CALIFORNIA STATE UNIVERSITY, FRESNO
2014-15 GENERAL FUND
LEVEL A BASELINE ALLOCATION DETAIL

	2013-2014			2014-2015	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	$ 78,197,156	$ 141,313,608	$ 122,035,309	66.80%	$ 81,720,043
ADMINISTRATIVE SERVICES					
VP Administration	5,897,905	15,539,485	10,680,426	5.04%	6,028,035
Plant Operations	8,934,709	23,529,125	22,317,541	7.63%	9,500,226
TOTAL ADMINISTRATIVE SERVICES	14,832,614	39,068,610	32,997,967	12.67%	15,528,261
ATHLETICS	3,430,049	7,143,182	7,129,228	2.93%	3,970,354
OFFICE OF THE PRESIDENT	947,800	1,832,539	1,804,973	0.81%	1,121,493
STUDENT AFFAIRS	8,724,467	16,058,479	13,604,499	7.45%	9,072,686
TECHNOLOGY SERVICES	7,532,366	16,145,261	10,310,045	6.44%	7,755,601
UNIVERSITY ADVANCEMENT	3,395,667	6,022,118	5,560,119	2.90%	4,046,801
TOTAL ALLOCABLE FUNDS	**$ 117,060,119**	**$ 227,583,797**	**$ 193,442,140**	**100.00%**	**$ 123,215,239**
CENTRALLY MANAGED FUNDS					
Benefits	$ 51,359,655	$ 5,974,123	$ -		$ 52,428,598
Campus Interest Earnings Reserve	(141,000)	-	-		(86,800)
Carryforward Deallocation Reserve	-				-
Central Reserves	150,000	1,626,386	704,560		150,000
Chief Information Officer	233,556	1,003,770	384,550		233,556
Compensation	172,280	4,078,254	18,174,282		5,981,598
Cal State Teach	500,000	-	-		-
Economic Development	650,000	650,000	650,000		650,000
Gender Equity and Dues	970,000	-	-		970,000
President's Reserve	600,000	1,301,534	270,050		1,290,000
Revenue Reserve	834,647	13,451,367	102,380		298,802
Risk Management Pool	4,388,134	6,454,075	3,801,102		4,479,753
Strategic Planning	500,000	1,398,800	679,000		500,000
Student Financial Aid	37,672,220	37,042,320	37,042,320		38,555,020
Utility Management	7,999,472	9,637,118	6,349,413		8,074,472
Work-Study	792,154	-	-		-
TOTAL CENTRALLY MANAGED FUNDS	**$ 106,681,118**	**$ 82,617,747**	**$ 68,157,657**		**$ 113,524,999**
TOTAL ALLOCATIONS	**$ 223,741,237**	**$ 310,201,544**	**$ 261,599,797**		**$ 236,740,238**