

CALIFORNIA STATE UNIVERSITY, FRESNO
2015-16 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2014-15			2015-16	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 81,720,043	\$ 149,388,877	\$ 133,197,578	66.80%	\$ 89,487,778
ADMINISTRATIVE SERVICES					
VP Administration	6,028,035	15,856,417	11,206,379	5.04%	6,547,364
Plant Operations	9,500,226	24,314,852	17,661,894	7.63%	10,069,653
TOTAL ADMINISTRATIVE SERVICES	15,528,261	40,171,269	28,868,273	12.67%	16,617,017
ATHLETICS	3,970,354	9,035,793	9,169,569	2.93%	4,472,890
OFFICE OF THE PRESIDENT	1,121,493	1,541,838	1,634,617	0.81%	1,434,068
STUDENT AFFAIRS	9,072,686	16,542,035	14,629,889	7.45%	9,755,382
TECHNOLOGY SERVICES	7,755,601	17,064,820	11,594,109	6.44%	8,660,161
UNIVERSITY ADVANCEMENT	4,046,801	6,740,662	5,996,684	2.90%	4,393,787
TOTAL ALLOCABLE FUNDS	\$ 123,215,239	\$ 240,485,294	\$ 205,090,718	100.00%	\$ 134,821,084
CENTRALLY MANAGED FUNDS					
Benefits	\$ 52,428,598	\$ 6,437,006	\$ 68,909		\$ 59,180,651
Campus Interest Earnings Reserve	(86,800)	(86,800)	-		(86,800)
Carryforward Deallocation Reserve	-	-	-		-
Central Reserves	150,000	782,266	(2)		-
Chief Information Officer	233,556	471,987	-		-
Compensation	5,981,598	2,213,776	-		2,488,138
Cal State Teach	-	-	-		-
Economic Development	650,000	6,879	-		650,000
Gender Equity and Dues	970,000	-	-		970,000
President's Reserve	1,290,000	1,536,434	(359,509)		925,000
Revenue Reserve	298,801	4,784,856	(6,554)		48,887
Risk Management Pool	4,479,753	6,567,889	3,594,227		4,174,581
Strategic Planning	500,000	664,300	-		500,000
Student Financial Aid	38,555,020	39,714,567	39,570,030		39,353,020
Student Success					2,297,000
Utility Management	8,074,472	11,247,586	4,929,297		7,324,471
Work-Study	-	-	-		-
TOTAL CENTRALLY MANAGED FUNDS	\$ 113,524,998	\$ 74,340,746	\$ 47,796,398		\$ 117,824,948
TOTAL ALLOCATIONS	\$ 236,740,237	\$ 314,826,041	\$ 252,887,116		\$ 252,646,032