

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

CENTRALLY MANAGED

2010-11 BUDGET SUMMARY

DEPARTMENT	2009-2010				2010-2011
	Initial Budget	Final Budget*	Actual Expenditures	Carry Forward	Budget
Compensation	\$ 554,280	\$ 2,070,979	\$ -	\$ 2,070,979	\$ 554,280
Benefits	46,514,073	47,273,184	41,378,902	5,894,282	48,385,426
Cal State Teach	500,000	500,000	500,000	-	500,000
Risk Management Pool	3,958,220	3,756,499	3,664,434	92,065	4,460,708
Special Initiatives (Economic Development)	650,000	650,000	650,000	-	650,000
Strategic Planning	200,000	200,000	200,000	-	500,000
Student Financial Aid	26,865,020	26,911,590	26,862,420	49,170	27,366,720
Summer Arts	98,800	98,800	98,800	-	57,800
Utility Management	7,151,472	9,408,662	4,885,408	4,523,254	7,514,472
Work-Study	792,154	996,492	678,995	317,497	792,154
SUBTOTAL CENTRALLY MANAGED	\$ 87,284,019	\$ 91,866,206	\$ 78,918,959	\$ 12,947,247	\$ 90,781,560
UNIVERSITY RESERVE	2,539,935	271,099	384,045	(112,946)	5,003,898
ROLL FORWARD CONTROL ACCOUNT	-	(30,884,981)	(30,884,981)	-	-
TOTAL CENTRALLY MANAGED	\$ 89,823,954	\$ 61,252,324	\$ 48,418,023	\$ 12,834,301	\$ 95,785,458

* Final Budget includes Prior Year Carry Forward.

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