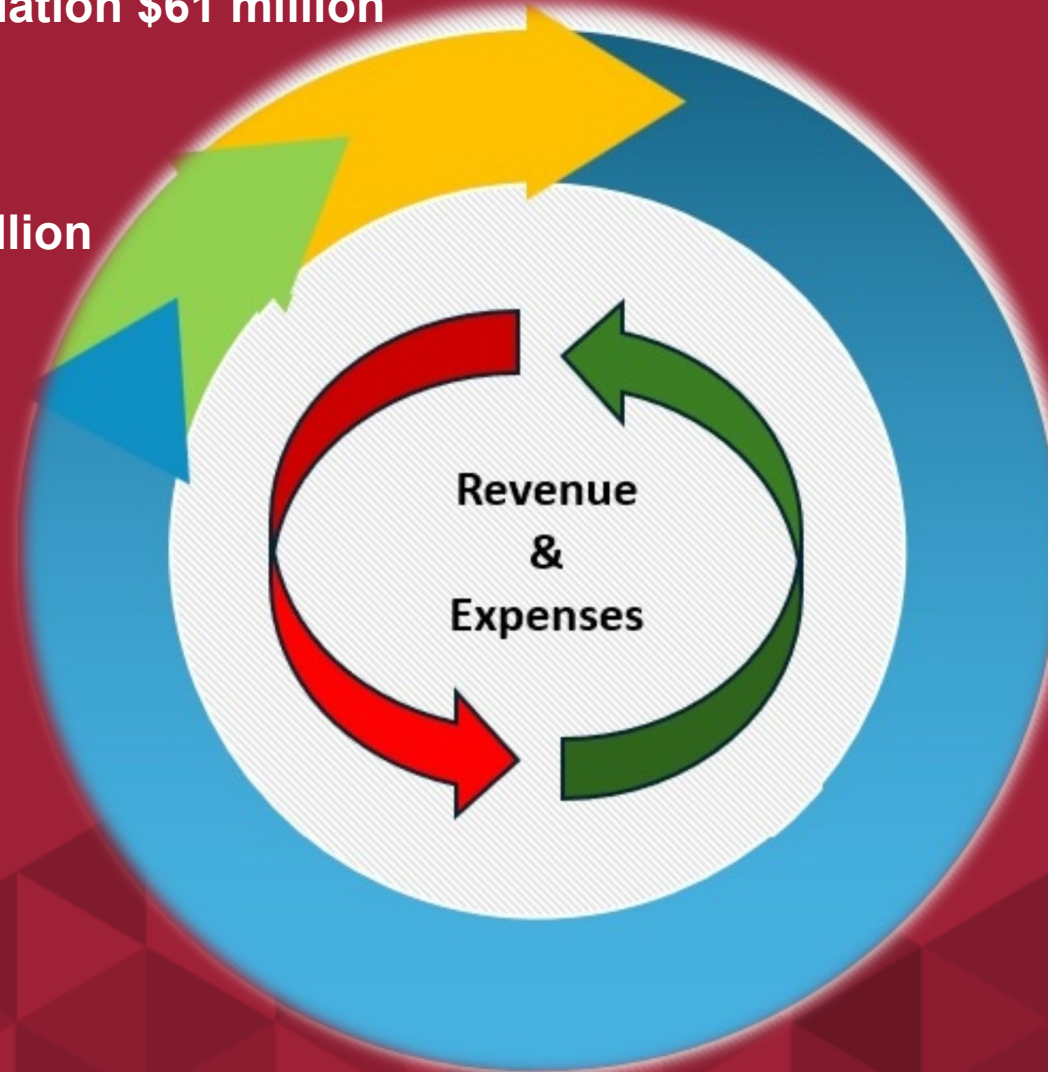
Campus as an Enterprise

Example using 2024-25 Revenue data

Auxiliaries/Foundation \$61 million

Athletics \$42 million

University \$411 million



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
- Review of student fee structure

Beginning in 2026-2027:

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

2027-2028 – add \$4.1 million to reserve

Fresno State Enrollment



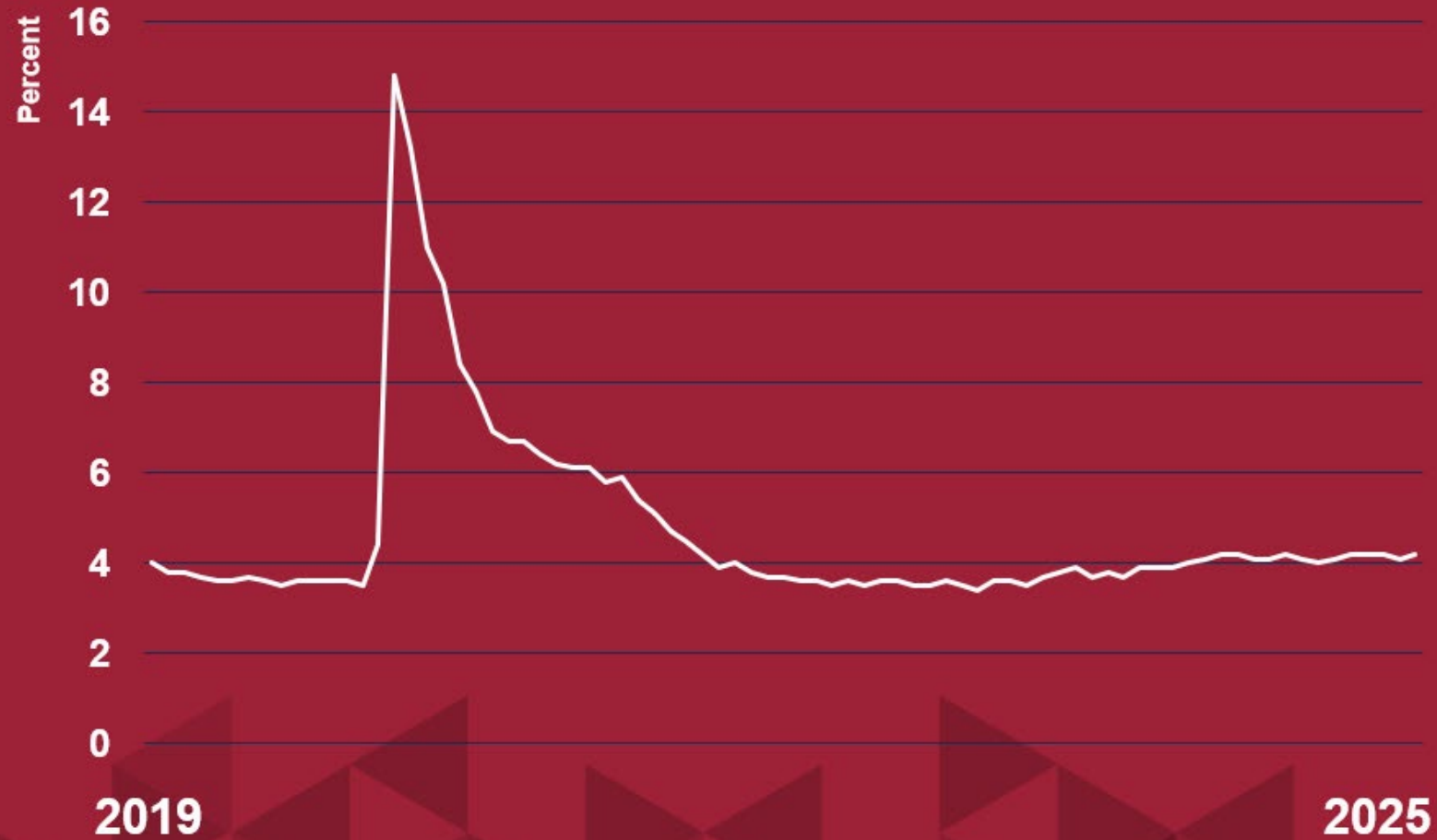
Labor Force Participation

(Civilian)



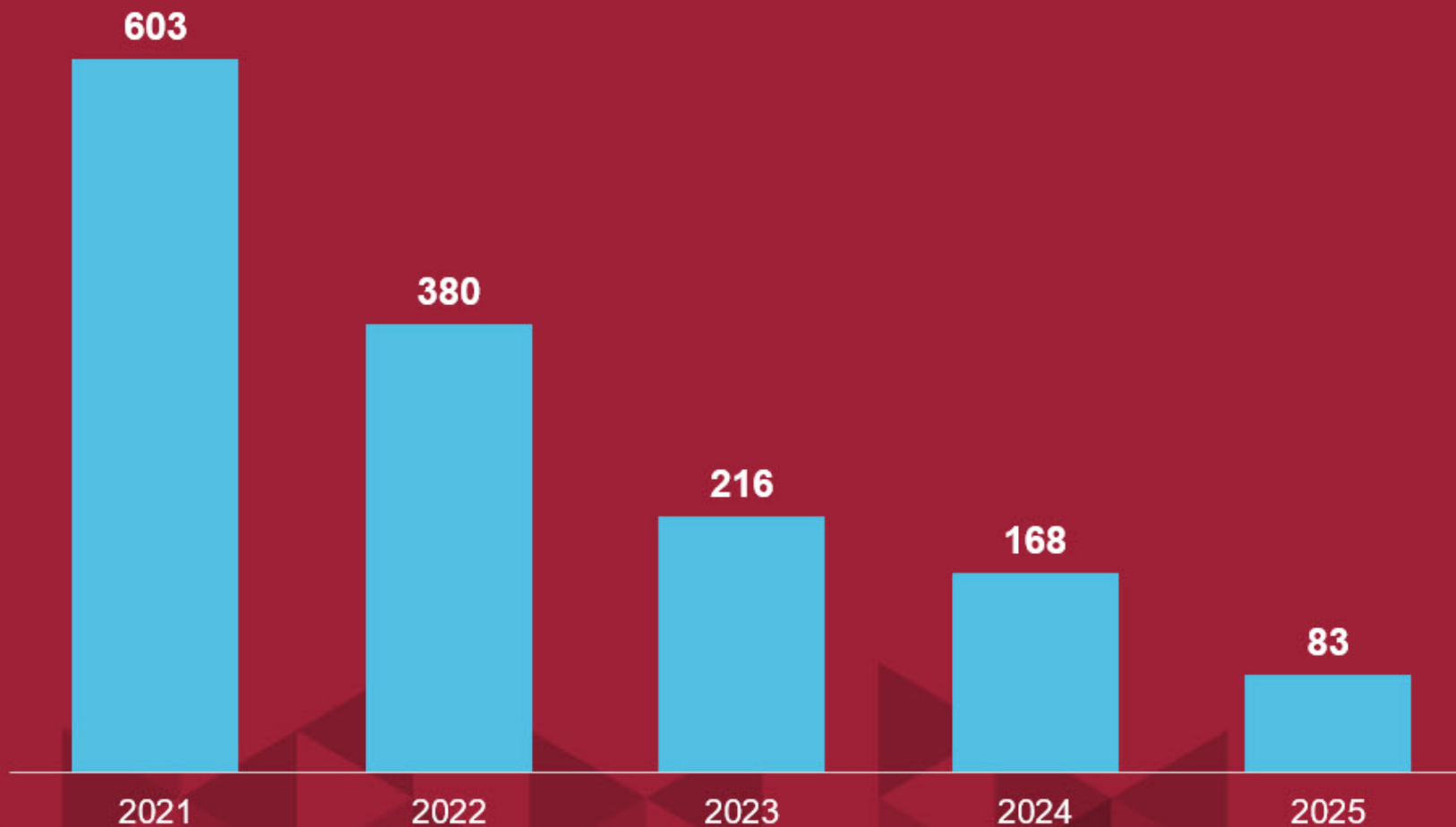
Unemployment Rate

(Civilian)

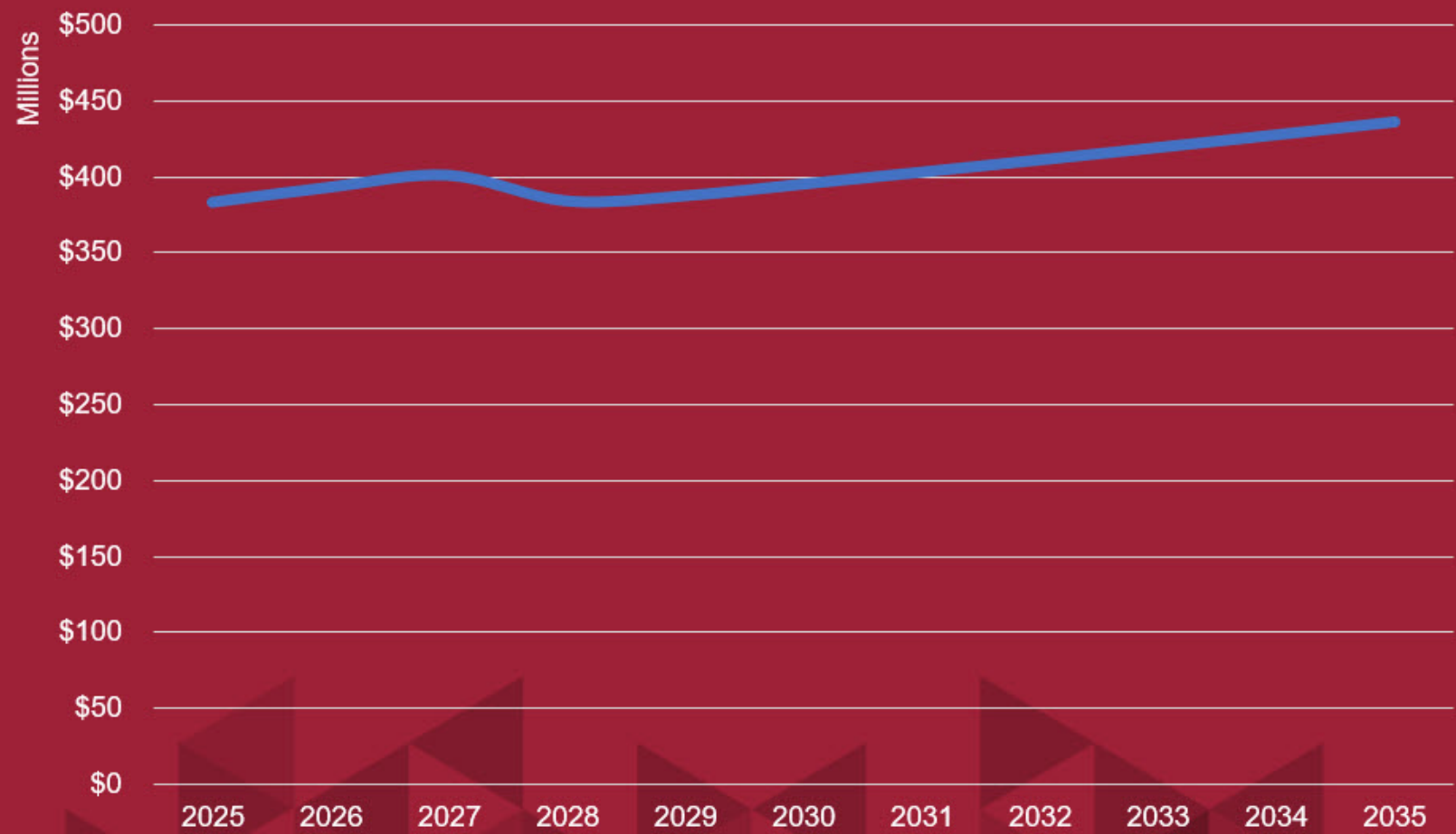


Average New Jobs Added by Month

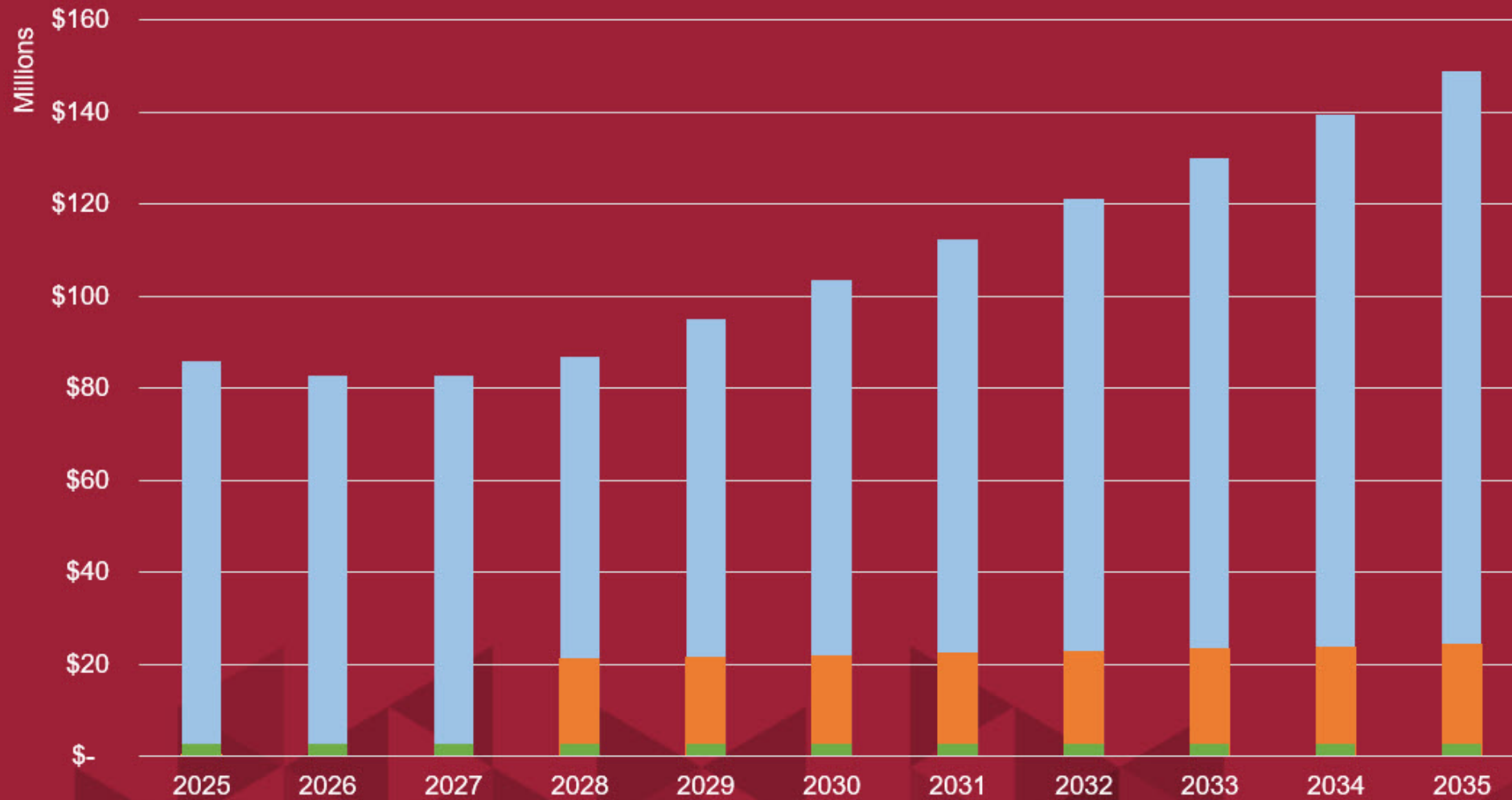
(thousands)



Allocable Operating Budget Plan

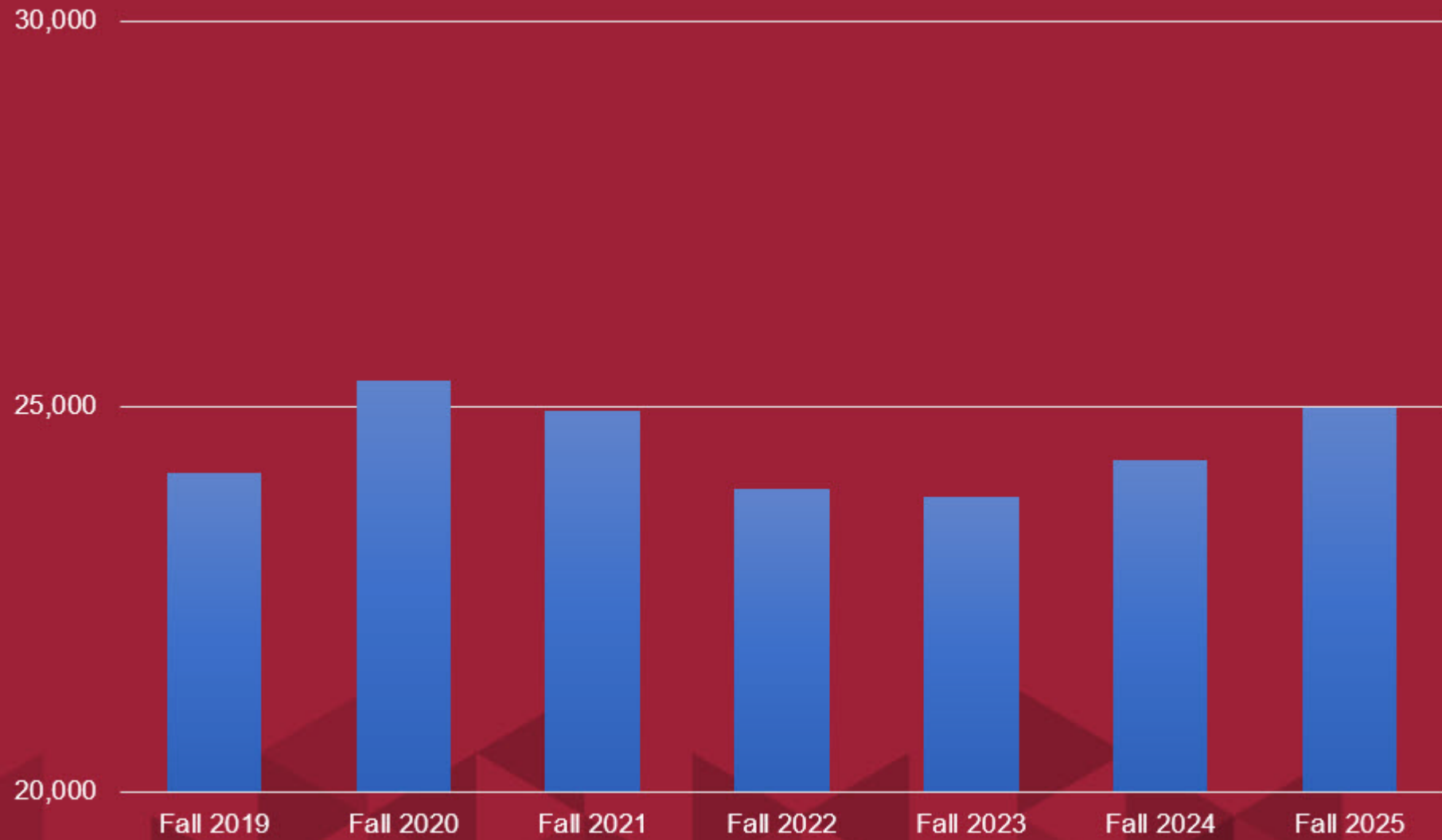


Planned Reserves & Deferred Maintenance Funding

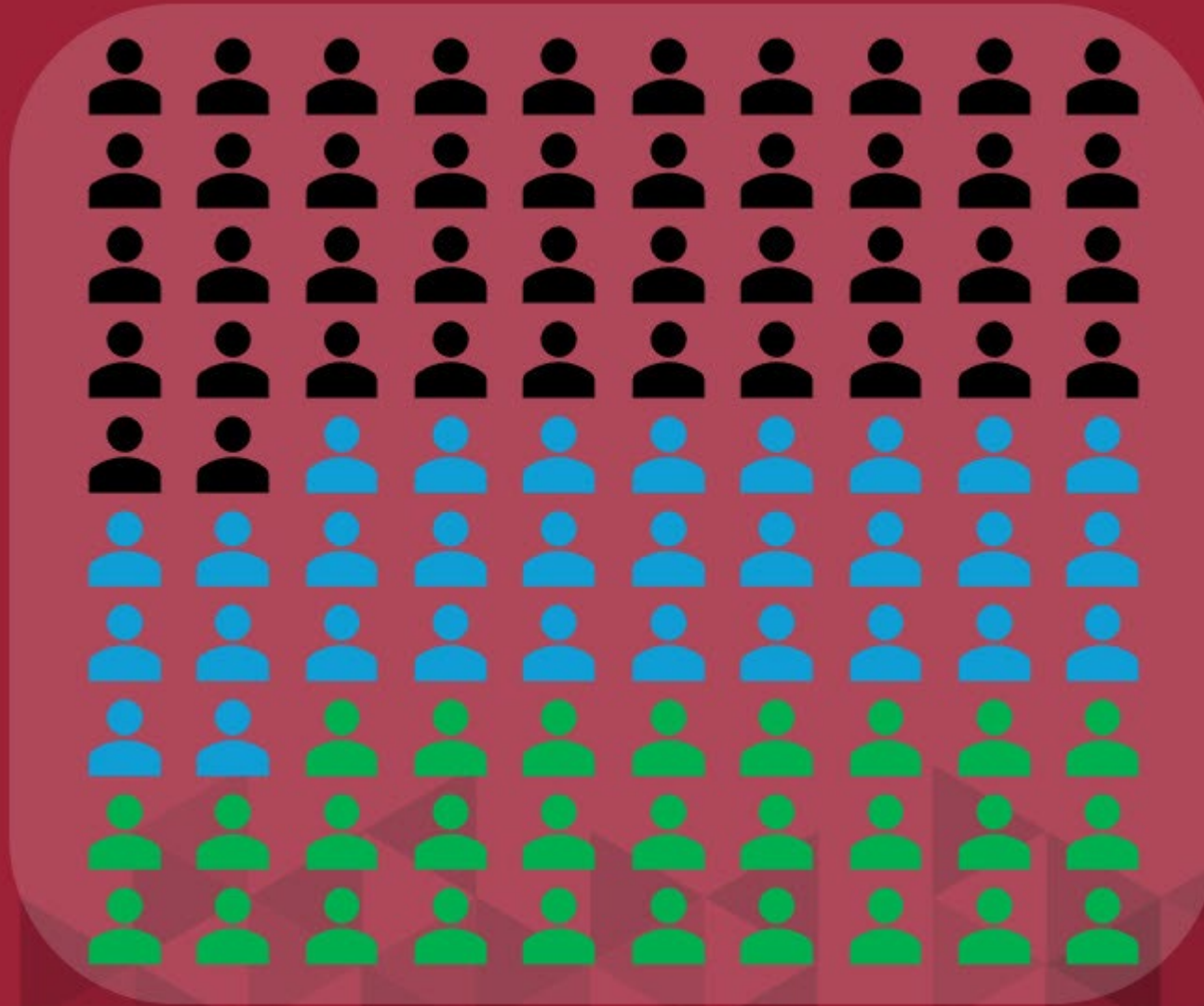


Fresno State Students and Opportunities

Fresno State Enrollment



First Time Freshman After 4-Years



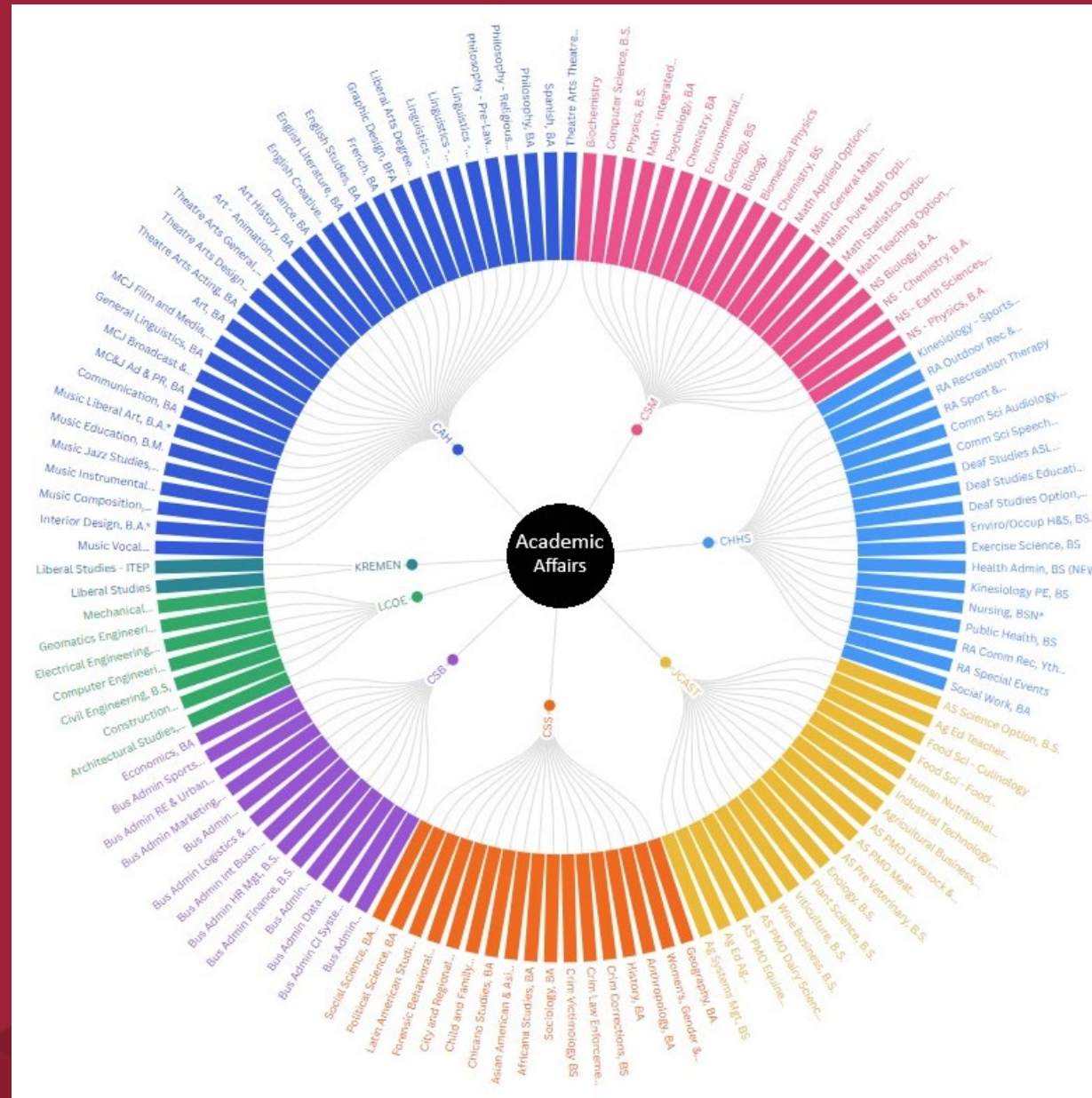
● **42%** Stop Out

● **30%** Still Enrolled

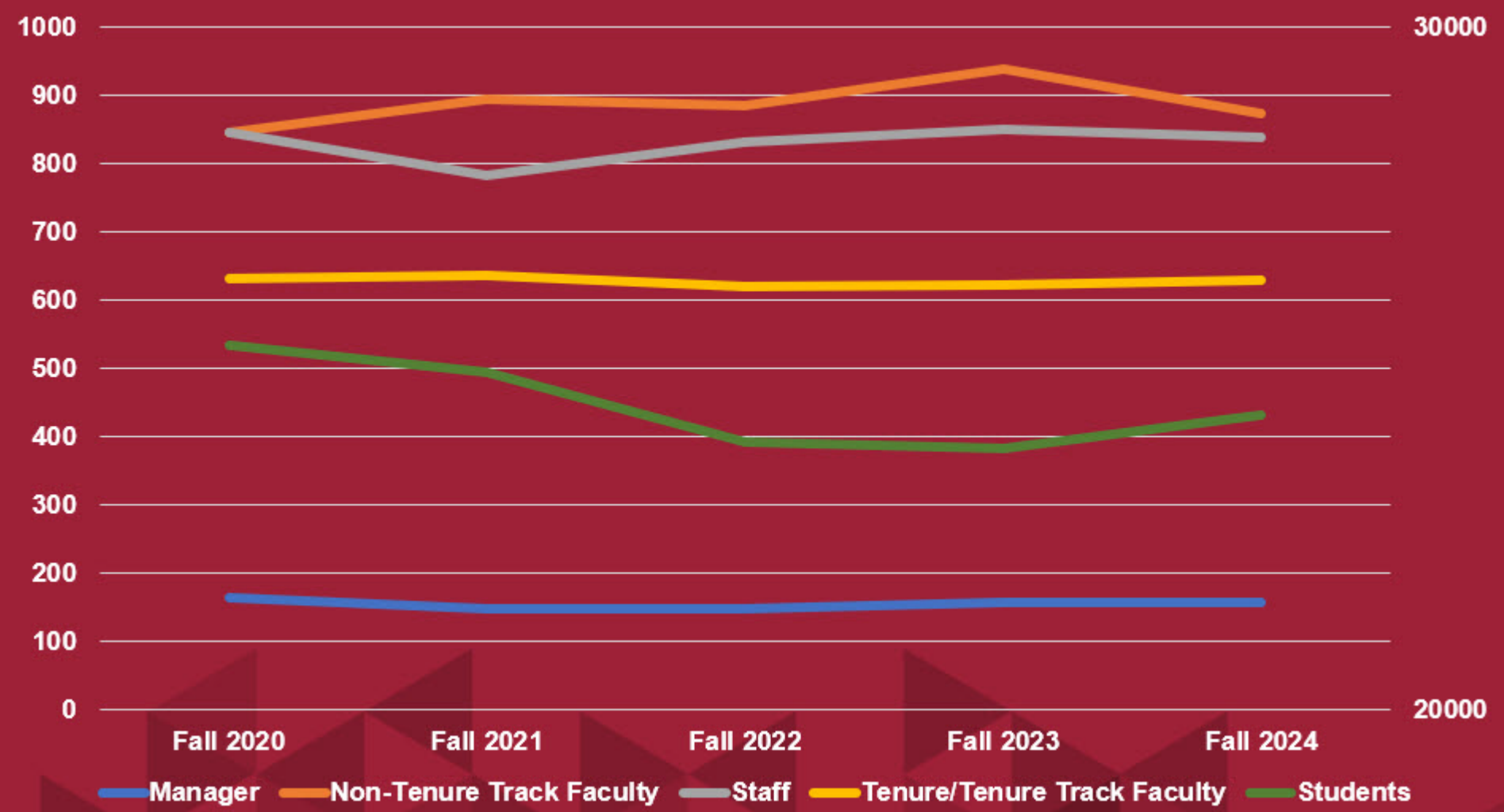
● **28%** Graduate

Credit Hours

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



Employees and Students



Resources

Budget Webpage

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

Updated data available next week:

Supplemental Slides for this presentation:

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



Follow-up Items – May Academic Senate Budget Presentation

Search Firm Expenditures:

Calendar Year	Amount
2020	\$ 187,236
2021	\$ 150,726
2022	\$ 154,176
2023	\$ 456,585
2024	\$ 465,890
2025*	\$ 69,737

Legal Fees:

Year	Amount
2020-21	\$ 468,751
2021-22	\$ 412,002
2022-23	\$ 558,014
2023-24	\$ 658,332
2024-25**	\$ 2,586,351

* As of October 1

** Includes \$2 million towards the Central Plant settlement

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Thank You