

CALIFORNIA STATE UNIVERSITY, FRESNO
2013-14 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2012-2013			2013-2014				
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Baseline Allocation	Prop. 30 Adjustment	Net Adjustments To Baseline	Initial Budget
ALLOCABLE BUDGET								
ACADEMIC AFFAIRS	\$ 82,139,672	\$ 135,148,540	\$ 114,098,279	69.89%	\$ 72,879,807	\$ 4,527,124	\$ 790,225	\$ 78,197,156
ADMINISTRATIVE SERVICES								
VP Administration	6,278,643	15,610,295	10,173,012	4.57%	5,153,479	296,022	448,404	5,897,905
Plant Operations	8,421,712	25,249,576	17,515,644	7.03%	8,009,968	455,368	469,373	8,934,709
TOTAL ADMINISTRATIVE SERVICES	14,700,355	40,859,871	27,688,656	11.60%	13,163,447	751,390	917,777	14,832,614
ATHLETICS	3,250,601	7,305,707	7,286,082	1.86%	3,004,165	120,482	305,402	3,430,049
OFFICE OF THE PRESIDENT	869,583	1,147,805	1,086,122	0.98%	739,741	63,480	144,579	947,800
STUDENT AFFAIRS	8,698,312	15,075,480	12,440,611	7.95%	7,645,001	514,961	564,505	8,724,467
TECHNOLOGY SERVICES	7,558,033	15,020,003	10,262,844	6.01%	6,761,757	389,297	381,312	7,532,366
UNIVERSITY ADVANCEMENT	3,190,482	6,356,444	5,656,570	1.71%	2,963,920	110,766	320,981	3,395,667
TOTAL ALLOCABLE FUNDS	\$120,407,038	\$220,913,850	\$178,519,164	100.00%	\$ 107,157,838	\$ 6,477,500	\$ 3,424,781	\$ 117,060,119
CENTRALLY MANAGED FUNDS								
Benefits	\$ 46,908,298	\$ 4,688,619	\$ -		\$ 46,908,298	\$ -	\$ 4,451,357	\$ 51,359,655
Campus Interest Earnings Reserve	(107,200)	-	-		(107,200)	-	(33,800)	(141,000)
Carryforward Deallocation Reserve	-	13,248,200	11,300,095		3,660,200	(3,660,200)	-	-
Central Reserves	-	2,872,582	1,096,196		-	-	150,000	150,000
Chief Information Officer	233,556	904,692	134,478		233,556	-	-	233,556
Compensation	342,280	2,206,472	271,498		342,280	-	(170,000)	172,280
Cal State Teach	500,000	-	-		500,000	-	-	500,000
Economic Development	650,000	650,000	650,000		650,000	-	-	650,000
Gender Equity and Dues	-	-	-		970,000	-	-	970,000
President's Reserve	1,053,465	1,377,955	1,303,032		600,000	-	-	600,000
Revenue Reserve	1,163,062	11,681,598	5,217,874		646,526	-	188,121	834,647
Risk Management Pool	4,405,872	8,042,073	5,215,562		4,405,872	-	(17,738)	4,388,134
Strategic Planning	500,000	1,000,000	891,200		500,000	-	-	500,000
Student Financial Aid	40,702,520	37,042,320	37,042,320		37,042,320	-	629,900	37,672,220
Utility Management	7,742,472	8,908,827	6,258,008		7,742,472	-	257,000	7,999,472
Work-Study	792,154	792,154	792,154		792,154	-	-	792,154
TOTAL CENTRALLY MANAGED FUNDS	\$104,886,479	\$ 93,415,492	\$ 70,172,417		\$ 104,886,478	\$ (3,660,200)	\$ 5,454,840	\$ 106,681,118
TOTAL ALLOCATIONS	\$225,293,517	\$314,329,342	\$248,691,581		\$ 212,044,316	\$ 2,817,300	\$ 8,879,621	\$ 223,741,237