

California State University, Fresno
2021/22 Level A Budget

2021-22 BUDGET
FINAL 7.19.21

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 2021/22 Level A Budget- Enacted State Budget Allocations (B20-01)	\$ 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	\$ 314,230,000	\$ 3,463,000	\$ 317,693,000	Original 2020/21 Level A Budget
1 Compensation Increase Adjustments	-	-	-	-	-	-	-	-	-	-	-	-	-	2020/21 Compensation Increase Augmentation
Final 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	\$ 314,230,000	\$ 3,463,000	\$ 317,693,000	Final 2020/21 Level A Budget
Subtotal 2020/21 Revised 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	\$ 314,230,000	\$ 3,463,000	\$ 317,693,000	Subtotal 2020/21 Revised Base Budget
Chancellor's Office Adjustments														
2 Retirement Adjustment	-	-	-	-	-	-	-	-	-	(1,927,000)	(1,927,000)	-	(1,927,000)	Retirement Adjustment
3 Compensation Adjustment	-	-	-	-	-	-	-	-	-	70,000	70,000	-	70,000	Compensation Adjustment
Subtotal 2020/21 Chancellor's Office Adjustments	-	-	-	-	-	-	-	-	-	(1,857,000)	(1,857,000)	-	(1,857,000)	Subtotal 2020/21 Mandatory Adjustments
Mandatory Costs														
4 Health Benefit Cost Increases	-	-	-	-	-	-	-	-	-	1,239,000	1,239,000	-	1,239,000	Health Benefit Cost Increases
Subtotal 2021/22 Mandatory Adjustments	-	-	-	-	-	-	-	-	-	1,239,000	1,239,000	-	1,239,000	Subtotal 2021/22 Mandatory Adjustments
Compensation Increase Pool														
5 Compensation Increase Pool	-	-	-	-	-	-	-	-	-	70,000	70,000	-	70,000	Compensation Increase Pool
Subtotal 2021/22 Compensation Adjustments	-	-	-	-	-	-	-	-	-	70,000	70,000	-	70,000	Subtotal 2021/22 Compensation Adjustments
Ethnic Studies & Equalization														
6 Ethnic Studies Program	765,000	-	-	-	-	-	-	-	765,000	-	765,000	-	765,000	Ethnic Studies Program
Subtotal 2021/22 Ethnic Studies & Equalization	765,000	-	-	-	-	-	-	-	765,000	-	765,000	-	765,000	Subtotal 2021/22 Ethnic Studies & Equalization
GI 2025 Pell Eligible														
7 GI 2025	-	-	-	-	-	-	-	-	-	8,336,000	8,336,000	-	8,336,000	GI 2025
Subtotal 2021/22 GI 25 Pell Eligible	-	-	-	-	-	-	-	-	-	8,336,000	8,336,000	-	8,336,000	Subtotal 2021/22 GI 25 Pell Eligible
Tuition Revenue Adjustment														
8 Tuition Revenue Adjustment	-	-	-	-	-	-	-	-	-	(1,999,000)	(1,999,000)	-	(1,999,000)	Tuition Revenue Adjustment
Subtotal 2021/22 Tuition Revenue Adjustment	-	-	-	-	-	-	-	-	-	(1,999,000)	(1,999,000)	-	(1,999,000)	Subtotal 2021/22 Tuition Revenue Adjustment
Restoration of 2020-21 General Fund Reduction														
9 Restoration of General Fund	-	-	-	-	-	-	-	-	-	16,635,000	16,635,000	-	16,635,000	Restoration of General Fund
Subtotal Restoration of 2020-21 General Fund Restoration	-	-	-	-	-	-	-	-	-	16,635,000	16,635,000	-	16,635,000	Subtotal Restoration of 2020-21 General Fund Restoration
Systemwide Priorities														
10 Systemwide Priorities	-	-	-	-	-	-	-	-	-	(7,710,000)	(7,710,000)	-	(7,710,000)	Systemwide Priorities
Subtotal Systemwide Priorities 2021-22	-	-	-	-	-	-	-	-	-	(7,710,000)	(7,710,000)	-	(7,710,000)	Subtotal Systemwide Priorities 2021-22
State University Grant Redistribution														
11 State University Grant Redistribution	-	-	-	-	-	-	-	-	-	(2,120,000)	(2,120,000)	-	(2,120,000)	State University Grant Redistribution
Subtotal 2021/22 SUG Redistribution	-	-	-	-	-	-	-	-	-	(2,120,000)	(2,120,000)	-	(2,120,000)	Subtotal 2021/22 SUG Redistribution
Total 2021/22 Chancellor Office Adjustments	765,000	-	-	-	-	-	-	-	765,000	12,594,000	13,359,000	-	13,359,000	Total 2021/22 Chancellor Office Adjustments
Campus Adjustments														
12 * Division Budget Restoration	\$ 1,807,035	\$ 1,158,094	\$ 1,149,280	\$ -	\$ 327,378	\$ 146,633	\$ 642,333	\$ -	\$ 5,230,753	\$ 2,202,381	7,433,134	-	-	* Division Budget Restoration
13 From the Restoration Fund to the Divisions	-	-	-	-	-	-	-	-	-	(7,433,134)	(7,433,134)	-	-	From the Restoration Fund to the Divisions
14 Minimum Wage Increase	44,696	16,512	111,432	-	-	-	-	768	173,408	(173,408)	-	-	-	Minimum Wage Increase
15 Unit 8 Compensation Increase	-	-	98,340	-	-	-	-	-	98,340	(98,340)	-	-	-	Unit 8 Compensation Increase
Subtotal 2021/22 Campus Adjustments	1,851,731	1,174,606	1,359,052	-	327,378	146,633	642,333	768	5,502,501	(5,502,501)	-	-	-	Subtotal 2021/22 Campus Adjustments
Total Chancellor's Office, Mandatory Cost & Campus Adj.	\$ 113,574,754	\$ 14,335,165	\$ 7,210,483	\$ 11,550,659	\$ 4,593,982	\$ 1,429,100	\$ 9,146,845	\$ 6,210,968	\$ 168,051,956	\$ 159,537,044	\$ 327,589,000	\$ 3,463,000	\$ 331,052,000	Total Chancellor's Office, Mandatory Cost & Campus Adj.
Total 2021/22 Level A Budget	\$ 113,574,754	\$ 14,335,165	\$ 7,210,483	\$ 11,550,659	\$ 4,593,982	\$ 1,429,100	\$ 9,146,845	\$ 6,210,968	\$ 168,051,956	\$ 159,537,044	\$ 327,589,000	\$ 3,463,000	\$ 331,052,000	Total 2020/21 Level A Budget (FIRMS)
Effective Level A % On Base	67.58%	8.53%	4.29%	6.87%	2.73%	0.85%	5.44%	3.70%	100.00%					

*50% of reduction is restored

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						
Effective Level A % On Base	68.58%	8.13%	3.62%	7.14%	2.64%	0.79%	5.26%	3.84%						
Level A Budget Increase/Decrease Comparing 2020/21 to 2021/22	\$ 2,616,731	\$ 1,174,606	\$ 1,359,052	\$ -	\$ 327,378	\$ 146,633	\$ 642,333	\$ 768						
Effective Level A % On Base Increase/Decrease	-1.00%	0.40%	0.67%	-0.27%	0.10%	0.06%	0.19%	-0.01%						

Balance as of 6/30/21	Balance as of 7/01/21	
\$ 516,000	\$ 516,000	President's Reserve
7,047,585	7,047,585	Tuition Reserves
86,749,941	87,764,322	Benefits Pool
3,247,081	3,747,081	Risk Pool
647,364	647,364	Risk Pool Property Insurance
42,839,000	40,719,000	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
1,361,627	1,229,879	Compensation Pool
7,324,471	7,324,471	Utilities
	8,336,000	GI 2025
	(1,999,000)	Tuition Adjustment
	(7,710,000)	Systemwide Priorities
	9,201,866	Restoration of GF
\$ 152,445,545	\$ 159,537,044	Total Centrally Managed Resources