

CALIFORNIA STATE UNIVERSITY, FRESNO
2024-25 GENERAL FUND
LEVEL A EFFECTIVE ALLOCATION DETAIL

	2023-24			2024-25	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 123,504,430	\$ 216,754,308	\$ 206,741,542	68.44%	\$ 125,258,448
EQUITY AND ENGAGEMENT	826,488	\$ 1,226,318	\$ 853,859	0.44%	804,446
ADMINISTRATIVE/FINANCIAL SERVICES	20,975,697	44,120,601	36,844,687	11.58%	21,187,026
ATHLETICS	6,505,090	15,977,917	15,873,558	3.44%	6,290,945
OFFICE OF THE PRESIDENT	3,203,537	6,408,783	6,618,306	1.97%	3,603,169
STUDENT AFFAIRS	12,404,680	27,284,796	24,031,351	6.80%	12,449,217
TECHNOLOGY SERVICES	10,377,763	17,567,821	15,444,035	5.56%	10,177,658
UNIVERSITY ADVANCEMENT	3,317,947	5,966,534	5,108,455	1.77%	3,248,343
TOTAL ALLOCABLE FUNDS	\$ 181,115,632	\$ 335,307,078	\$ 311,515,792	100.00%	\$ 183,019,252
CENTRALLY MANAGED FUNDS					
Benefits	94,925,322	17,543,795	103,757		\$ 107,141,322
Campus Interest Earnings Reserve		(200,000)	(200,000)		
Reserves	1,454,500	3,002,114	-		
Central Utility Plant	4,000,000	20,000,000	-		4,000,000
Campus Projects		4,140,799	3,384,639		
Compensation	11,960,703	13,274,105			10,481,340
University Farm Reserve		18,750,000	17,242,308		
University Reserve (President Reserve)	616,000	185,122	(320,694)		766,000
Reserve Economic Uncertainty	7,107,585	9,518,448	6,467,941		7,402,585
Risk Management Pool	7,004,311	8,505,786	5,739,499		8,161,311
Strategic Planning	687,656	1,229,207	-		687,656
Student Financial Aid	45,078,820	46,079,980	45,851,075		51,690,820
Utility Management	8,524,471	9,760,219	9,886,293		10,592,971
TOTAL CENTRALLY MANAGED FUNDS	\$ 181,359,368	\$ 151,789,575	\$ 88,154,818		\$ 200,924,005
TOTAL ALLOCATIONS	\$ 362,475,000	\$ 487,096,653	\$ 399,670,611		\$ 383,943,257