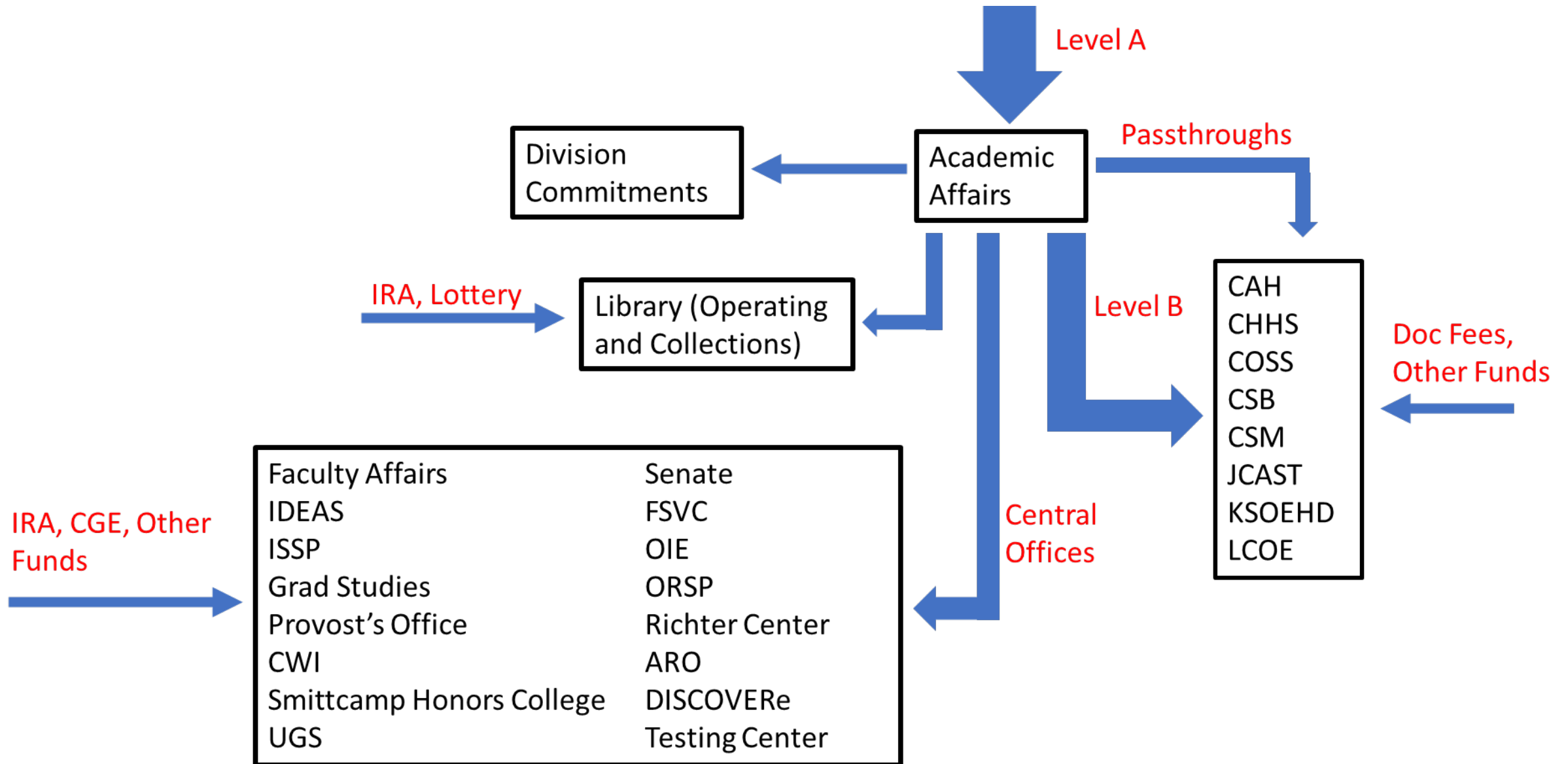


Academic Affairs Budget and Level B Overview

Academic Senate
05/06/24

- End of Fiscal Year 22-23 Summary
- Overview of Level B Model
- End of Fiscal Year 23-24 Projections

Academic Affairs Funding



Academic Affairs End of FY 22-23

Description	Amount
End of Year Balance (DataWarehouse)	\$11.2M
Unrestricted Balance	\$3.3M

- Restricted/encumbered/committed funds include Doctoral Fees, Summer Session, facility renovations, mobile health units, Ethnic Studies, Project Rebound...
- Conservative spending in 22-23 for a higher than usual End of Year Balance in anticipation of funds needed in 23-24 for salary increases etc.

Academic Affairs Budget 23-24

22-23 Level A Allocation:	\$123,483,191
Reduction for Title IX:	-\$350,000
Reduction for Compensation Pool:	-\$4,000,000
Addition for GSI Increase:	\$4,211,239
Total 23-24 Level A:	\$123,344,430
Allocation to Schools/Colleges and Central Units:	\$119.2M
Remainder (Assigned time, Personnel Reserve, PRSCA, TA waivers, Software, Search/Orientation Costs):	\$3.3M

Central Academic Affairs Budget

Area	Allocation	Comments
Academic Affairs Central Offices	\$7,058,695	17 units including Faculty Affairs, IDEAS, OIE, DRGS, Testing Center etc.
Research Support General/Projects	\$1,688,627	PRSCA, TA fee waivers, reserves...
Faculty service/Release	\$1,674,510	Senate committee assigned time, New faculty costs, Recruitment...
Academic Technology	\$697,516	Canvas, Tableau, Qualtrics etc.
Library Personnel, Operating and Collections	\$5,401,368	Additional Library support from non- General Funds

Overview – Level B Methodology

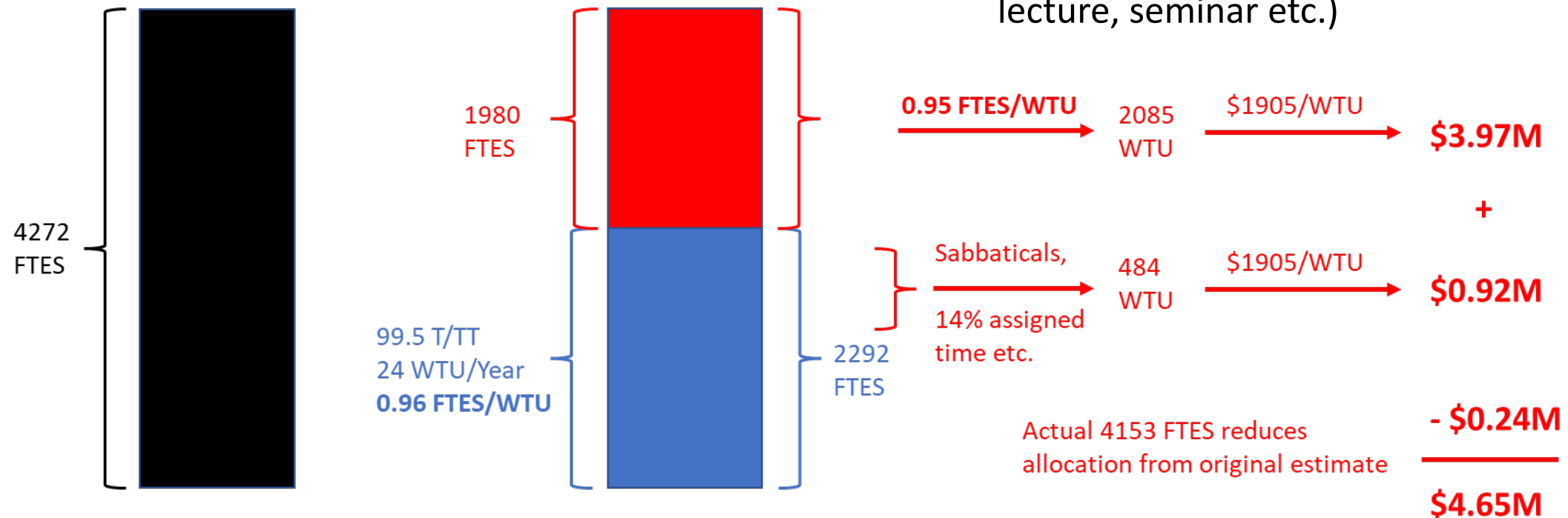
Category	Description
Base Salaries (MPP + permanent faculty and staff + 3-year lecturers)	Funds all permanent faculty and staff at their current salaries
Lecturer funding	Funds lecturer salaries needed to meet FTES target.
Assigned time (14% of T/TT except FERP)	Funds lecturer costs for courses uncovered due to faculty release.
Sabbaticals	Funds lecturer salaries for courses uncovered by sabbaticals and DIP leaves.
Start-up	Funds lecturer salaries for courses uncovered by new TT faculty release (3 WTU/semester in Years 1 and 2).
Contingency for emergency leaves	Funds PT instructor and temporary staff salaries for faculty/staff on FML etc.
Office support	Funds non-staff admin support costs scaled by FTEF
Labs and Equipment	Funds lab/activity costs (base + allocation per lab/activity section)
Professional Development	Provides funding pool for PD, scaled by T/TT FTEF and staff FTE
Passthrough	Various funds allocated to Academic Affairs for restricted uses

Lecturer Funding

- Funding based on PT faculty costs projected to be needed based on the FTES target, the number of T/TT faculty, College-specific average class size, and College specific average lecturer salary.

- FTES = Full Time Equivalent Student**
1 FTES = 30 credit units (undergrad)
or 24 credit units (grad)
- WTU = Weighted Teaching Unit**
1 FTES/WTU = Undergrad class size of 30 (for lecture, seminar etc.)

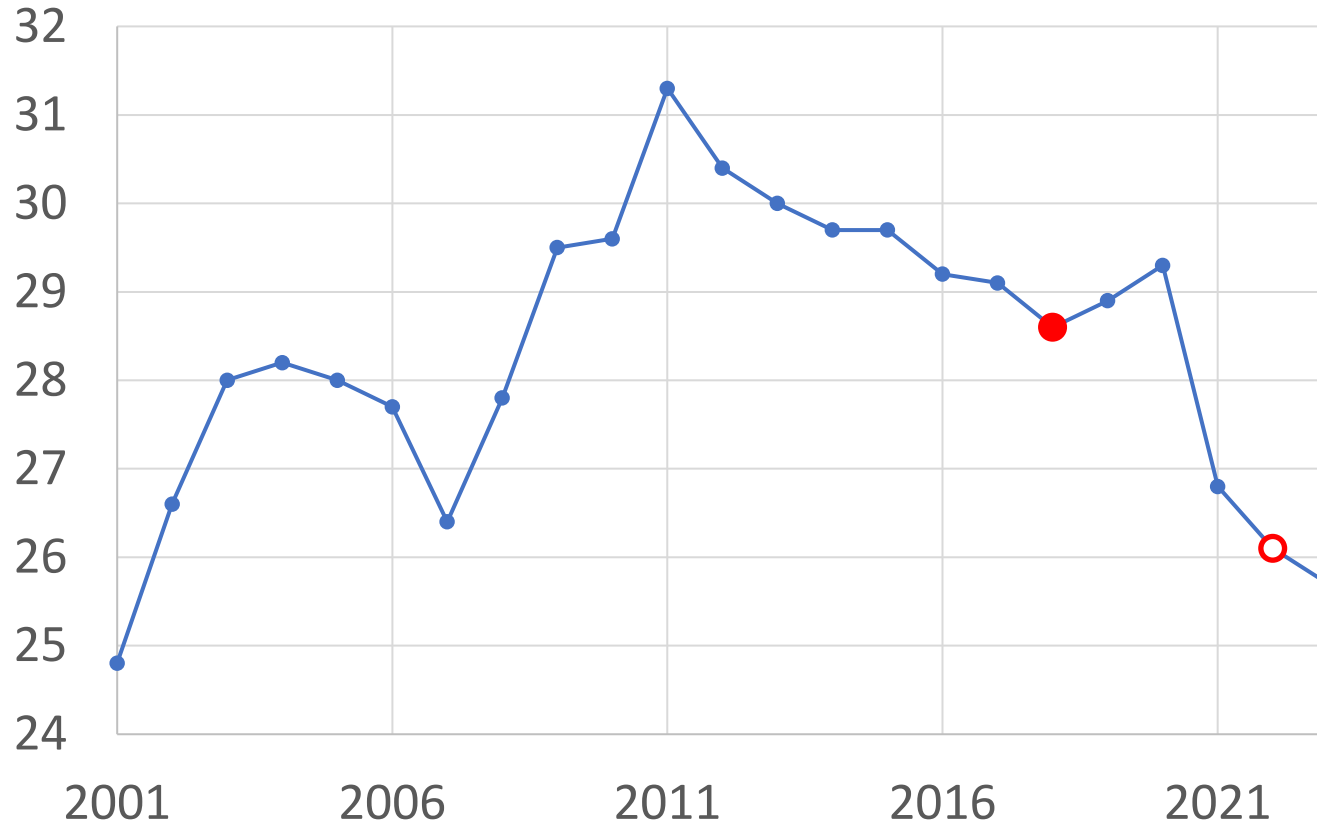
Example: CSM for 23/24



Description of budget calculation for lecturer funding

Class Size Comparison

Historical Class Sizes (Fall Semester)



Some reasons for class size changes:

- Implement pedagogical changes to support student success.
- Addressing misalignments between class size and Course Classification Numbers.
- Programmatic changes.
- Challenges in scaling #sections with #students (e.g., small programs with 1 section of required classes/year).

Average class size from OIE.

State-supported course sections with enrollments > 0, excluding supervision and non-traditional sections.

[Class Size Comparison Data](#)

College/School expenses by type

Year	Base Salaries	Lecturers	Operating
23-24	64.5%	30.3%	5.2%
22-23	64.1%	28.9%	7.0%
21-22	66.6%	29.1%	4.3%
20-21	69.2%	27.8%	3.0%
19-20	69.4%	25.8%	4.9%

College/School Level B Budget

	CAH	CHHS	COSS	CSB	CSM	JCAST	KSOEHD	LCOE
23-24 Allocation	\$22.7M	\$13.1M	\$14.8M	\$10.3M	\$18.8M	\$10.8M	\$10.4M	\$7.5M
22-23 Allocation	\$21.1M	\$11.4M	\$13.7M	\$9.5M	\$18.2M	\$10.2M	\$10.0M	\$7.5M
Difference	+\$0.6M	+\$1.7M	+\$1.1M	+\$0.8M	+\$0.6M	+\$0.6M	+\$0.4M	-

- Allocations are adjusted in Spring based on actual vs target FTES.
- Higher 23-24 allocations reflect model adjustment for smaller class sizes.

End of Fiscal Year Projections (based on 03/31 data)

School/College	DataWarehouse Balance	Unit Projection ¹
CAH	-\$1,845,182	-\$312,403
CHHS	\$1,318,302	-\$280,048
COSS	-\$698,811	-\$308,157
CSB	-\$132,986	\$0
CSM	-\$757,436	-\$884,273
JCAST	-\$347,231	\$212,976
KSOEHD	\$909,095	-\$401,001
LCOE	\$1,017,615	\$0
College/School		-\$1,972,906
Provost	\$12,430,891	
Grad Studies	\$119,435	
Library	\$535,398	
Summer Arts	-\$31,341	
Total	\$12,517,749	

Restricted funds include:

Doctoral Programs, Mobile Health Units, Project Rebound...

Additional Commitments from 23-24 funds include:

Facility renovations, Summer instructional costs, covering college balances...

Anticipated unencumbered balance at year end is expected to be -\$88k

¹ Projections exclude restricted funds

Appendix 1: Description of budget calculation for Lecturers

Example: CSM

College enrollment target: 4272 FTES

FTES taught by TT faculty: 99.5 TT faculty * 24 WTU/year * 0.96 FTES/WTU = 2292 FTES

FTES taught by Lecturers: 4272 – 2293 = 1980 FTES

Lecturer Cost: 1980 FTES / 0.96 WTU/FTES * \$1,905/WTU = \$3.97M

Additional WTU taught by Lecturers (Sabbaticals etc.): 484 WTU

Additional Lecturer Cost: 484 WTU * \$1905/WTU = \$0.92M

Reduction for WTU under target = (4153-4274) WTU / 0.96 WTU/FTES * \$1,905/WTU = - \$0.24M

Total Lecturer Cost: Lecturer Cost + Additional Lecturer Cost = \$3.97M + \$0.92M-\$0.24M

= \$4.65M

[Return to Slide 7 - Lecturer Funding](#)

Appendix 2: Chart Data for Historical Class Sizes (Fall Semester)

Year	Average Class Size (Fresno State)
2010	29.6
2011	31.3
2012	30.4
2013	30
2014	29.7
2015	29.7
2016	29.2
2017	29.1
2018	28.6
2019	28.9
2020	29.3
2021	26.8
2022	26.1
2023	25.7

[Return to Slide 8 - Class Size Comparison](#)