

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2002/03	2002/03	2002/03	PY	2003/04	2003/2004 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget	Faculty	Staff	MPP	Positions
CENTRALLY MONITORED FUNDS									
Compensation	\$1,801,000	\$101,512	\$0	\$101,512	\$458,775				
BATS/Technology	0	-596,171	-596,171	\$0					
Benefits	21,836,872	24,889,520	24,631,847	\$257,673	27,439,145				
PeopleSoft Implementation Loan	0	-262,146	1,299,186	-\$1,561,332					
Risk Management Pool	2,722,535	2,818,809	2,738,138	\$80,671	3,436,535				
Student Financial Aid	7,397,820	8,009,283	7,665,913	\$343,370	13,145,420				
Work-Study	1,282,064	1,282,064	1,082,653	\$199,411	1,384,860				
Energy Bond Payment	500,200	500,200	380,336	\$119,864	500,200				
YRO Buydown	0	708,890	-702,715	\$1,411,605					
Strategic Planning	387,700	281,430	0	\$281,430	500,000				
Special Initiatives (Economic Development)	650,000	346,500	0	\$346,500	650,000				
Unallocated Reserve	0	504,687	-3,035,795	\$3,540,482					
Budget Reduction	0	1,038,000	0	\$1,038,000					
Roll Forward		-12,905,155	-12,905,155	\$0					
TOTAL CENTRALLY MONITORED FUNDS	\$36,578,191	\$26,717,423	\$20,558,237	\$6,159,186	\$47,514,935				