

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2017-18 GENERAL FUND**  
**LEVEL A BASELINE ALLOCATION DETAIL**

	2016-17			2017-18	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
<b>ALLOCABLE BUDGET</b>					
ACADEMIC AFFAIRS	\$ 97,039,026	\$ 167,132,150	\$ 154,949,747	66.87%	\$ 101,620,042
ADMINISTRATIVE SERVICES					
VP Administration	4,954,003	10,821,869	8,814,612	2.99%	4,549,968
Plant Operations	9,876,492	27,817,354	25,377,560	7.01%	10,648,309
TOTAL ADMINISTRATIVE SERVICES	14,830,495	38,639,223	34,192,172	10.00%	15,198,277
FINANCIAL SERVICES	2,558,303	5,313,577	4,101,098	1.71%	2,602,515
ATHLETICS	4,645,609	13,829,354	13,829,354	3.14%	4,765,455
OFFICE OF THE PRESIDENT	1,444,744	1,893,642	2,709,090	0.97%	1,460,656
STUDENT AFFAIRS	10,802,566	19,024,824	17,858,846	8.42%	12,801,882
TECHNOLOGY SERVICES	8,687,377	17,288,478	14,372,334	6.07%	9,228,494
UNIVERSITY ADVANCEMENT	4,287,425	7,198,484	6,581,917	2.82%	4,280,855
<b>TOTAL ALLOCABLE FUNDS</b>	<b>\$ 144,295,546</b>	<b>\$ 270,319,732</b>	<b>\$ 248,594,559</b>	<b>100.00%</b>	<b>\$ 151,958,176</b>
<b>CENTRALLY MANAGED FUNDS</b>					
Benefits	\$ 66,156,996	\$ 8,254,239	\$ 76,422		\$ 69,293,433
Campus Interest Earnings Reserve	(86,800)	(86,800)	-		(86,800)
Carryforward Deallocation Reserve					
Central Reserves		-	-		
Greater Good Fund		1,093,248	-		
Compensation	883,315	784,788	-		4,756,016
Cal State Teach		-	-		
Economic Development	650,000	656,879	656,879		1,150,000
Gender Equity and Dues	970,000	970,000	970,000		970,000
President's Reserve	801,000	2,361,971	(239,111)		516,000
Revenue Reserve	48,887	(5,365,889)	11,877		48,887
Risk Management Pool	3,765,597	5,163,370	2,009,323		3,765,596
Strategic Planning	500,000	375,324	-		1,366,150
Student Financial Aid	39,709,020	41,067,584	40,766,714		42,002,020
Student Success	719,000	450,000	-		22,083
Utility Management	7,324,471	10,898,001	6,159,775		7,324,471
Work-Study		-	-		
<b>TOTAL CENTRALLY MANAGED FUNDS</b>	<b>\$ 121,441,486</b>	<b>\$ 66,622,715</b>	<b>\$ 50,411,879</b>		<b>\$ 131,127,856</b>
<b>TOTAL ALLOCATIONS</b>	<b>\$ 265,737,032</b>	<b>\$ 336,942,447</b>	<b>\$ 299,006,438</b>		<b>\$ 283,086,032</b>