

CALIFORNIA STATE UNIVERSITY, FRESNO
2011-12 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

		2010-2011			2011-2012			
		Initial Budget	Final Budget	Actual Expenditures	Allocation %	Baseline Allocation	Net Adjustments To Baseline	Initial Budget
ALLOCABLE BUDGET								
ACADEMIC AFFAIRS		\$ 87,119,461	\$ 104,705,115	\$ 86,406,076	69.89%	\$ 87,119,461	\$ (3,039,646)	\$ 84,079,815
STUDENT AFFAIRS		9,323,962	11,226,888	8,694,974	7.95%	9,323,962	(308,967)	9,014,995
ADMINISTRATIVE SERVICES								
	VP Administration	6,938,621	12,045,347	7,456,249	4.57%	6,938,621	1,361,636	8,300,257
	Plant Operations	9,453,128	14,371,513	9,134,117	7.03%	9,453,128	(2,695,211)	6,757,917
	TOTAL ADMINISTRATIVE SERVICES	16,391,749	26,416,860	16,590,366	11.60%	16,391,749	(1,333,575)	15,058,174
UNIVERSITY ADVANCEMENT		2,859,674	3,296,123	2,975,575	1.71%	2,859,674	(52,768)	2,806,906
OFFICE OF THE PRESIDENT		938,783	1,129,780	1,950,673	0.98%	938,783	(30,145)	908,638
ATHLETICS		3,103,308	4,171,757	4,182,117	1.86%	3,103,308	221,394	3,324,702
INFORMATION TECHNOLOGY		8,222,277	12,904,808	7,816,566	6.01%	8,222,277	(185,011)	8,037,266
TOTAL ALLOCABLE FUNDS		\$ 127,959,214	\$ 163,851,331	\$ 128,616,347	100.00%	\$ 127,959,214	\$ (4,728,718)	\$ 123,230,496
CENTRALLY MONITORED FUNDS								
	Compensation	\$ 554,280	\$ 2,378,763	\$ -		\$ 554,280	\$ -	\$ 554,280
	Benefits	48,385,426	51,368,611	44,529,640		48,385,426	(2,878,638)	45,506,788
	Strategic Planning	500,000	200,000	-		500,000	-	500,000
	Special Initiatives (Economic Development)	650,000	650,000	-		650,000	-	650,000
	Risk Management Pool	4,460,708	7,361,543	4,220,144		4,460,708	(53,794)	4,406,914
	Cal State Teach	500,000	500,000	-		500,000	-	500,000
	Summer Arts	57,800	98,800	98,800		57,800	(57,800)	-
	Student Financial Aid	27,366,720	27,415,890	29,009,685		27,366,720	9,128,800	36,495,520
	Work-Study	792,154	1,997,991	1,109,651		792,154	-	792,154
	Central Utility Management	7,514,472	10,851,726	5,445,612		7,514,472	-	7,514,472
	University Reserve	5,003,898	11,891,868	(1,619,413)		5,003,898	-	225,198
TOTAL CENTRALLY MONITORED FUNDS		\$ 95,785,458	\$ 114,715,192	\$ 82,794,119		\$ 95,785,458	\$ 6,138,568	\$ 97,145,326
REIMBURSED ACTIVITIES		7,200,000	7,200,000	9,295,187		7,200,000	-	7,200,000
TOTAL ALLOCATIONS		\$ 230,944,672	\$ 285,766,523	\$ 220,705,653		\$ 230,944,672	\$ 1,409,850	\$ 227,575,822