

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2021-22 GENERAL FUND**  
**LEVEL A EFFECTIVE ALLOCATION DETAIL**

	2020-21			2021-22	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
<b>ALLOCABLE BUDGET</b>					
ACADEMIC AFFAIRS	\$ 110,958,023	\$ 175,257,929	\$ 167,653,187	67.58%	\$ 113,574,754
ADMINISTRATIVE SERVICES					
VP Administration/Financial Services	5,851,431	14,014,371	13,204,557	4.29%	7,210,483
Plant Operations	11,550,659	17,517,424	14,709,433	6.87%	11,550,659
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>17,402,090</b>	<b>31,531,795</b>	<b>27,913,990</b>	<b>11.16%</b>	<b>18,761,142</b>
FINANCIAL SERVICES	-	-	-	0.00%	-
ATHLETICS	6,210,200	12,963,115	12,963,115	3.70%	6,210,968
OFFICE OF THE PRESIDENT	1,282,467	1,809,987	2,602,259	0.85%	1,429,100
STUDENT AFFAIRS	13,160,559	20,897,115	18,494,269	8.53%	14,335,165
TECHNOLOGY SERVICES	8,504,512	14,143,381	12,676,524	5.44%	9,146,845
UNIVERSITY ADVANCEMENT	4,266,604	7,693,083	7,523,702	2.73%	4,593,982
<b>TOTAL ALLOCABLE FUNDS</b>	<b>\$ 161,784,455</b>	<b>\$ 264,296,405</b>	<b>\$ 249,827,046</b>	<b>100.00%</b>	<b>\$ 168,051,956</b>
<b>CENTRALLY MANAGED FUNDS</b>					
Benefits	\$ 86,749,941	\$ 18,145,421	\$ 112,573		\$ 87,764,322
Campus Interest Earnings Reserve	-	(200,000)	(200,000)		-
Greater Good Fund	-	-	-		-
Compensation	1,361,627	2,848,664	-		1,229,879
Economic Development	465,000	-	-		465,000
President's Reserve	516,000	899,374	(425,569)		516,000
Revenue Reserve	7,047,585	1,187,993	4,826,985		14,876,451
Risk Management Pool	3,894,445	6,775,830	4,757,020		4,394,445
Strategic Planning	687,656	931,591	-		687,656
Student Financial Aid	44,398,820	45,769,195	45,799,379		42,278,820
Utility Management	7,324,471	9,287,128	5,531,030		7,324,471
<b>TOTAL CENTRALLY MANAGED FUNDS</b>	<b>\$ 152,445,545</b>	<b>\$ 85,645,196</b>	<b>\$ 60,401,418</b>		<b>\$ 159,537,044</b>
<b>TOTAL ALLOCATIONS</b>	<b>\$ 314,230,000</b>	<b>\$ 349,941,601</b>	<b>\$ 310,228,464</b>		<b>\$ 327,589,000</b>