

CALIFORNIA STATE UNIVERSITY, FRESNO
2022-23 GENERAL FUND
LEVEL A EFFECTIVE ALLOCATION DETAIL

	2021-22			2022-23	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 113,574,754	\$ 192,600,657	\$ 178,215,730	68.25%	\$ 123,483,191
ADMINISTRATIVE/FINANCIAL SERVICES	18,761,142	34,113,624	28,430,572	10.45%	18,905,021
ATHLETICS	6,210,968	18,124,975	18,124,975	3.47%	6,286,414
OFFICE OF THE PRESIDENT	1,429,100	2,221,505	2,900,676	0.79%	1,429,100
STUDENT AFFAIRS	14,335,165	22,581,579	17,929,457	9.03%	16,343,665
TECHNOLOGY SERVICES	9,146,845	15,999,295	14,393,881	5.47%	9,898,555
UNIVERSITY ADVANCEMENT	4,593,982	7,815,037	7,263,072	2.54%	4,593,982
TOTAL ALLOCABLE FUNDS	\$ 168,051,956	\$ 293,456,671	\$ 267,258,362	100.00%	\$ 180,939,928
CENTRALLY MANAGED FUNDS					
Benefits	\$ 87,764,322	\$ 23,914,048	\$ 84,774		\$ 88,801,322
Campus Interest Earnings Reserve	-	(200,000)	(200,000)		
Carryforward Deallocation Reserve	-				
Reserves	-				3,867,000
Central Utility Plant	-	4,000,000			2,000,000
Compensation	1,229,879	5,595,578			11,437,907
Cal State Teach					
Economic Development	465,000				
Gender Equity and Dues					
University Reserve (President Reserve)	516,000	604,687	(438,436)		616,000
Revenue Reserve	6,540,451	11,603,596	7,630,735		6,488,585
Risk Management Pool	4,394,445	6,381,259	4,515,395		6,346,311
Strategic Planning	687,656	1,121,175			687,656
Student Financial Aid	42,278,820	45,368,958	45,401,094		43,741,820
Graduation Initiative 2025 (Student Success)	8,336,000	699,565			
Utility Management	7,324,471	8,980,568	6,866,496		8,524,471
TOTAL CENTRALLY MANAGED FUNDS	\$ 159,537,044	\$ 108,069,434	\$ 63,860,058		\$ 172,511,072
TOTAL ALLOCATIONS	\$ 327,589,000	\$ 401,526,105	\$ 331,118,420		\$ 353,451,000