

California State University, Fresno
2005-06 General Fund Budget
Sources and Uses

<u>Sources of Funds</u>	
State Appropriations	133,028,700
Revenue	0
State University Fee	49,530,000
Non-Resident Tuition	5,488,540
SAS Fee	420,000
Summer Arts	275,000
Application Fee	640,000
Bad Debt	0
Miscellaneous Revenue	180,400
Sub-Total Campus Revenue	56,533,940
Work Study Reimbursements	
Federal Off Campus	748,000
Federal On-Campus	436,413
Federal - JLD	47,347
SEOG Allowance	25,000
Perkins Allowance	36,000
Pell Allowance	35,000
CWS Allowance	48,000
Private Contributions	20,000
Total Work Study	1,539,760
Total Revenue & Financial Aid	58,073,700
Sub-Total General Fund	191,102,400
Reimbursed Activity	6,200,000
Grand Total Budget	197,158,400

<u>Allocation of Funds</u>	
President	1,161,584
Athletics	2,130,166
Academic Affairs	84,474,687
Administrative Services	12,878,237
Advancement	2,068,927
Student Affairs	9,106,353
Information Technology	8,223,499
Sub-Total Area Allocation	120,043,453
Central	
University Reserve	1,141,692
Staff Benefits	37,766,492
Economic Development	650,000
Strategic Planning	500,000
Revenue Reserve	700,000
Compensation Pool	4,457,336
Risk Pool	3,997,375
Utilities	4,830,472
Summer Arts	275,000
Cal State Teach	500,000
Work Study	825,803
State University Grant	13,285,000
EOP Grant	1,508,015
Graduate Fellowship	49,550
Perkins Loan	2,255
Provisions for Allocation - Work Study	425,957
Sub-Total Central	70,914,947
Sub-Total General Fund	190,958,400
Plus Independent Operations	6,200,000
Grand Total Allocations	197,158,400