

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2020-21 GENERAL FUND**  
**LEVEL A EFFECTIVE ALLOCATION DETAIL**

	2019-20			2020-21	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
<b>ALLOCABLE BUDGET</b>					
ACADEMIC AFFAIRS	\$ 113,703,698	\$ 179,600,472	\$ 172,353,521	68.58%	\$ 110,958,023
ADMINISTRATIVE SERVICES					
VP Administration	5,614,468	11,446,134	9,846,633	3.62%	5,851,431
Plant Operations	11,104,304	19,416,787	18,185,362	7.14%	11,550,659
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>16,718,772</b>	<b>30,862,921</b>	<b>28,031,995</b>	<b>10.76%</b>	<b>17,402,090</b>
FINANCIAL SERVICES	2,863,546	5,311,719	4,771,831	0.00%	-
ATHLETICS	6,120,298	16,811,631	16,811,631	3.84%	6,210,200
OFFICE OF THE PRESIDENT	1,552,681	2,459,061	3,135,763	0.79%	1,282,467
STUDENT AFFAIRS	15,438,097	22,706,030	20,719,083	8.13%	13,160,559
TECHNOLOGY SERVICES	10,445,427	17,944,935	16,220,355	5.26%	8,504,512
UNIVERSITY ADVANCEMENT	4,863,473	8,689,995	8,085,735	2.64%	4,266,604
<b>TOTAL ALLOCABLE FUNDS</b>	<b>\$ 171,705,992</b>	<b>\$ 284,386,766</b>	<b>\$ 270,129,915</b>	<b>100.00%</b>	<b>\$ 161,784,455</b>
<b>CENTRALLY MANAGED FUNDS</b>					
Benefits	\$ 89,111,466	\$ 15,454,580	\$ 109,626		\$ 86,749,941
Campus Interest Earnings Reserve	-	(200,000)	(200,000)		-
Greater Good Fund	-	117,648	(304,295)		-
Compensation	1,900,896	1,639,325	-		1,361,627
Economic Development	515,000	-	-		465,000
President's Reserve	516,000	754,059	(239,111)		516,000
Revenue Reserve	5,997,585	1,191,871	7,913,262		7,047,585
Risk Management Pool	3,894,445	5,648,914	3,051,228		3,894,445
Strategic Planning	687,656	554,055	-		687,656
Student Financial Aid	44,123,520	45,373,684	45,350,022		44,398,820
Utility Management	7,324,471	10,763,424	6,800,767		7,324,471
<b>TOTAL CENTRALLY MANAGED FUNDS</b>	<b>\$ 154,071,039</b>	<b>\$ 81,297,560</b>	<b>\$ 62,481,499</b>		<b>\$ 152,445,545</b>
<b>TOTAL ALLOCATIONS</b>	<b>\$ 325,777,032</b>	<b>\$ 365,684,326</b>	<b>\$ 332,611,414</b>		<b>\$ 314,230,000</b>