

CALIFORNIA STATE UNIVERSITY, FRESNO
2010-11 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2009-2010			2010-2011			
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Baseline Allocation	Net Adjustments To Baseline	Initial Budget
ALLOCABLE BUDGET							
ACADEMIC AFFAIRS	\$ 80,142,703	\$ 102,680,797	\$ 85,773,402	69.89%	\$ 80,142,703	\$ 6,976,758	\$ 87,119,461
STUDENT AFFAIRS	8,287,906	10,449,793	8,738,933	7.95%	8,287,906	1,036,056	9,323,962
ADMINISTRATIVE SERVICES							
VP Administration	6,383,332	11,593,417	7,184,666	4.57%	6,383,332	3,069,796	9,453,128
Plant Operations	7,842,359	9,245,410	7,012,159	7.03%	7,842,359	(903,738)	6,938,621
TOTAL ADMINISTRATIVE SERVICES	14,225,691	20,838,827	14,196,825	11.60%	14,225,691	2,166,058	16,391,749
UNIVERSITY ADVANCEMENT	1,938,515	2,662,669	2,653,284	1.71%	1,938,515	921,159	2,859,674
OFFICE OF THE PRESIDENT	866,683	1,050,001	972,545	0.98%	866,683	72,100	938,783
ATHLETICS	1,883,953	3,711,719	3,694,632	1.86%	1,883,953	1,219,355	3,103,308
INFORMATION TECHNOLOGY	7,095,797	12,287,303	6,449,851	6.01%	7,095,797	1,126,480	8,222,277
TOTAL ALLOCABLE FUNDS	\$ 114,441,248	\$ 153,681,109	\$ 122,479,472	100.00%	\$ 114,441,248	\$ 13,517,966	\$ 127,959,214
CENTRALLY MONITORED FUNDS							
Compensation	\$ 554,280	\$ 2,070,979	\$ -		\$ 554,280	\$ -	\$ 554,280
Benefits	46,514,073	47,273,184	41,378,902		46,514,073	1,871,353	48,385,426
Strategic Planning	200,000	200,000	-		200,000	-	500,000
Special Initiatives (Economic Development)	650,000	650,000	-		650,000	-	650,000
Risk Management Pool	3,958,220	3,756,499	3,664,434		3,958,220	502,488	4,460,708
Cal State Teach	500,000	500,000	-		500,000	-	500,000
Summer Arts	98,800	98,800	98,800		98,800	(41,000)	57,800
Student Financial Aid	26,865,020	26,911,590	26,862,420		26,865,020	501,700	27,366,720
Work-Study	792,154	996,492	678,995		792,154	-	792,154
Central Utility Management	7,151,472	9,408,662	4,885,408		7,151,472	363,000	7,514,472
University Reserve	2,539,935	271,099	384,045		2,539,935	-	5,003,898
TOTAL CENTRALLY MONITORED FUNDS	\$ 89,823,954	\$ 92,137,305	\$ 77,953,004		\$ 89,823,954	\$ 3,197,541	\$ 95,785,458
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,295,187		7,200,000	-	7,200,000
TOTAL ALLOCATIONS	\$ 211,465,202	\$ 253,018,414	\$ 209,727,663		\$ 211,465,202	\$ 16,715,507	\$ 230,944,672