

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

AREA	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Initial Budget	2003/2004 Position Detail			Total Positions
					Faculty	Staff	Management	
ACADEMIC AFFAIRS	\$87,738,157	\$93,969,521	\$86,577,744	\$85,762,299	556.93	291.28	38.75	886.96
STUDENT AFFAIRS	10,373,480	12,883,509	11,326,679	9,351,954		141.20	12.00	153.20
ADMINISTRATIVE SERVICES	17,509,877	22,957,836	17,164,035	16,558,996		184.50	29.00	213.50
UNIVERSITY ADVANCEMENT	1,681,906	2,185,767	2,174,999	1,868,907		16.75	14.25	31.00
CENTRAL MANAGEMENT	1,358,841	1,393,085	1,253,934	1,204,815		6.25	3.00	9.25
ATHLETICS	2,168,422	3,247,769	3,247,008	2,200,322	21.00	3.50	9.00	33.50
CENTRALLY MONITORED FUNDS	36,578,191	26,717,423	20,558,237	47,514,935				
UNIVERSITY RESERVE	1,209,952	295,575	121,015	1,421,692				
INFORMATION TECHNOLOGY	9,776,474	9,691,523	8,110,272	8,232,780		82.00	6.00	88.00
REIMBURSED ACTIVITIES	6,000,000	6,900,000	6,698,545	6,000,000	0.00	0.00	5.00	5.00
SUBTOTAL GENERAL FUND	\$174,395,300	\$180,242,008	\$157,232,468	\$180,116,700	577.93	725.48	117.00	1,420.41
REVENUE SHORTFALL		-\$281,310						
ENCUMBERED CARRY FORWARD			23,046,803					
TOTAL GENERAL FUND	\$174,395,300	\$179,960,698	\$180,279,271	\$180,116,700	577.93	725.48	117.00	1,420.41