

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY**

AREA	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Initial Budget	2002/2003 Position Detail			Total Positions
					Faculty	Staff	Management	
ACADEMIC AFFAIRS	\$91,930,647	\$99,430,472	\$98,935,935	\$87,738,157	632.77	293.68	42.00	968.44
STUDENT AFFAIRS	10,876,987	13,591,410	13,128,500	10,373,480		137.70	16.00	153.70
ADMINISTRATIVE SERVICES	19,280,370	22,003,631	20,843,760	17,509,877		192.00	32.00	224.00
UNIVERSITY ADVANCEMENT	1,689,213	2,190,415	2,190,321	1,681,906		15.00	17.00	32.00
CENTRAL MANAGEMENT	1,322,909	1,367,507	1,311,015	1,358,841		7.25	4.00	11.25
ATHLETICS	2,130,722	2,899,023	2,759,935	2,168,422	22.50	4.00	8.00	34.50
CENTRALLY MONITORED FUNDS	33,230,597	25,522,147	24,522,951	36,578,191				
UNIVERSITY RESERVE	643,555	1,239,872	1,238,994	1,209,952				
INFORMATION TECHNOLOGY	0	0	0	9,776,474		85.50	6.00	91.50
REIMBURSED ACTIVITIES	6,000,000	6,185,643	6,185,572	6,000,000	0.00	0.00	3.05	3.05
SUBTOTAL GENERAL FUND	\$167,105,000	\$174,430,120	\$171,116,983	\$174,395,300	655.27	735.13	128.05	1,518.44
REVENUE SHORTFALL		-\$50,000						
ENCUMBERED CARRY FORWARD			10,098,000					
TOTAL GENERAL FUND	\$167,105,000	\$174,380,120	\$181,214,983	\$174,395,300	655.27	735.13	128.05	1,518.44