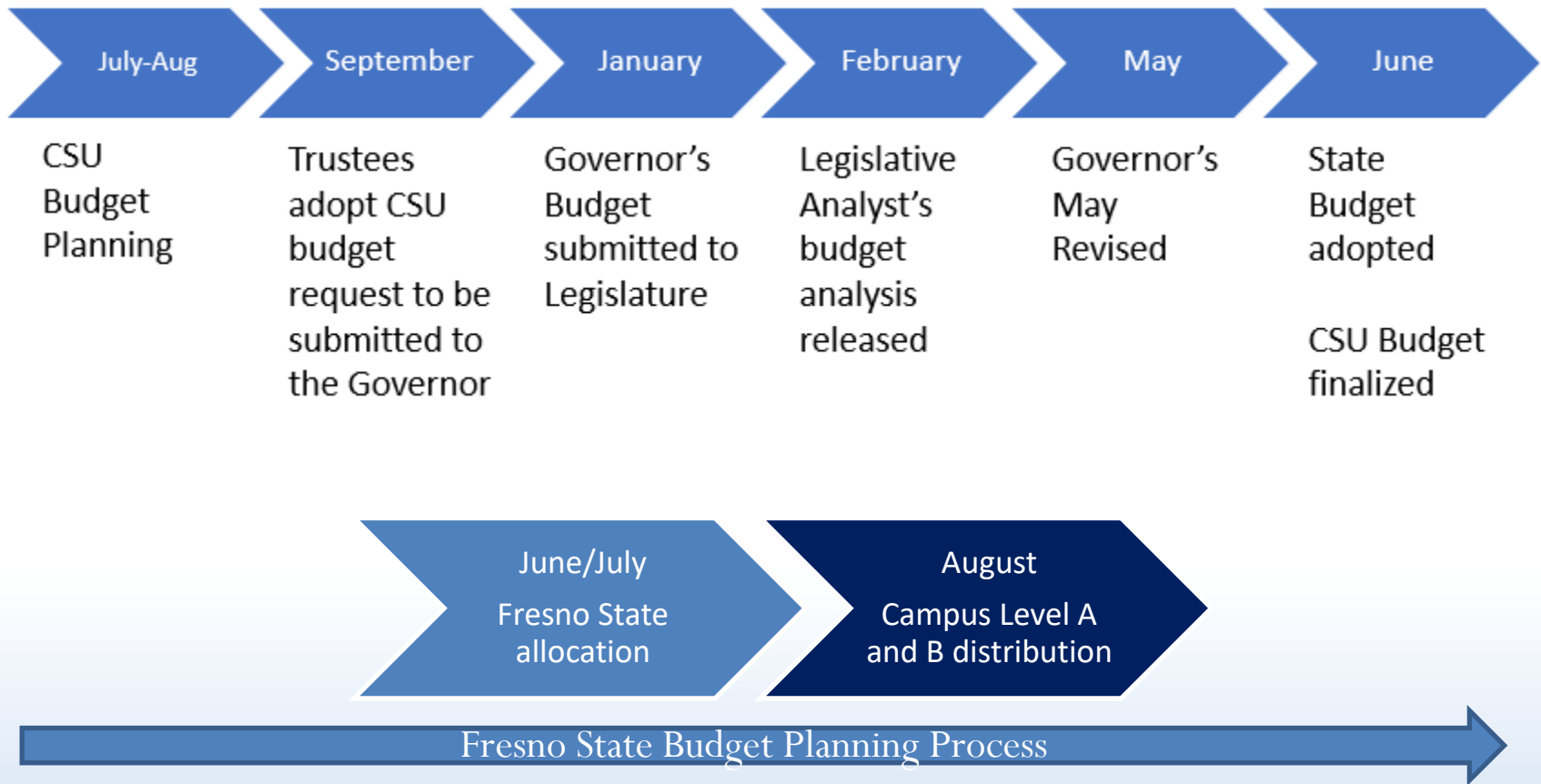


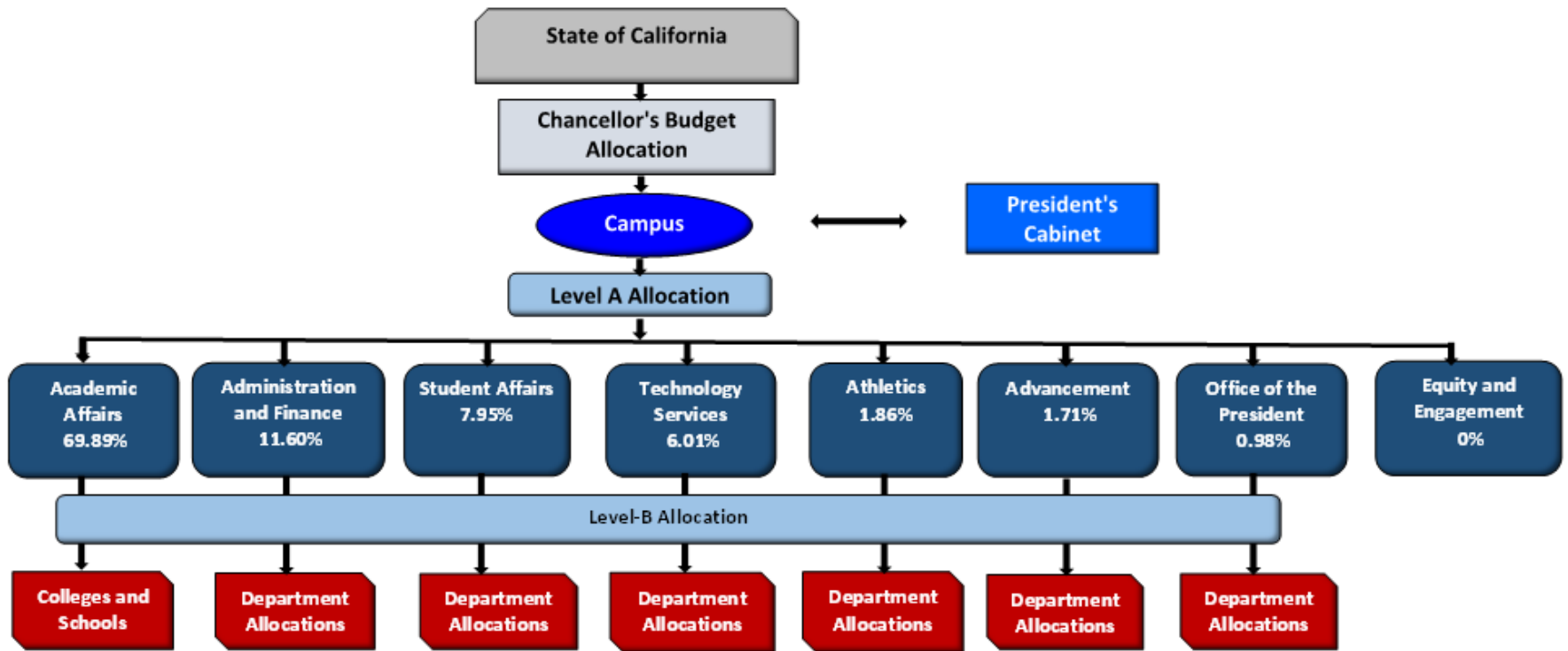
# Campus Budget Discussion

Presentation to Academic Senate

May 1, 2023

## Budget Cycle: State, CSU and Campus

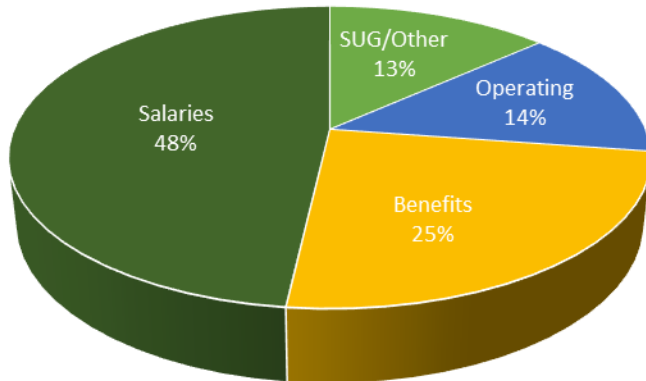




# 2021-22 Expenditures (Actual)

# 2022-23 Expenditures (Estimated)

2021-22

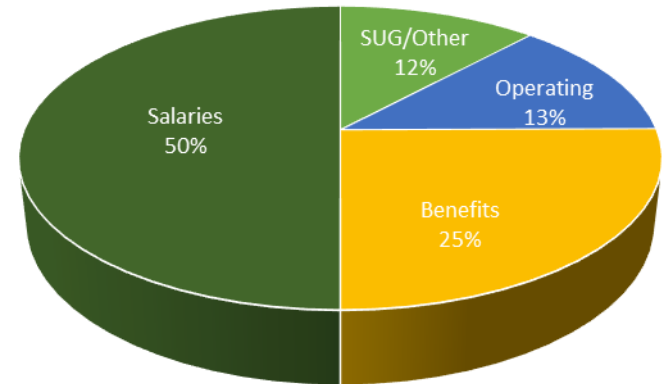


■ SUG/Other   ■ Operating   ■ Benefits   ■ Salaries

\$46,035,319   \$47,993,131   \$84,155,855   \$165,720,020

**Total: \$343,904,325**

2022-23 - ESTIMATE



■ SUG/Other   ■ Operating   ■ Benefits   ■ Salaries

\$42,182,000   \$45,742,178   \$88,801,322   \$176,725,500

**Total: \$353,451,000**

# 2022-23 Budget

2022-23 CSU Final Budget Allocation Summary		
	CSU	Fresno
<b>2021-22 Final Budget</b>	\$4,228,282,000	\$183,812,000
2021-22 Compensation Adjustment	\$0	6,705,000
2021-22 State Funded Retirement Adjustment	(4,410,000)	(198,000)
2021-22 Revisions to State General Fund Allocations	(4,410,000)	6,507,000
<b>2021-22 Revised General Fund Base</b>	\$4,223,872,000	190,319,000
2022-23 General Fund Increase	365,718,000	18,164,000
<b>2022-23 Total General Fund Budget</b>	<b>\$4,589,590,000</b>	<b>\$208,483,000</b>
2021-22 FIRMS Budget Gross Tuition & Fees (Campus Reported)	\$ 3,081,428,000	\$144,795,000
2022-23 Tuition from Enrollment Growth (9,434 FTES)	45,078,000	3,636,000
<b>2022-23 Gross Tuition &amp; Fees</b>	<b>\$3,126,506,000</b>	<b>\$148,431,000</b>
<b>2022-23 Operating Budget</b>	<b>\$7,716,096,000</b>	<b>\$356,914,000</b>
<b>2022-23 Expenditure Increases</b>		
Employer Paid Health Premiums	\$ 13,962,000	\$ 720,000
Operations and Maintenance of New Facilities	3,094,000	-
Compensation Adjustment	173,427,000	8,001,000
Strategic Resident Enrollment Growth (9,434/800 FTES)	129,862,000	11,012,000
Graduation Initiative 2025	35,000,000	TBD
Student Basic Needs	10,000,000	TBD
Foster Youth Program	12,000,000	604,000
Other Program Adjustments	33,451,000	
State University Grants (SUG)	0	1,463,000
<b>2022-23 Total Expenditure Increases</b>	<b>\$ 410,796,000</b>	<b>\$ 21,800,000</b>

# 2022-23 Campus Funding Commitments

New Enrollment Growth (Based on 800 FTES)	\$	11,012,000	
*CSU Budget Reduction for Tuition Revenue		(2,445,000)	
<b>NET</b>	<b>\$</b>	<b>8,567,000</b>	
<b>Unfunded Campus Priorities</b>			
Risk Pool	\$	(1,500,000)	
Utilities		(1,200,000)	
Allocation to CUPR Availability Payment		(2,000,000)	
	\$	(4,700,000)	
<b>SUB-TOTAL</b>	<b>\$</b>	<b>3,867,000</b>	
Allocation to CUPR Availability Payment	\$	(2,000,000)	
Deputy DHR (Includes Benefits) **		(78,750)	
Deputy Title IX (Includes Benefits) **		(116,886)	
University Diversity Officer (Includes Benefits) **		(123,750)	
<b>SUB-TOTAL</b>	<b>\$</b>	<b>(2,319,386)</b>	
<b>2022-23 Carryforward Balance</b>	<b>\$</b>	<b>1,547,614</b>	
<b>One-Time Unfunded Costs</b>			
One Time Payment - \$3,500 (MPP & Staff	\$	(3,225,175)	Benefits Pool
Athletic Operations	\$	(1,000,000)	Tuition Reserve
* 2021-22 Budgeted Tuition Revenue	\$	147,240,000	
2022-23 Budgeted Tuition Revenue		144,795,000	
Difference	\$	(2,445,000)	
**These budgets will be annualized in the 2023-24 Budget			
Deputy DHR (Includes Benefits) **	\$	(135,000)	
Deputy Title IX (Includes Benefits) **	\$	(127,500)	
University Diversity Officer (Includes Benefits) **	\$	(247,500)	
<b>SUB-TOTAL</b>	<b>\$</b>	<b>(510,000)</b>	

# 2022-23 Centrally Managed Funds

Balance as of 6/30/2022	Funds Allocated for 2022-23	Balance as of 7/01/2022	Fund Name
\$ 516,000	\$ 100,000	\$ 616,000	President's Reserve
7,047,585	(559,000)	6,488,585	Tuition Reserves
87,764,322	1,037,000	88,801,322	Benefits Pool
3,747,081	1,951,866	5,698,947	Risk Pool
647,364	-	647,364	Risk Pool Property Insurance
40,719,000	1,463,000	42,182,000	State University Grants
1,510,270	-	1,510,270	EOP
49,550	-	49,550	Graduate Grants
687,656	-	687,656	Strategic Planning
465,000	(465,000)	-	Economic Development
1,229,879	10,208,028	11,437,907	Compensation Pool
7,324,471	1,200,000	8,524,471	Utilities
-	3,867,000	3,867,000	Enrollment Growth/Tuition Adjustment
-	2,000,000	2,000,000	CUPR
8,336,000	(8,336,000)	-	GI 2025
(1,999,000)	1,999,000	-	Tuition Adjustment
(7,710,000)	7,710,000	-	Systemwide Priorities
9,201,866	(9,201,866)	-	Restoration of GF
<b>\$ 159,537,044</b>	<b>\$ 12,974,028</b>	<b>\$ 172,511,072</b>	<b>Total Centrally Managed Resources</b>

# 2022-23 Tuition Reserve Allocations

Description	2022-23 Budget
Level A Base Budget	\$ 6,488,585
Estimated Difference in Projected Tuition Revenue	(12,900,000)
HEERF Funding	8,204,340
Strategic Planning One Time Carryforward	699,565
Benefit Transfers for additional requirements	845,000
PY Carryforward	10,202,275
<b>Total Revenues</b>	<b>\$ 13,539,765</b>

The budgeted tuition earned per student for FY 2022-23 is \$7,719. Fresno State's FTE is 1,426 less as compared to the 2021-22 budget which impacted budgeted Tuition Revenue by \$12.2 million.

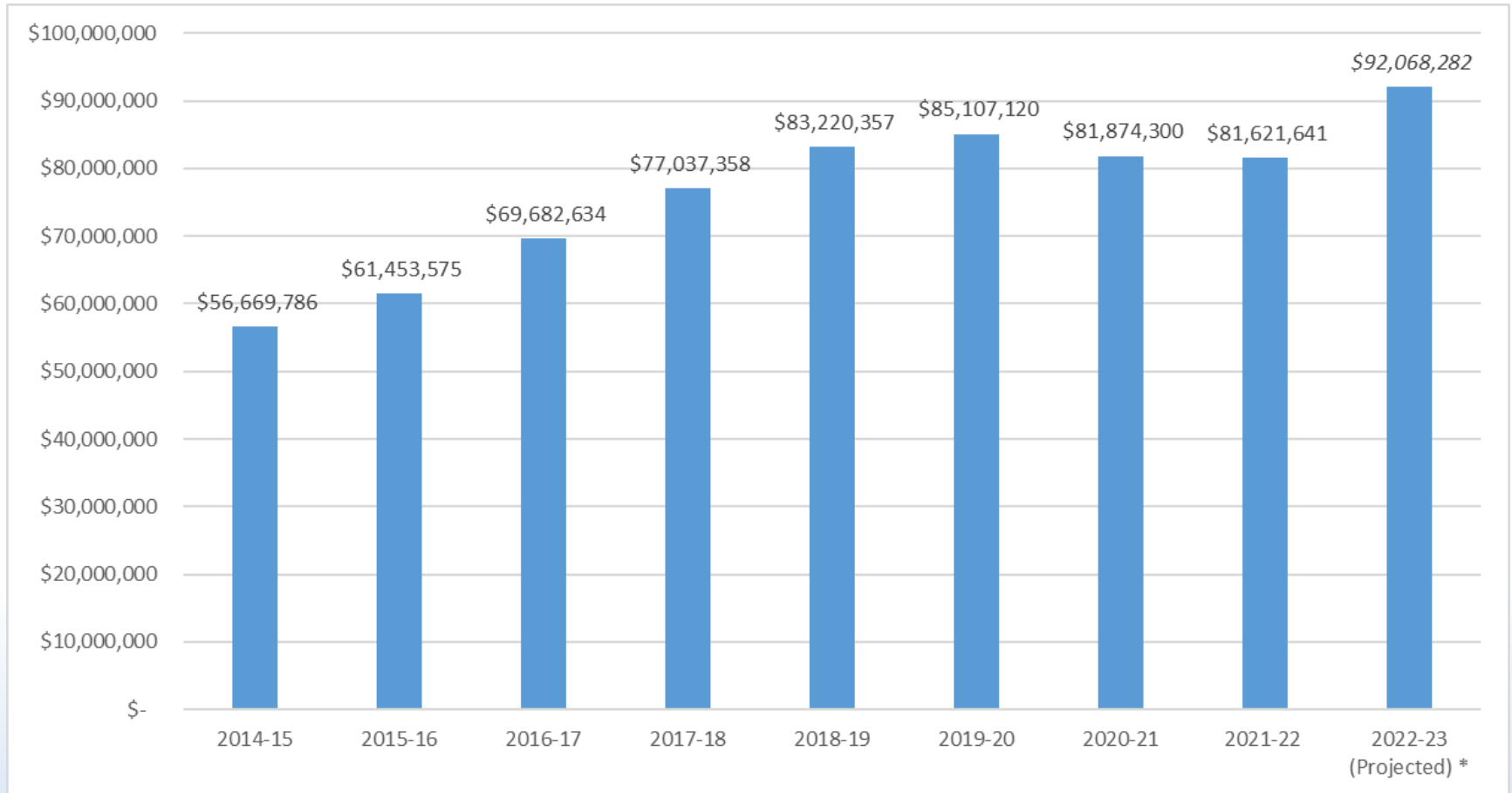
If we don't meet our target in FY 2023/24, then the difference will impact our budget as it will be distributed to other campuses that are growing their enrollment.

	Infrastructure/					
	Academic Affairs	Deferred 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)					
McLane Modular Units	(100,000)					
Field Maintenance		(500,000)				
Stadium Sump Pump		(115,000)				
Advancement Moves		(130,000)				
Remodel Richter Center		(600,000)				
Student Athletic Scholarships			(519,456)			
Athletics Operations			(3,727,700)			
Bieden Scope of Work			(520,219)			
Bulldog Stadium Modernization Loan			(262,408)			
Bulldog Stadium Modernization - CGE Loan			(309,024)			
Cyber Hygiene Project				(400,000)		
Maxient Service Agreement					(10,000)	
International Recruitment Commissions					(125,000)	
Expenses Other - Miscellaneous					(10,000)	
Cash Short/Over					20	
Merchant Discount					(15,000)	
ConServe/Perkins					(52,000)	
Re-distribution SAS fees					(280,000)	
Allowance for Doubtful Higher Education Tuition & Fees					(480,000)	
Benefits Adjustment					(4,000)	
<b>Totals</b>	<b>\$ (730,000)</b>	<b>\$ (1,345,000)</b>	<b>\$ (5,338,807)</b>	<b>\$ (400,000)</b>	<b>\$ (975,980)</b>	<b>\$ (8,789,787)</b>

<b>Total 2022-23 Budget Allocations</b>	<b>\$ (8,789,787)</b>
	<b>\$ -</b>
<b>Projected Carry Forward Balance as of 6/30/23:</b>	<b>\$ 4,749,978</b>



# Benefit Expenditures 2014-15 to 2022-23



\* Permanent base budget of \$88.8 million

# Graduation Initiative 2025

Fiscal Year	Annual Base Funding	Cumulative Annual Funding	
2015-16	\$ 2,297,000	\$ 2,297,000	
2016-17	\$ 719,000	\$ 3,016,000	
2017-18	\$ 4,350,000	\$ 7,366,000	
2018-19	\$ 3,858,000	\$ 11,224,000	
2019-20	\$ 2,313,000	\$ 13,537,000	
2020-21	\$ -	\$ 13,537,000	
2021-22	\$ 8,336,000	\$ 21,873,000	
<b>Academic Affairs</b>			
Academic Affairs	\$ 5,135,725		
Benefits for New Positions	\$ 97,500		
<b>Student Affairs and Enrollment Management</b>			
Student Affairs	\$ 1,166,500		
Benefits for New Positions	\$ 447,500		
<b>Technology Services</b>			
Technology Services	\$ 751,710		
Benefits for New Positions	\$ 37,500		
<b>Contingency</b>			
Reserve	\$ 699,565		
<b>TOTAL 2021-22 GI 25</b>	<b>\$ 8,336,000</b>		
2022-23	\$ 2,858,000	\$ 24,731,000	
<b>Division</b>		<b>Level A</b>	
Academic Affairs		\$ 10,409,188	42%
Student Affairs		\$ 5,749,777	23%
Technology Services		\$ 1,514,005	6%
Central Funds		\$ 2,219,000	9%
Benefits Pool		\$ 4,839,030	20%
<b>Total:</b>		<b>\$ 24,731,000</b>	<b>100%</b>
<b>One Time Funding B21-06</b>			
Academic Affairs	\$ 1,400,000		
Student Affairs	280,000		
Student Affairs	1,120,000		
<b>One Time Funding B 021-03</b>			
Academic Affairs	\$ 2,530,000		
Academic Affairs	2,530,000		

# Level A Overview

## Academic Affairs

	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	97,039,026	101,620,042	103,952,872	113,703,698	110,958,023	113,574,754
Comp Increase Adj PY	93,331	559,935	742,904	151,560	44,696	4,397,972
Equity Increase						
Risk Pool Assessment (PY)	383,204	358,781	363,409			
GI 2025 Funding	1,810,298	<sup>1</sup>	800,000		Refer to GI25	5,264,790
Restoration Benefit Pool						
Economic Development				<sup>2</sup>		321,121
Campus Adjustments	285,000	54,544	1,400,000	(2,897,235)		
Compensation Augmentation	2,367,964	1,722,979	3,439,617	<sup>3</sup>		
New Level A Funding			3,430,353		765,000	
Restoration Funding					1,807,035	
Risk Pool Assessment	(358,781)	(363,409)	(425,457)			
<b>Total</b>	<b>101,620,042</b>	<b>103,952,872</b>	<b>113,703,698</b>	<sup>4</sup> <b>110,958,023</b>	<b>113,574,754</b>	<b>123,558,637</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>66.87%</b>	<b>66.10%</b>	<b>66.22%</b>	<b>68.58%</b>	<b>67.58%</b>	<b>68.29%</b>

1. \$700,000 allocated after Level A was finalized

2. \$1,400,000 = \$700,000 in 2018-19 and \$700,000 in 2019-20. Funding was made permanent in 2019-20

3. Includes \$351,000 for Average Load Increase

4. Does not include \$1,577,000 of one-time GI 2025

# Level A Overview

## Administration & Finance

	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	17,388,798	17,800,792	18,614,927	19,582,319	17,402,090	18,761,142
Comp Increase Adj PY	70,296	428,069	114,276	118,332		
Equity Increase						
Risk Pool Assessment (PY)	892,711	903,802	858,685			
New Space	55,000		64,000			
Restoration Benefit Pool						
Campus Adjustments	83,000	70,000	60,000	(2,298,560)		143,879
Compensation Augmentation	214,788	270,948	318,732		209,772	
Restoration Funding					1,149,280	
New Level A Funding			511,096			
Risk Pool Assessment	(903,802)	(858,684)	(959,397)			
<b>Total</b>	<b>17,800,791</b>	<b>18,614,927</b>	<b>19,582,319</b>	<b>17,402,091</b>	<b>18,761,142</b>	<b>18,905,021</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>11.71%</b>	<b>11.84%</b>	<b>11.40%</b>	<b>10.76%</b>	<b>11.16%</b>	<b>10.45%</b>

# Level A Overview

## Student Affairs & Enrollment Management

	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	10,802,566	12,801,882	13,257,863	15,438,097	13,160,559	14,335,165
Comp Increase Adj PY	31,556	248,322	54,375	57,973		
Equity Increase						
Risk Pool Assessment (PY)	156,313	147,890	157,897			
Foster Youth Program						604,000
GI 2025 Funding	1,832,377	<sup>1</sup>	400,000		Refer to GI25	1,404,500
Restoration Benefit Pool						
Campus Adjustments			1,120,000 <sup>2</sup>	(2,335,511)		
Compensation Augmentation	126,960	217,666	221,940		16,512	
Restoration Funding					1,158,094	
New Level A Funding			350,276			
Risk Pool Assessment	(147,890)	(157,897)	(124,254)			
<b>Total</b>	<b>12,801,882</b>	<b>13,257,863</b>	<b>15,438,097</b>	<b>13,160,559</b>	<b>14,335,165</b>	<b>16,343,665</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>8.42%</b>	<b>8.43%</b>	<b>8.99%</b>	<b>8.13%</b>	<b>8.53%</b>	<b>9.03%</b>

1. \$560,000 allocated after Level A was finalized

2. \$1,120,000 = \$560,000 in 2018-19 and \$560,000 in 2019-20. Funding was made permanent in 2019-20

# Level A Overview

## Technology Services

	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	8,687,377	9,228,494	9,683,253	10,445,427	8,504,512	9,146,845
Comp Increase Adj PY	17,244	186,422	21,744	28,860		
Equity Increase						
Risk Pool Assessment (PY)	3,746	6,520	7,479			
GI 2025 Funding	209,655	<sup>1</sup>			Refer to GI25	751,710
Restoration Benefit Pool						
Campus Adjustments	206,196	80,000	280,000	<sup>2</sup> (1,969,775)		
Compensation Augmentation	110,796	189,296	197,059			
Restoration Funding					642,333	
New Level A Funding			264,801			
Risk Pool Assessment	(6,520)	(7,479)	(8,909)			
<b>Total</b>	<b>9,228,494</b>	<b>9,683,253</b>	<b>10,445,427</b>	<b>8,504,512</b>	<b>9,146,845</b>	<b>9,898,555</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>6.07%</b>	<b>6.16%</b>	<b>6.08%</b>	<b>5.26%</b>	<b>5.44%</b>	<b>5.47%</b>

1. \$140,000 allocated after Level A was finalized

2. \$280,000 = \$140,000 in 2018-19 and \$140,000 in 2019-20. Funding was made permanent in 2019-20.

# Level A Overview Advancement

	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	4,287,425	4,280,855	4,470,451	4,863,473	4,266,604	4,593,982
Comp Increase Adj PY	39,648	101,322	73,728	71,640		
Equity Increase						
Risk Pool Assessment (PY)	26,696	37,539	51,993			
Restoration Benefit Pool						
Campus Adjustments	(56,196)	50,000	200,000	(668,509)		
Compensation Augmentation	20,821	52,728	51,540			
Restoration Funding					327,378	
New Level A			75,343			
Risk Pool Assessment	(37,539)	(51,993)	(59,582)			
<b>Total</b>	<b>4,280,855</b>	<b>4,470,451</b>	<b>4,863,473</b>	<b>4,266,604</b>	<b>4,593,982</b>	<b>4,593,982</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>2.82%</b>	<b>2.84%</b>	<b>2.83%</b>	<b>2.64%</b>	<b>2.73%</b>	<b>2.54%</b>

# Level A Overview

## Office of the President

	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	1,444,744	1,460,656	1,484,314	1,552,681	1,282,467	1,429,100
Comp Increase Adj PY	14,196	20,790	22,236	23,052	-	
Equity Increase Adjustment						
Campus Adjustments				(293,266)		
Compensation Augmentation	1,716	2,868	2,952			
New Level A Funding			43,179			
Restoration Funding					146,633	
Risk Pool Assessment						
<b>Total</b>	<b>1,460,656</b>	<b>1,484,314</b>	<b>1,552,681</b>	<b>1,282,467</b>	<b>1,429,100</b>	<b>1,429,100</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>0.96%</b>	<b>0.94%</b>	<b>0.90%</b>	<b>0.79%</b>	<b>0.85%</b>	<b>0.79%</b>



# Level A Overview

## Athletics

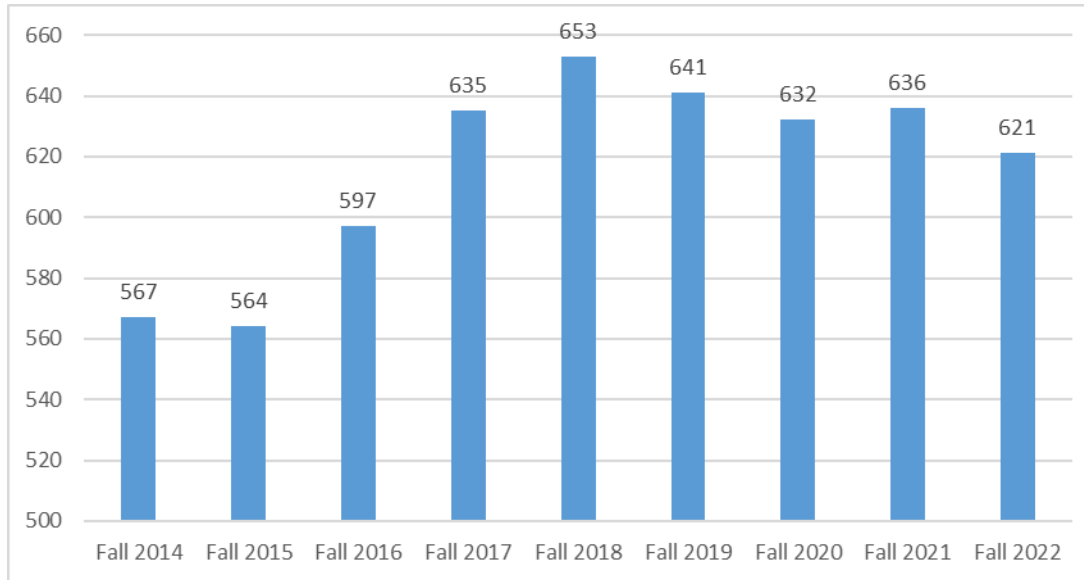
	2017-18 Level A Allocation	2018-19 Level A Allocation	2019-20 Level A Allocation	2020-21 Level A Allocation	2021-22 Level A Allocation	2022-23 Level A Allocation
Prior Year Level A	4,645,609	4,765,455	5,812,772	6,120,298	6,210,200	6,210,968
Comp Increase Adj PY	57,696	78,456	137,660	87,852		
Equity Increase						
Risk Pool Assessment (Prior Year)	2,205	10,342	14,949			
Campus Adjustments		970,000	-	2,050		
Compensation Augmentation	70,287	3,468	89,088		768	
Restoration Funding						
New Level A			81,952			
Risk Pool Assessment	(10,342)	(14,949)	(16,123)			
<b>Total</b>	<b>4,765,455</b>	<b>5,812,772</b>	<b>6,120,298</b>	<b>6,210,298</b>	<b>6,210,968</b>	<b>6,210,968</b>
<b>Total Level A</b>	<b>151,958,176</b>	<b>157,276,451</b>	<b>171,705,993</b>	<b>161,784,456</b>	<b>168,051,956</b>	<b>180,939,928</b>
<b>Total % of Level A Allocation excluding centrally managed funds</b>	<b>3.14%</b>	<b>3.70%</b>	<b>3.56%</b>	<b>3.84%</b>	<b>3.70%</b>	<b>3.43%</b>

# Athletics

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Level A	\$ 4,765,455	\$ 5,812,772	\$ 6,208,150	\$ 6,305,716	\$ 6,210,968	\$ 6,286,414
Benefit Pool Allocation	\$ 3,028,662	\$ 3,191,017	\$ 3,450,868	\$ 3,353,900	\$ 2,944,375	\$ 3,152,700
Recurring Operating Expense (Tuition Reserve) <sup>1</sup>	\$ 4,746,078	\$ 5,468,843	\$ 5,321,106	\$ 3,431,156	\$ 3,506,602	\$ 3,431,156
One-Time Capital/Operating (Tuition Reserve)	\$ 4,086,593	\$ 1,922,659	\$ 1,520,210			\$ 1,000,000
Subtotal:	\$ 16,626,788	\$ 16,395,291	\$ 16,500,334	\$ 13,090,772	\$ 12,661,945	\$ 13,870,270
Financial Aid - One Time Allocation	\$ -	\$ -	\$ 2,000,000			
IRA Fees	\$ 4,110,223	\$ 4,072,653	\$ 3,970,621	\$ 4,416,000	\$ 4,476,400	\$ 4,150,000
Student Body Association Fees	\$ 333,615	\$ 329,918	\$ 321,543	\$ 336,000	\$ 366,100	\$ 336,105
Subtotal (Fees):	\$ 4,443,838	\$ 4,402,571	\$ 6,292,164	\$ 4,752,000	\$ 4,842,500	\$ 4,486,105
<b>TOTAL UNIVERSITY SUPPORT:</b>	<b>\$ 21,070,626</b>	<b>\$ 20,797,862</b>	<b>\$ 22,792,498</b>	<b>\$ 17,842,772</b>	<b>\$ 17,504,445</b>	<b>\$ 18,356,375</b>
Percentage Change	15%	-1%	10%	-22%	-2%	5%

1 = Includes Bulldog Beat Scholarship funds

# Tenured & Tenure Track Faculty



Tenure Density

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
56%	54%	55%	54%	55%	56%	55%	53%	53%

Tenure Track Hires  
Cumulative

Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
44	39	63	60	60	25	13	22	26
90	129	192	252	312	337	350	372	398

	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Full Time Lecturers	150	161	175	192	200	194	217	215	217
Part Time Lecturers	614	637	654	678	656	613	601	652	641
Student Enrollment	23,179	24,136	24,403	25,168	24,995	24,139	25,341	24,946	23,929

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

## Employees by Division (November 1, 2022)

Division	Fall 2016		Fall 2017		Fall 2018		Fall 2019		Fall 2020		Fall 2021		Fall 2022	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Academic Affairs	1749	71.60%	1842	71.80%	1866	71.90%	1812	71.50%	1797	72.20%	1830	74.30%	1813	72.9%
Administration & Finance	298	12.20%	313	12.20%	309	12.00%	300	11.80%	287	11.50%	269	10.90%	293	11.8%
Athletics Department	60	2.50%	61	2.40%	62	2.40%	60	2.40%	55	2.20%	53	2.20%	50	2.0%
President's Office	7	0.30%	7	0.30%	7	0.30%	7	0.30%	5	0.20%	5	0.20%	6	0.2%
Student Affairs & Enrollment Management	190	7.80%	200	7.80%	200	7.80%	202	8.00%	200	8.00%	179	7.30%	191	7.7%
Technology Services	89	3.60%	91	3.50%	97	3.80%	97	3.80%	92	3.70%	80	3.20%	88	3.5%
University Advancement	51	2.10%	53	2.10%	55	2.10%	55	2.20%	52	2.10%	47	1.90%	46	1.8%
<b>Total All University</b>	<b>2444</b>	<b>100%</b>	<b>2567</b>	<b>100%</b>	<b>2596</b>	<b>100%</b>	<b>2533</b>	<b>100.00%</b>	<b>2488</b>	<b>100.00%</b>	<b>2463</b>	<b>100.00%</b>	<b>2487</b>	<b>100.0%</b>

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

Source: Office of Institutional Effectiveness and Human Resources

# Preliminary 2023-24 Budget

<b>2023-24 CSU Preliminary Budget Allocation Summary</b>		
	<b>CSU</b>	<b>Fresno</b>
<b>2022-23 Final Budget</b>	\$4,589,590,000	\$208,483,000
2022-23 Revisions to General Fund Allocations	68,544,000	5,952,000
<b>2022-23 Revised General Fund Base</b>	\$4,658,134,000	214,435,000
2023-24 General Fund Increase	70,256,000	3,235,000
<b>2022-23 Total General Fund Budget</b>	<b>\$4,728,390,000</b>	<b>\$217,670,000</b>
2022-23 FIRMS Budget Gross Tuition & Fees (Campus Reported)	\$ 3,097,817,000	\$146,931,000
<b>2023-24 Preliminary Gross Tuition &amp; Fees</b>	<b>\$3,097,817,000</b>	<b>\$146,931,000</b>
<b>2023-24 Preliminary Operating Budget</b>	<b>\$7,826,207,000</b>	<b>\$364,601,000</b>
<b>2023-24 Preliminary Expenditure Increases</b>		
Health Care Premiums	\$ 50,524,000	\$ 2,577,000
Operations and Maintenance of New Facilities	6,032,000	-
Liability and Property Insurance Premiums	13,700,000	658,000
<b>2023-24 Total Expenditure Increases</b>	<b>\$ 70,256,000</b>	<b>\$ 3,235,000</b>

# Auxiliary 2022-23 Budgets

## Budget Summary

Auxiliary Name	Revenue	Expense	Surplus/(Deficit)
California State University, Fresno Association, Inc.	\$ 25,543,387	\$ 23,963,424	\$ 1,579,963*
California State University, Fresno Foundation	\$ 5,936,000	\$ 5,712,883	\$ 223,117
The Agricultural Foundation of California State University, Fresno	\$ 6,348,388	\$ 6,227,394	\$ 120,994
Associated Students Incorporated (ASI)	\$ 1,780,785	\$ 1,780,785	\$ -
Fresno State Programs for Children, Inc.	\$ 1,945,460	\$ 1,895,791	\$ 49,669
The Athletic Corporation of California State University, Fresno	\$ 42,004,300	\$ 41,921,100	\$ 83,200

## 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 Royalties Distribution Summary

Royalty Actuals for 2021-22					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
\$642,288	\$112,784		\$11,551	\$517,953	\$127,415	\$387,414	\$3,123	\$517,952
Royalty Targets for 2022-23					Distribution Targets			
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
\$525,000	\$98,175	18%	\$10,500	\$416,325	\$116,116	\$298,524	\$1,685	\$416,325

# How Faculty Can Help With Student Retention

1. Encourage students to access or refer them to support services for advising, academic success coaching, CARE team assistance (e.g., include a visit to the Learning Center/Supplemental Instruction as part of assignments)
  - Use Bulldog Connect
  - Participate in early alert programs
2. Collaborate with the Student Health and Counseling Center to promote stress management and mental health
3. Consider assignments that allow students to connect classroom material with on-campus experiences (e.g. clubs and organizations)
4. Include current students in recruitment activities that promote a specific major or area of study
5. Participate in IDEAS programs to integrate inclusive, high impact practices into the classroom when possible



Questions?



Discovery. Diversity. Distinction.