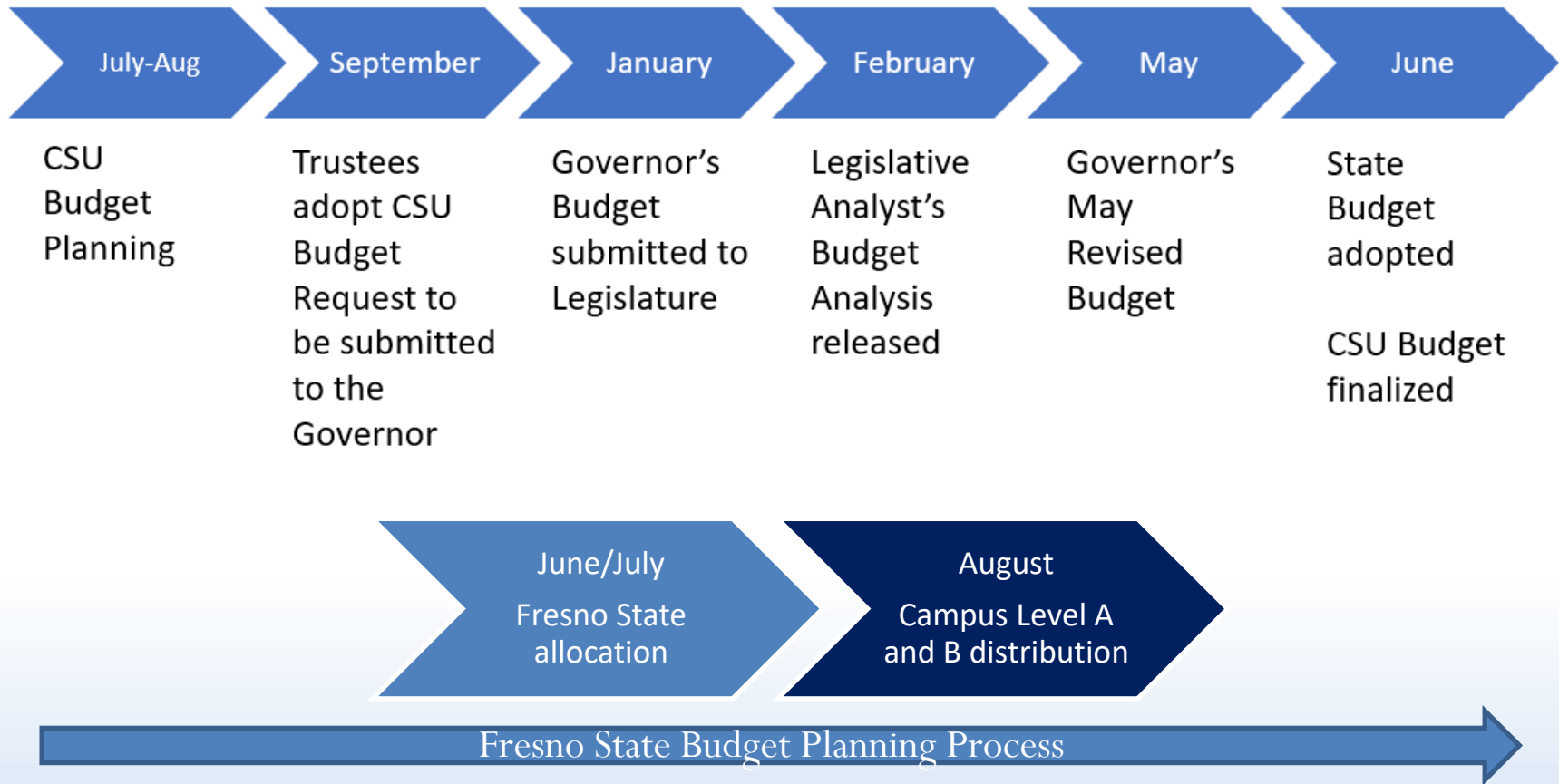


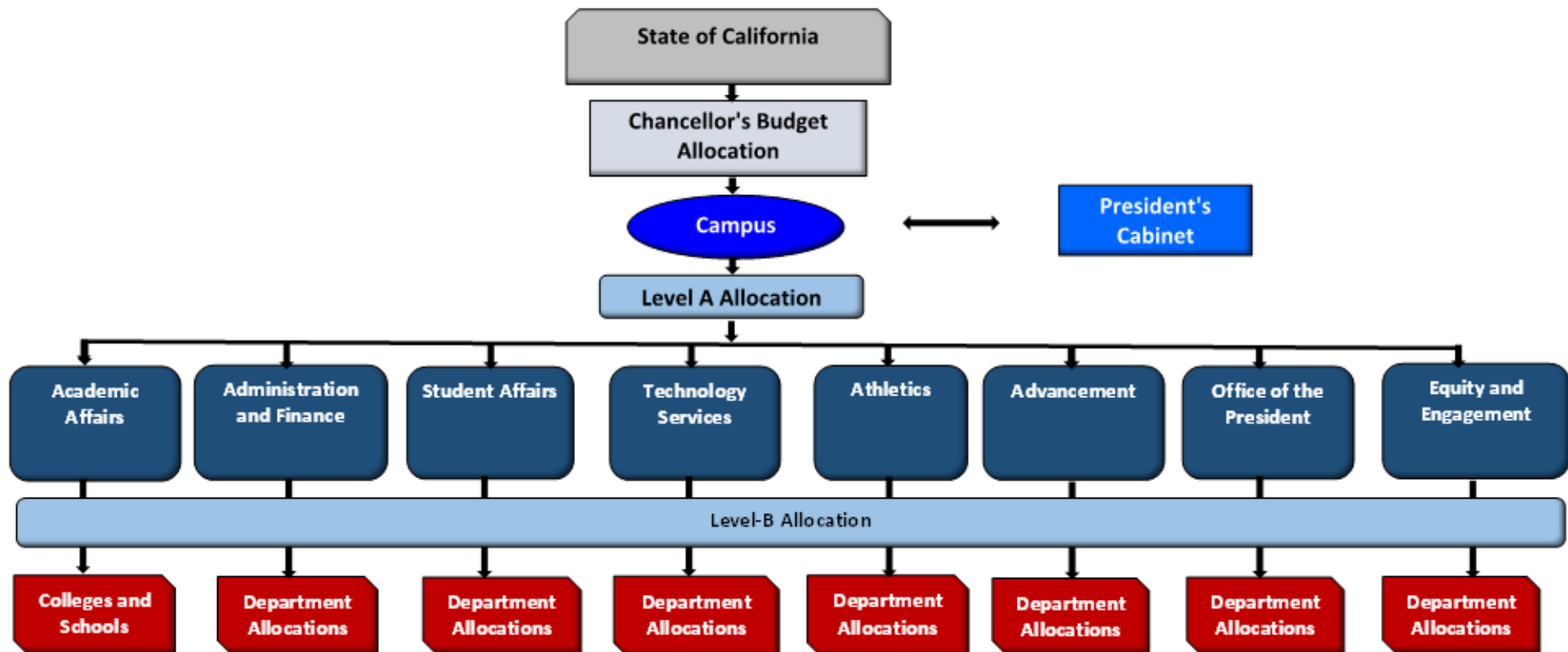
# Campus Budget Discussion

Presentation to Staff Assembly

October 11, 2024

## Budget Cycle: State, CSU and Campus





# Final CSU Budget

- Provide CSU with 5% increase in ongoing state funding for FY 2024/25 (approximately \$240 million) *Year 3 of 5*
- \$5 million in one-time funding for CSU to expand certificate and degree programs at new locations share with the UC and CCC.
- Prepare a report due to the legislature by October 1, 2024, detailing how each university has notified its campus community about campus climate policies and protocols, as well as efforts to ensure the enforcement of these and other policies protecting safety and educational access.
- With the \$75 million one-time reduction and increasing operational expenses, the CSU will face an approximate \$218 million funding gap for 2024-25.
- Campuses will continue to make difficult decisions related to program consolidation, course and class size changes, curtailing hiring, eliminating positions, reductions in faculty release time from committee work and reductions in sabbaticals, among many other cost-savings options, including the implementation of voluntary separation and early retirement programs.

# 2024-25 Budget

2024-25 CSU Final 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 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
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
<b>2024-25 Tuition &amp; Fees</b>	<b>\$ 3,343,460,000</b>	<b>\$ 154,791,000</b>
<b>2024-25 Total Operating Budget</b>	<b>\$ 8,503,359,000</b>	<b>\$ 389,721,000</b>

4.6%

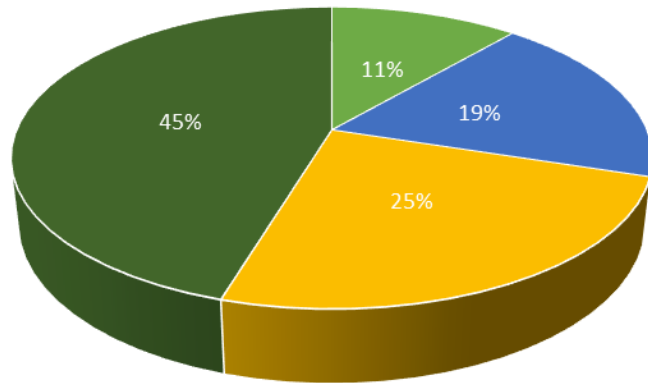
5.1%

2024-25 Expenditure Increases		
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 Grant	\$ 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)

# 2024-25 Expenditures (Estimated)

2023-24

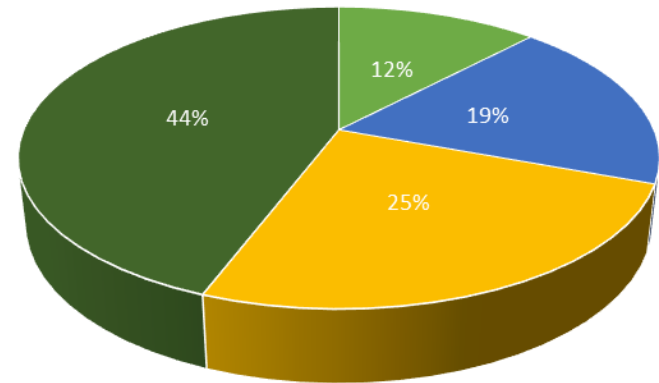


■ SUG/Other   ■ Operating   ■ Benefits   ■ Salaries

\$46,757,196   \$76,626,211   102,104,400   \$186,963,617

**Total: \$412,451,424**

2024-25



■ SUG/Other   ■ Operating   ■ Benefits   ■ Salaries

\$50,131,000   \$76,626,211   \$104,000,000   \$182,730,599

**Total: \$413,487,810**

# 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	(3,744,000)
Subtotal:	234,930,000
2023-24 Tuition & Fees	146,931,000
2024-25 Estimate for Tuition Increase	7,860,000
Subtotal:	154,791,000
<b>2024/25 TOTAL UNIVERSITY BUDGET:</b>	389,721,000
<b>LESS:</b>	
<b>Health Fees</b>	(5,227,583)
<b>Professional Programs</b>	(550,160)
Subtotal:	(5,777,743)
<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>



<b>Level A 5% Budget Reduction</b>	
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

Balance as of 6/30/2024	Funds Allocated for 2024-25	Balance as of 7/01/2024	Fund Name
\$ 616,000	\$ 150,000	\$ 766,000	President's Reserve
7,107,585	-	7,107,585	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
	295,000	295,000	Veteran's Tuition Waivers
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>

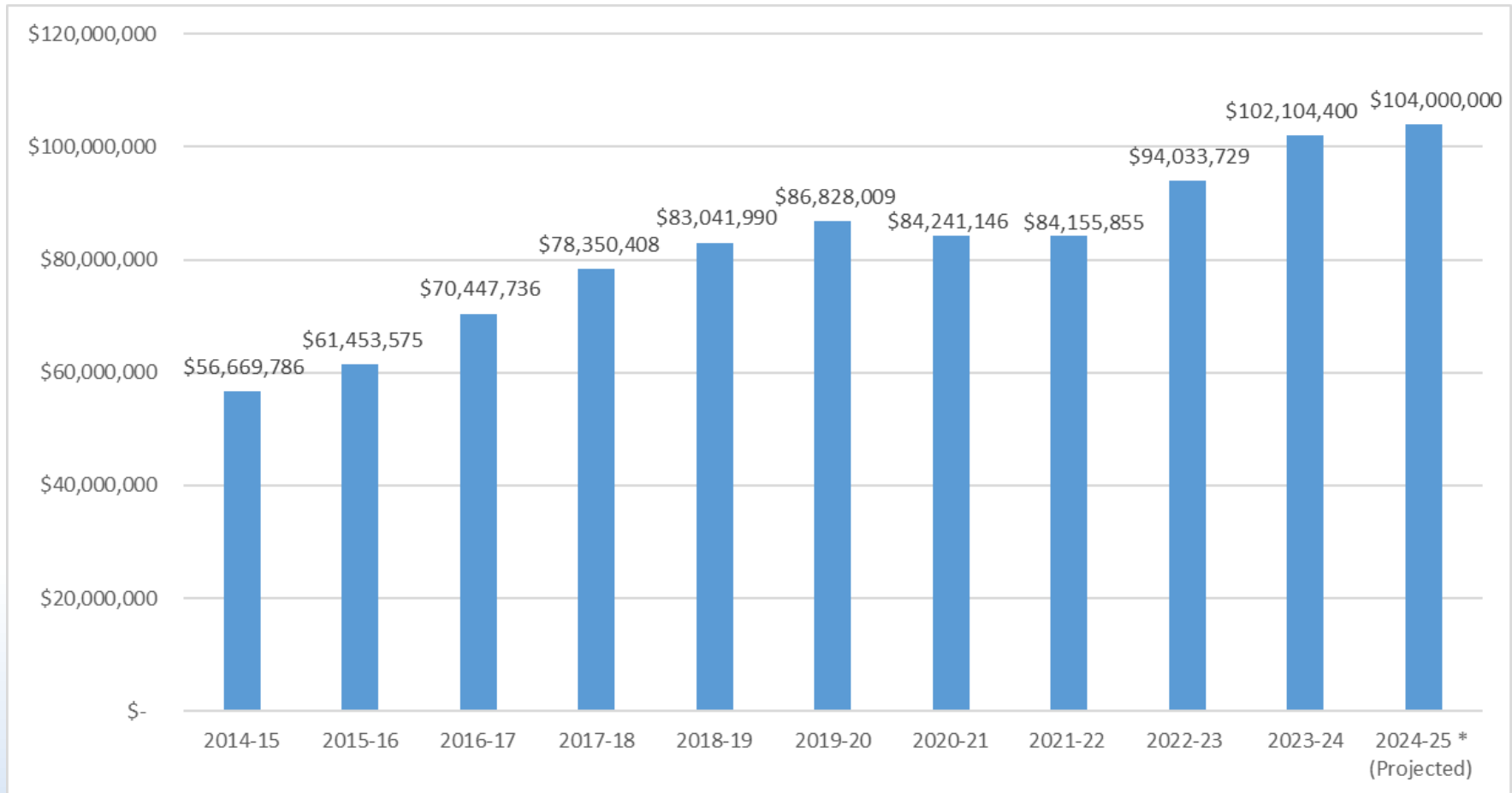
# 2024-25 Reserve for Economic Uncertainty Allocations

Description	2024-25 Budget
Level A Base Budget	\$ 7,107,585
Projected Tuition Revenue Deficit	(6,500,000)
One Time Adjustments	-
PY Carryforward	3,918,068
<b>Total Revenues</b>	<b>\$ 4,525,653</b>

	Infrastructure/ Deferred					
	Academic Affairs	Maintenance	Athletics	Technology Services	Miscellaneous	
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)				
Athletics Operations			(3,247,156)			
Cyber Hygiene Project				-		
Maxient Service Agreement					(10,000)	
International Recruitment Commissions					(275,000)	
Expenses Other - Miscellaneous					(1,466)	
Cash Short/Over					20	
Merchant Discount					(15,000)	
ConServe/Perkins					(110,000)	
Re-distribution SAS fees					(270,000)	
Allowance for Doubtful Higher Education Tuition & Fees					(250,000)	
Benefits Adjustment					(4,000)	
<b>Totals</b>	<b>\$ (680,000)</b>	<b>\$ (500,000)</b>	<b>\$ (3,247,156)</b>	<b>\$ -</b>	<b>\$ (935,446)</b>	<b>\$ (5,362,602)</b>

<b>Total 2024-25 Budget Allocations</b>	<b>\$ (5,362,602)</b>
<b>Projected Carry Forward Balance as of 6/30/25:</b>	<b>\$ (836,949)</b>

# 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>180,939,928</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>68.26%</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>180,939,928</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>180,939,928</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>6.86%</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>180,939,928</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>5.74%</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>180,939,928</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>180,939,928</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	-
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>180,939,928</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>

# 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>180,939,928</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>3.60%</b>	<b>3.44%</b>

# Athletics

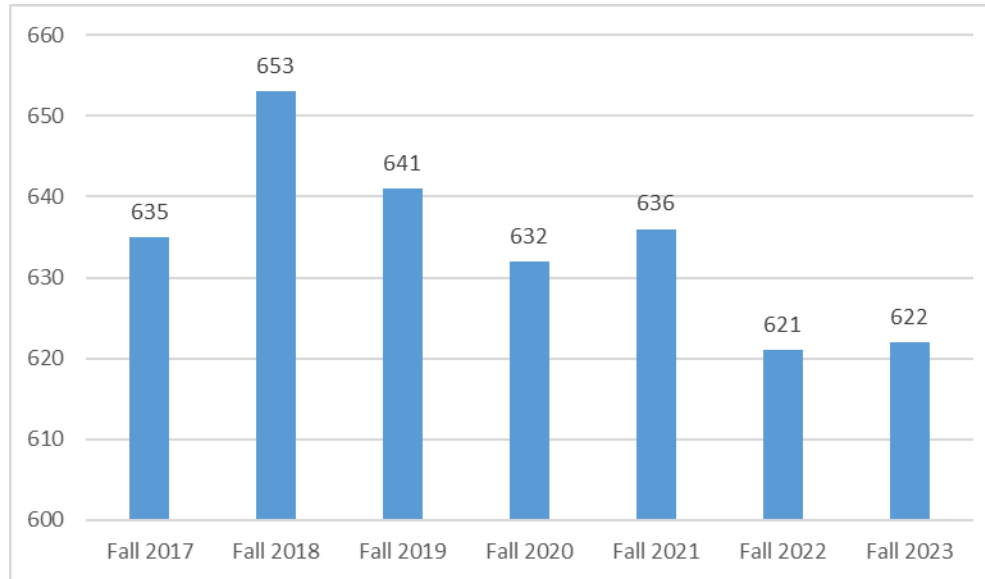
	2018-19	2019-20	2020-21	2021-22 **	2022-23	2023-24	2024-25 ***
Level A	\$ 5,950,432	\$ 6,208,150	\$ 6,210,584	\$ 6,286,414	\$ 6,505,090	\$ 6,771,611	\$ 6,310,769
Benefit Pool Allocation	\$ 3,191,017	\$ 3,450,868	\$ 3,309,625	\$ 2,944,375	\$ 3,138,099	\$ 3,416,346	\$ 3,709,400
Reserve for Economic Uncertainty	\$ 5,331,183	\$ 5,437,906	\$ 3,442,906	\$ 2,895,031	\$ 2,930,936	\$ 3,447,156	\$ 3,274,798
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	\$ 13,294,967
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	\$ 2,898,515	\$ 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	\$ 3,213,251	\$ 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>\$ 22,467,419</b>	<b>\$ 17,629,567</b>
% Change:	-1%	10%	-24%	0%	8%	19%	-22%

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



	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Tenure Density	54%	55%	56%	55%	53%	53%	51%

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Tenure Track Hires	60	60	25	13	22	26	51
Cumulative	252	312	337	350	372	398	449

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Full Time Lecturers	192	200	194	217	215	217	237
Part Time Lecturers	678	656	613	601	652	641	676
Student Enrollment	25,168	24,995	24,139	25,341	24,946	23,929	23,832

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 Chancellor's Office and Academic Affairs.

# Employees

## By Division

	Fall 2017		Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Academic Affairs	1,842	71.8%	1,866	71.9%	1,812	71.5%	1,797	72.2%	1,830	74.3%	1,813	72.9%	1,882	73.2%
Administration & Finance	313	12.2%	309	11.9%	300	11.8%	287	11.5%	269	10.9%	293	11.8%	298	11.6%
Athletics	61	2.4%	62	2.4%	60	2.4%	55	2.2%	53	2.2%	50	2.0%	49	1.9%
Diversity, Engagement & Equity													5	0.2%
President's Office	7	0.3%	7	0.3%	7	0.3%	5	0.2%	5	0.2%	6	0.2%	26	1.0%
Student Affairs & Enrollment Management	200	7.8%	200	7.7%	202	8.0%	200	8.0%	179	7.3%	191	7.7%	200	7.8%
Technology Services	91	3.5%	97	3.7%	97	3.8%	92	3.7%	80	3.2%	88	3.5%	82	3.2%
University Advancement	53	2.1%	55	2.1%	55	2.2%	52	2.1%	47	1.9%	46	1.8%	28	1.1%
<b>Grand Total</b>	<b>2,567</b>	<b>100.0%</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>

## By Employment Group

	Fall 2017		Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022		Fall 2023	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Manager	162	6.3%	168	6.5%	172	6.8%	164	6.6%	149	6.0%	149	6.0%	159	6.2%
Non-Tenure Track Faculty	903	35.2%	889	34.2%	840	33.2%	846	34.0%	895	36.3%	886	35.6%	938	36.5%
Staff	867	33.8%	886	34.1%	880	34.7%	846	34.0%	783	31.8%	831	33.4%	851	33.1%
Tenure/Tenure Track Faculty	635	24.7%	653	25.2%	641	25.3%	632	25.4%	636	25.8%	621	25.0%	622	24.2%
<b>Grand Total</b>	<b>2,567</b>	<b>100.0%</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>

Fall 2024 data will be added November 1 2024 (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

# 2025-26 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 \$397 million (*for our campus = \$20 million*).
- Defer 2025-26 compact funding in the amount of \$252 million ongoing to 2026-27.
- Defer 2026-27 compact funding in the amount of \$264 million ongoing to 2027-28.

## **Other Budget Provisions Impacting Students**

- Middle-Class Scholarship program will face an ongoing reduction of \$110 million beginning in 2025-26.
- Cal Grant Reform Act's transition to new formats will not occur in 2025-26.
- The newly created California Student Housing Revolving Loan Program will not be funded, effectively suspending the program before it commenced.
- All funding for the Learning Aligned Employment Program (LAEP) will be swept back to the state, effectively eliminating the program.
- The CSU Immigrant Legal Services program will have its funding restored to its regularly budgeted \$7 million.



# Auxiliary 2024-25 Budgets

## Links to Annual Budgets:

Fresno Association	<a href="https://auxiliary.fresnostate.edu/association/assoc-public-documents.html">https://auxiliary.fresnostate.edu/association/assoc-public-documents.html</a>
Fresno Foundation	<a href="https://auxiliary.fresnostate.edu/foundation/fdn-public-documents.html">https://auxiliary.fresnostate.edu/foundation/fdn-public-documents.html</a>
Agriculture Foundation	<a href="https://agf.fresnostate.edu/public-documents.html">https://agf.fresnostate.edu/public-documents.html</a>
Associated Students, Inc. (ASI)	<a href="https://asi.fresnostate.edu/">https://asi.fresnostate.edu/</a>
Programs for Children Inc.	<a href="https://academics.fresnostate.edu/pfc/public-documents/index.html">https://academics.fresnostate.edu/pfc/public-documents/index.html</a>
Athletic Corporation	<a href="https://gobulldogs.com/sports/2016/6/8/ot-financial-documents-html">https://gobulldogs.com/sports/2016/6/8/ot-financial-documents-html</a>

# 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)

Questions?



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