

CALIFORNIA STATE UNIVERSITY, FRESNO
2019-20 GENERAL FUND
LEVEL A EFFECTIVE ALLOCATION DETAIL

	2018-19			2019-20	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 103,952,872	\$ 166,921,214	\$ 171,636,570	66.22%	\$ 113,703,698
ADMINISTRATIVE SERVICES					
VP Administration	4,792,647	10,886,261	9,191,599	3.27%	5,614,468
Plant Operations	11,106,935	17,898,913	16,423,464	6.47%	11,104,304
TOTAL ADMINISTRATIVE SERVICES	15,899,582	28,785,175	25,615,063	9.74%	16,718,772
FINANCIAL SERVICES	2,715,344	5,256,912	4,671,241	1.67%	2,863,546
ATHLETICS	5,812,772	16,806,814	16,806,814	3.56%	6,120,298
OFFICE OF THE PRESIDENT	1,484,314	2,332,178	2,188,157	0.90%	1,552,681
STUDENT AFFAIRS	13,257,863	21,733,288	20,556,697	8.99%	15,438,097
TECHNOLOGY SERVICES	9,683,253	17,752,810	14,238,274	6.08%	10,445,427
UNIVERSITY ADVANCEMENT	4,470,451	8,120,364	7,813,804	2.83%	4,863,473
TOTAL ALLOCABLE FUNDS	\$ 157,276,452	\$ 267,708,754	\$ 263,526,619	100.00%	\$ 171,705,992
CENTRALLY MANAGED FUNDS					
Benefits	\$ 77,387,466	\$ 12,777,391	\$ 69,246		\$ 89,111,466
Campus Interest Earnings Reserve	(86,800)	(286,800)	(286,800)		
Greater Good Fund		136,875	(175,347)		
Compensation	3,569,747	1,668,443	-		1,900,896
Economic Development	515,000	-	-		515,000
President's Reserve	516,000	1,613,223	(239,111)		516,000
Revenue Reserve	5,856,885	12,890,723	9,927,128		5,997,585
Risk Management Pool	3,755,136	5,237,459	3,098,453		3,894,445
Strategic Planning	687,656	457,000	-		687,656
Student Financial Aid	42,904,920	44,320,526	44,402,743		44,123,520
Student Success	3,858,000	-	-		
Utility Management	7,324,471	10,615,711	7,076,799		7,324,471
TOTAL CENTRALLY MANAGED FUNDS	\$ 146,288,482	\$ 89,430,551	\$ 63,873,111		\$ 154,071,039
TOTAL ALLOCATIONS	\$ 303,564,934	\$ 357,139,305	\$ 327,399,730		\$ 325,777,032