

CALIFORNIA STATE UNIVERSITY, FRESNO
2018-19 GENERAL FUND
LEVEL A EFFECTIVE ALLOCATION DETAIL

	2017-18			2018-19	
	Initial Budget	Final Budget	Actual Expenditures	Effective Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 101,620,042	\$ 173,915,284	\$ 169,332,605	66.10%	\$ 103,952,872
ADMINISTRATIVE SERVICES					
VP Administration	4,549,968	10,691,109	8,852,351	3.05%	4,792,647
Plant Operations	10,648,309	18,204,280	17,815,792	7.06%	11,106,935
TOTAL ADMINISTRATIVE SERVICES	15,198,277	28,895,388	26,668,143	10.11%	15,899,582
FINANCIAL SERVICES	2,602,515	5,340,679	4,576,569	1.73%	2,715,344
ATHLETICS	4,765,455	16,149,116	16,129,867	3.70%	5,812,772
OFFICE OF THE PRESIDENT	1,460,656	1,927,274	2,781,526	0.94%	1,484,314
STUDENT AFFAIRS	12,801,882	21,448,286	19,725,794	8.43%	13,257,863
TECHNOLOGY SERVICES	9,228,494	16,756,606	13,307,550	6.16%	9,683,253
UNIVERSITY ADVANCEMENT	4,280,855	8,075,193	7,530,653	2.84%	4,470,451
TOTAL ALLOCABLE FUNDS	\$ 151,958,177	\$ 272,507,826	\$ 260,052,707	100.00%	\$ 157,276,451
CENTRALLY MANAGED FUNDS					
Benefits	\$ 69,293,433	\$ 7,907,119	\$ 89,550		\$ 77,387,466
Campus Interest Earnings Reserve	(86,800)	(286,800)	(286,800)		(86,800)
Greater Good Fund	-	441,875	-		
Compensation	4,756,016	1,332,071	-		3,569,747
Economic Development	1,150,000	-	-		515,000
Gender Equity and Dues	970,000	-	-		-
President's Reserve	516,000	2,415,722	(239,111)		516,000
Revenue Reserve	48,887	14,622,854	9,327,728		5,856,885
Risk Management Pool	3,765,596	6,104,593	2,483,869		3,755,136
Strategic Planning	1,366,150	659,174	-		687,656
Student Financial Aid	42,002,020	43,508,279	43,442,899		42,904,920
Student Success	22,083	-	-		3,858,000
Utility Management	7,324,471	9,578,672	6,170,553		7,324,471
TOTAL CENTRALLY MANAGED FUNDS	\$ 131,127,856	\$ 86,283,559	\$ 60,988,689		\$ 146,288,481
TOTAL ALLOCATIONS	\$ 283,086,033	\$ 358,791,386	\$ 321,041,396		\$ 303,564,932