

California State University, Fresno
2020/21 Level A Budget

**2020-21 BUDGET
FINAL 01.25.2021**

Description	A	B	C	D	E	F	G	H	I	J	K	L	M	N
	Instruction/ Academic Support	Student Affairs	Admin/Financials/ Human Resources	Facilities	Advance	Executive	Technology	Athletics	Total	Centrally Managed Resources	Total	Health Center	Combined Budget	Description
Original 2019/20 Level A Budget- Enacted State Budget Allocations (B19-02)	\$ 113,703,698	\$ 15,438,097	\$ 8,056,703	\$ 11,525,615	\$ 4,863,473	\$ 1,552,681	\$ 10,445,427	\$ 6,120,298	\$ 171,705,992	\$ 154,071,039	\$ 325,777,031	\$ 3,463,000	\$ 329,240,031	Original 2019/20 Level A Budget
1 Compensation Increase Adjustments	151,560	57,973	93,288	25,044	71,640	23,052	28,860	87,852	539,269	(539,269)	-	-	-	2019/20 Compensation Increase Augmentation
Subtotal 2019/20 Revised Base Budget	\$ 113,855,258	\$ 15,496,070	\$ 8,149,991	\$ 11,550,659	\$ 4,935,113	\$ 1,575,733	\$ 10,474,287	\$ 6,208,150	\$ 172,245,261	\$ 153,531,770	\$ 325,777,031	\$ 3,463,000	\$ 329,240,031	Subtotal 2019/20 Revised Base Budget
Chancellor's Office Adjustments														
2 Retirement Adjustment	-	-	-	-	-	-	-	-	-	1,777,000	1,777,000	-	1,777,000	Retirement Adjustment
Subtotal 2019/20 Chancellor's Office Adjustments	-	-	-	-	-	-	-	-	-	1,777,000	1,777,000	-	1,777,000	Subtotal 2019/20 Chancellor's Office Adjustments
State University Grant Redistribution														
3 State University Grant	-	-	-	-	-	-	-	-	-	275,300	275,300	-	275,300	State University Grant
Subtotal 2020/21 SUG Redistribution	-	-	-	-	-	-	-	-	-	275,300	275,300	-	275,300	Subtotal 2020/21 SUG Redistribution
Total 2020/21 Chancellor Office Adjustments	-	-	-	-	-	-	-	-	-	2,052,300	2,052,300	-	2,052,300	Total 2020/21 Chancellor Office Adjustments
Campus Adjustments														
4 Division Budget Reduction - Phase I	(3,447,831)	(2,289,876)	(2,128,055)	-	(524,894)	(293,266)	(1,175,882)	-	(9,859,804)	(2,395,694)	(12,255,498)	-	(12,255,498)	Division Budget Reduction - Phase I
5 Division Budget Reduction Phase II	(139,095)	(40,550)	(170,505)	-	(138,485)	-	(68,805)	-	(557,440)	(323,280)	(880,720)	-	(880,720)	Division Budget Reduction Phase II
6 20-21 Budget shortfall (will be adjusted in 21-22)	-	-	-	-	-	-	-	-	-	(463,113)	(463,113)	-	(463,113)	20-21 Budget shortfall (will be adjusted in 21-22)
7 Offset from Student Affairs to Technology Services	-	(3,035)	-	-	-	-	3,035	-	-	-	-	-	-	Offset from Student Affairs to Technology Services
8 Offset from Student Affairs to Athletics	-	(2,050)	-	-	-	-	-	2,050	-	-	-	-	-	Offset from Student Affairs to Athletics
9 Offset from Advancement to Academic Affairs	5,130	-	-	-	(5,130)	-	-	-	-	-	-	-	-	Offset from Advancement to Academic Affairs
10 Offset from Technology Services to Academic Affairs	4,570	-	-	-	-	-	(4,570)	-	-	-	-	-	-	Offset from Technology Services to Academic Affairs
11 DISCOVERe to Provost from Tech Services	495,435	-	-	-	-	-	(538,997)	-	(43,562)	43,562	(43,562)	-	-	DISCOVERe to Provost from Tech Services
12 Multi Media Support to Provost from Tech Services	110,088	-	-	-	-	-	(110,088)	-	-	-	-	-	-	Multi Media Support to Provost from Tech Services
13 LMS Resource Center to Provost from Tech Services	74,468	-	-	-	-	-	(74,468)	-	-	-	-	-	-	LMS Resource Center to Provost from Tech Services
14 From OCED to Tuition Reserve	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)	-	(50,000)	From OCED to Tuition Reserve
15 To Tuition Reserve from OCED	-	-	-	-	-	-	-	-	-	50,000	50,000	-	50,000	To Tuition Reserve from OCED
16 From Strategic Planning/Benefits to Tuition Reserve	-	-	-	-	-	-	-	-	-	(1,000,000)	(1,000,000)	-	(1,000,000)	From Strategic Planning/Benefits to Tuition Reserve
17 To Tuition Reserve from Strategic Planning/Benefits	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	-	1,000,000	To Tuition Reserve from Strategic Planning/Benefits
Subtotal 2020/21 Campus Adjustments	(2,897,235)	(2,335,511)	(2,298,560)	-	(668,509)	(293,266)	(1,969,775)	2,050	(10,460,806)	(3,138,525)	(13,642,893)	-	(13,599,331)	Subtotal 2020/21 Campus Adjustments
Total Chancellor's Office, Mandatory Cost & Campus Adj.	\$ (2,897,235)	\$ (2,335,511)	\$ (2,298,560)	\$ -	\$ (668,509)	\$ (293,266)	\$ (1,969,775)	\$ 2,050	\$ (10,460,806)	\$ (1,086,225)	\$ (11,590,593)	\$ -	\$ (11,547,031)	Total Chancellor's Office, Mandatory Cost & Campus Adj.
Revised 2020/21 Base Budget	\$ 110,958,023	\$ 13,160,559	\$ 5,851,431	\$ 11,550,659	\$ 4,266,604	\$ 1,282,467	\$ 8,504,512	\$ 6,210,200	\$ 161,784,455	\$ 152,445,545	\$ 314,186,438	\$ 3,463,000	\$ 317,693,000	Revised 2020/21 Base Budget
One-Time Campus Allocations														
26 Risk Pool Assessment - Worker's Compensation (2019/20)	-	-	-	-	-	-	-	-	-	0	-	-	-	Annual Risk Pool - Workers Comp. (18/19 Premium)
Total One-Time Allocations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Total One Time Allocations
Total 2020/21 Level A Budget	\$ 110,958,023	\$ 13,160,559	\$ 5,851,431	\$ 11,550,659	\$ 4,266,604	\$ 1,282,467	\$ 8,504,512	\$ 6,210,200	\$ 161,784,455	\$ 152,445,545	\$ 314,186,438	\$ 3,463,000	\$ 317,693,000	Total 2020/21 Level A Budget (FIRMS)
Effective Level A % On Base	68.58%	8.13%	3.62%	7.14%	2.64%	0.79%	5.26%	3.84%	100.00%					

Beginning	Ending	
\$ 516,000	\$ 516,000	President's Reserve
5,997,585	7,047,585	Tuition Reserves
89,111,466	86,749,941	Benefits Pool
3,247,081	3,247,081	Risk Pool
647,364	647,364	Risk Pool Property Insurance
42,563,700	42,839,000	State University Grants
1,510,270	1,510,270	EOP
49,550	49,550	Graduate Grants
687,656	687,656	Strategic Planning
515,000	465,000	Economic Development
1,900,896	1,361,627	Compensation Pool
7,324,471	7,324,471	Utilities
-	-	GI25 (Student Success Funding)
\$ 154,071,039	\$ 152,445,545	Total Centrally Managed Resources