

**2005/06 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL**

AREA	2004/05 Initial Budget	2004/05 Final Budget	2004/05 Actual Expenditures	2005/06 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2005/06 Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$82,828,691	\$97,618,379	\$80,814,375	67.93%	\$83,140,652	\$1,334,035	\$84,474,687
STUDENT AFFAIRS	9,061,771	11,179,023	8,962,672	7.79%	9,529,623	(423,270)	9,106,353
ADMINISTRATIVE SERVICES							
VP Administration	6,387,122	8,457,185	5,920,646	4.46%	5,459,135	582,100	6,041,235
Plant Operations	10,091,674	16,847,674	13,056,846	9.33%	11,419,280	(4,582,278)	6,837,002
TOTAL ADMINISTRATIVE SERVICES	16,478,796	25,304,859	18,977,492	13.79%	16,878,415	(4,000,178)	12,878,237
UNIVERSITY ADVANCEMENT	1,796,844	2,373,309	2,287,504	1.47%	1,803,741	265,186	2,068,927
EXECUTIVE	1,151,859	1,454,411	1,150,401	0.95%	1,161,421	163	1,161,584
ATHLETICS	2,112,305	3,112,445	3,114,847	1.75%	2,139,893	(9,727)	2,130,166
INFORMATION TECHNOLOGY	7,762,272	8,961,040	6,838,050	6.32%	7,729,936	493,563	8,223,499
TOTAL ALLOCABLE BUDGET	\$121,192,538	\$150,003,466	\$122,145,341	100.00%	\$122,383,681	(\$2,340,228)	\$120,043,453
CENTRALLY MONITORED FUNDS							
Compensation	\$430,623	\$115,970			\$430,623	\$4,026,713	\$4,457,336
Benefits	34,817,992	37,158,992	35,555,751		34,739,091	\$3,377,401	38,116,492
Strategic Planning	500,000	216,090			500,000		500,000
Special Initiatives (Economic Development)	650,000	352,275			650,000		650,000
Risk Management Pool	3,853,075	4,048,075	4,296,190		2,335,134	\$1,662,241	3,997,375
Cal State Teach	500,000	0			500,000		500,000
Unallocated Reserve	77,054	(383,338)	(623,816)		51,799	\$724,158	775,957
Apple Funds		(12,430)	(49,282)				
Dell Rebates			318,434				
Summer Arts					275,000	\$22,000	297,000
YRO Buydown		1,315,495	600,000				
PeopleSoft Implementation Loan		(1,377,794)					
Student Financial Aid	13,699,025	13,698,696	13,698,696		13,699,020	\$1,145,800	14,844,820
Work-Study	1,095,801	1,204,413	829,275		1,251,760	(\$425,957)	825,803
Central Utility Management			22,915			\$4,830,472	4,830,472
University Reserve	1,141,692	189,864	(29,431)		1,141,692		1,141,692
TOTAL CENTRALLY MONITORED FUNDS	\$56,765,262	\$56,526,308	\$54,618,732		\$55,574,119	\$15,362,828	\$70,936,947
REIMBURSED ACTIVITIES	6,200,000	6,425,000	6,402,906		6,200,000		6,200,000
TOTAL ALLOCATIONS	\$184,157,800	\$212,954,774	\$183,166,979		\$184,157,800	\$13,022,600	\$197,180,400