



BUDGET BOOK

Fiscal Year 2025

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EXECUTIVE SUMMARY

Cleveland State University (CSU) serves as the only public research university in Cleveland, OH, + e 2 Ù e\Ù\ 2 ±èí2eÙX:+ôÙ 2Ùe ôÙ\eÍeô \Ù ôXÙôijèÍe :2j2îôX\è:Xô\Ù ~ \Ùè:11 e1ô2eÙe:ÙXô\ôÍXè Ùí2Ù 22:)Íe :2ÙæjeÙ meaningfully to regional development and academic excellence.

The Fiscal Year 2025 (FY25) Budget B ::'Ù :-ôX\ÙíÙ è:1UXô ô2\ }ôÙ :}ôX} ô•Ù: Ùe :UôXÍe 2 ÙXô}ô2jôÙí2... €ôXjè Đ to r16A>-15 <00E813200CD3D9>15 y40<013200E

SUMMARY OF REVENUE AND EXPENSES

REVENUE

Enrollment is the major driver of the University's revenue. Net tuition and fees are budgeted at \$1,200 per student per year. The State Share of Instruction (SSI) represents approximately 30% of total revenue and has increased slightly over prior years. SSI is an allocation formula and funding model consisting of three primary components: Tuition, State Shared Instruction, and State Shared Activities. Tuition accounts for approximately 36% of the SSI distribution, State Shared Instruction accounts for approximately 59% of the SSI distribution, and State Shared Activities account for approximately 5% of the SSI distribution.

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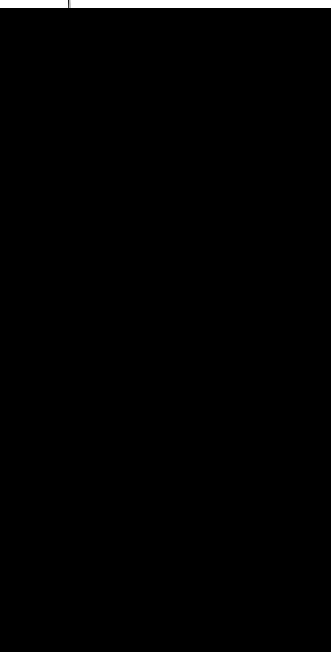
	2023 Actual	2024 Projected	2025 Budget
Instructional Fee	₦43,794,000		

ENROLLMENT

Enrollment is the major driver of the University's net tuition revenue. “ ò Ù :+ + :• 2 Ù \ :•\ Ù
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STATE SHARE OF INSTRUCTION

The State Share of Instruction (SSI) is Ohio's primary mechanism of subsidizing the instructional costs at Ohio's public institutions of higher education for the purpose of reducing the cost of tuition for Ohio residents. 02 rg0g/TT/5 c.50(t)22 (5.12 (z)37 (e)31(



EXPENSES

Nearly 67% of the University's unrestricted

STUDENT SERVICES

Student Services are responsible for ensuring that all students have access to a variety of support services to help them succeed academically, personally, and professionally. These services include academic advising, career counseling, financial aid, mental health resources, and student activities.

COMPENSATION

The compensation package for faculty and staff includes salary, benefits, and other compensation. The university's compensation program is based on a merit-based system, with raises being determined annually. Faculty members receive raises based on their performance evaluations, while staff members receive raises based on their job descriptions and experience. The university also offers a variety of benefit packages, including health insurance, retirement plans, and paid time off. The university has a strict hiring process, with all new hires going through an Authorization to Hire (ATH) program. The university's compensation package is competitive and attracts top talent to the institution.

TUITION FEE SCHEDULE FISCAL YEAR 2025

UNDERGRADUATE	CREDIT HOURS (RANGE)	INSTRUCTIO (€ FEE)	Student Activities & Athletics	Rec and Student
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