



# 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,

meaningfully to regional development and academic excellence.

The Fiscal Year 2025 (FY25) Budget Book is a critical document for CSU, outlining the financial plan for the upcoming year. It details the university's revenue sources, including state appropriations, federal grants, and private donations, as well as its expenditures across various academic and administrative departments. The budget is designed to support CSU's strategic goals, including enhancing research, improving student outcomes, and maintaining the university's commitment to public service.

# SUMMARY OF REVENUE AND EXPENSES

## REVENUE

Enrollment is the major driver of the University's revenue. Net tuition and fees are budgeted

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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

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approximately 59% of the SSI distribution. ® +ôÙe ôÙj2 }ôX\ e...Ù Í\Ùæô2ô±eôîÙ >

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	2023 Actual	2024 Projected	2025 Budget
Instructional Fee	143,794,000		

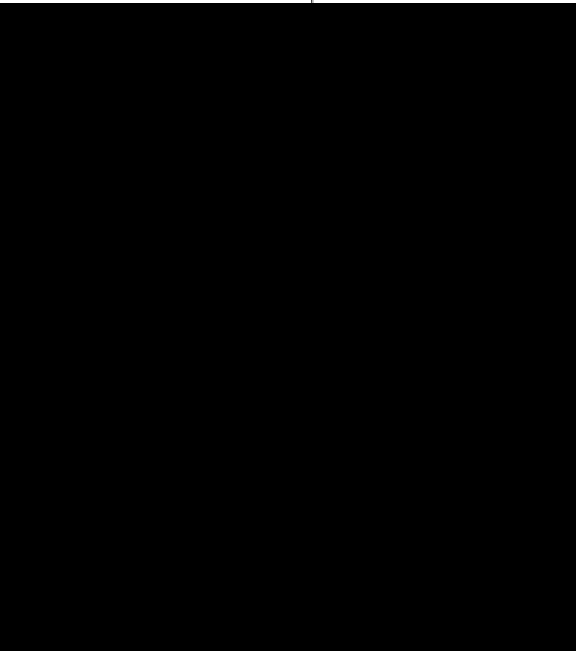


## ENROLLMENT

Enrollment is the major driver of the University's net tuition revenue. " 2 \ : • \ 2 X : + + 1 2 e X 2 \ : } X e U U í \ e U ± } Q. T ù æ j ù í e 2 í U 2 e X U > 1 + 2

## 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. SSI is calculated according to a performance-based funding formula that incentivizes



**EXPENSES**

Nearly 67% of the University's unrestricted



## STUDENT SERVICES

Student Services are the primary point of contact for students and faculty. They provide a wide range of services, including:

- Academic advising and support







