

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2001/02	2001/02	2001/02	PY Carry Forward	2002/03	2002/2003 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures		Initial Budget	Faculty	Staff	MPP	
CENTRALLY MONITORED FUNDS									
Compensation	\$2,289,000	-\$75,062	\$0	-\$75,062	\$1,801,000				
BATS/Technology	1,999,762	538,161	2,408,300	-\$1,870,139					
Benefits	17,137,310	19,404,905	19,404,905	\$0	21,836,872				
PeopleSoft Implementation Loan		-437,032	0	-\$437,032					
Prior Years Close Outs		-7,624,563	-10,397,995	\$2,773,432					
Risk Management Pool	2,276,141	2,606,967	2,797,465	-\$190,498	2,722,535				
Student Financial Aid	8,391,820	8,391,820	8,359,357	\$32,463	7,397,820				
Work-Study	636,364	1,437,217	1,211,192	\$226,025	1,282,064				
Energy Bond Payment	500,200	380,911	380,911	\$0	500,200				
YRO Buydown		698,940	377,159	\$321,781					
Strategic Planning					387,700				
Special Initiatives					650,000				
Unallocated Reserve		199,883	-18,343	\$218,226					
TOTAL CENTRALLY MONITORED FUNDS	\$33,230,597	\$25,522,147	\$24,522,951	\$999,196	\$36,578,191				