

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET SUMMARY**

FUND	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/2003 Initial Budget	2002/2003 Position Detail			Total Positions
					Faculty	Staff	Management	
GENERAL FUND								
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
TOTAL GENERAL FUND	\$167,105,000	\$174,430,120	\$171,116,983	\$174,395,300	655.27	735.13	128.05	1,518.44
TRUST FUNDS								
Continuing Education Revenue Fund	\$3,538,000	\$3,599,047	\$3,086,044	\$3,207,160		8.00	2.00	10.00
Health Fee Fund	\$2,220,000	2,367,454	\$2,163,957	2,175,200		27.05		27.05
Parking Revenue Fund - Fees	1,952,500	6,544,701	6,946,566	1,555,000		8.00	0.50	8.50
Parking Revenue Fund - Fines & Forfeitures	528,000	601,995	767,646	716,500		9.00	0.50	9.50
Lottery Education Fund	1,750,487	3,769,105	3,214,117	1,750,487		0.00		0.00
Other Trust Funds	699,360			790,434		15.8	2.00	17.80
TOTAL TRUST FUNDS	\$10,688,347	\$16,882,302	\$16,178,330	\$10,194,781		67.85	5.00	72.85
UNIVERSITY AUXILIARIES								
Agricultural Foundation The California State University, Fresno Association, Inc.	\$3,032,625	\$3,503,763	\$3,449,918	\$3,477,388		3.00		3.00
Associated Students Inc.	22,990,577	24,806,919	25,382,649	24,133,200		68.30	27.00	95.30
California State University, Fresno Foundation Financial Services	410,000	528,772	482,899	569,802				0.00
Grants and Contracts	2,587,997	3,675,423	3,121,038	3,425,800		15.00	1.00	16.00
Athletic Corporation	6,600,140			7,294,561		166.73	13.75	180.48
Fresno State Programs for Children, Inc.	18,047,268	19,224,482	20,868,101	18,116,508		51.00	22.00	73.00
TOTAL UNIVERSITY AUXILIARIES	\$55,047,602	\$53,237,867	\$54,738,944	\$58,484,075		335.03	63.75	398.78
TOTAL UNIVERSITY	\$232,840,949	\$244,550,289	\$242,034,257	\$243,074,156	655.27	1,138.01	196.80	1,990.07