

CALIFORNIA STATE UNIVERSITY, FRESNO
2023-24 GENERAL FUND
LEVEL A EFFECTIVE ALLOCATION DETAIL

	2022-23			2023-24	
	Initial Budget	Final Budget	Actual Expenditures	Allocation %	Initial Budget
ALLOCABLE BUDGET					
ACADEMIC AFFAIRS	\$ 123,483,191	\$ 210,355,245	\$ 195,096,248	68.19%	\$ 123,504,430
EQUITY AND ENGAGEMENT				0.46%	\$ 826,488
ADMINISTRATIVE/FINANCIAL SERVICES	18,905,021	39,955,194	33,128,468	11.58%	20,975,697
ATHLETICS	6,286,414	14,585,750	14,585,750	3.59%	6,505,090
OFFICE OF THE PRESIDENT	1,429,100	2,713,993	3,531,043	1.77%	3,203,537
STUDENT AFFAIRS	16,343,665	28,825,731	21,918,030	6.85%	12,404,680
TECHNOLOGY SERVICES	9,898,555	17,268,282	15,421,059	5.73%	10,377,763
UNIVERSITY ADVANCEMENT	4,593,982	8,992,977	8,053,331	1.83%	3,317,947
TOTAL ALLOCABLE FUNDS	\$ 180,939,928	\$ 322,697,170	\$ 291,733,929	100.00%	\$ 181,115,632
CENTRALLY MANAGED FUNDS					
Benefits	\$ 88,801,322	\$ 23,079,621	\$ 3,548,060		\$ 94,925,322
Cal State Teach					
Campus Interest Earnings Reserve		(200,000)	(200,000)		
Carryforward Deallocation Reserve					
Reserves	3,867,000	1,547,614			1,454,500
Central Utility Plant	2,000,000	8,000,000			4,000,000
Campus Projects		4,375,168	1,096,023		
Compensation	11,437,907	10,088,452			11,960,703
Economic Development					
Gender Equity and Dues					
University Farm Reserve		18,750,000			
University Reserve (President Reserve)	616,000	144,204	(225,426)		616,000
Revenue Reserve	6,488,585	5,086,041	8,519,565		7,107,585
Risk Management Pool	6,346,311	8,018,166	5,865,175		7,004,311
Strategic Planning	687,656	1,058,601			687,656
Student Financial Aid	43,741,820	44,801,317	44,829,670		45,078,820
Graduation Initiative 2025 (Student Success)					
Utility Management	8,524,471	10,538,543	9,702,795		8,524,471
TOTAL CENTRALLY MANAGED FUNDS	\$ 172,511,072	\$ 135,287,727	\$ 73,135,862		\$ 181,359,368
TOTAL ALLOCATIONS	\$ 353,451,000	\$ 457,984,897	\$ 364,869,791		\$ 362,475,000