

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO  
UNIVERSITY ALL FUND SUMMARY**

FUND	2003/04	2003/04	2003-04	2004/05	2004/05 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	MPP	
<b>GENERAL FUND</b>								
Academic Affairs	\$85,762,299	\$94,270,320	\$81,287,592	\$82,821,091	546.95	277.10	36.75	860.80
Student Affairs	9,351,954	11,266,748	9,560,503	9,061,771		123.80	13.00	143.40
Administrative Services	16,558,996	22,568,844	17,388,180	16,478,796		176.50	30.00	206.50
University Advancement	1,868,907	2,115,028	2,103,788	1,796,844		18.00	14.00	32.00
Executive	1,204,815	1,295,257	1,016,458	1,151,859		6.25	3.00	9.25
Athletics	2,200,322	2,888,807	2,861,196	2,112,305	20.00	4.00	10.00	34.00
Centrally Monitored Funds	48,936,627	60,552,522	50,593,634	56,772,862				
Information Technology	8,232,780	8,927,987	7,103,203	7,762,272		80.00	6.00	86.00
Reimbursed Activities	6,000,000	7,500,000	7,241,896	6,200,000	0.00	0.00	8.50	8.50
<b>TOTAL GENERAL FUND</b>	<b>\$180,116,700</b>	<b>\$211,385,513</b>	<b>\$179,156,450</b>	<b>\$184,157,800</b>	<b>566.95</b>	<b>685.65</b>	<b>121.25</b>	<b>1,380.45</b>
<b>TRUST FUNDS</b>								
Continuing & Global Education Revenue Fund	\$3,689,850	\$5,465,607	\$3,876,458	7,027,900		9.00	1.00	10.00
Health Fee Fund	\$2,360,000	2,813,706	\$3,029,112	2,100,000		27.05		30.05
Parking Revenue Fund - Fees	2,395,000	2,557,147	3,149,924	2,600,000		7.00	0.50	7.50
Parking Revenue Fund - Fines & Forfeitures	625,000	1,282,955	797,975	650,000		8.50	0.50	9.00
Lottery Education Fund	1,710,000	2,534,241	2,342,119	1,694,000		1.00		1.00
Other Trust Funds	9,023,502	26,939,446	24,435,608	10,069,272		14.6	4.00	18.60
<b>TOTAL TRUST FUNDS</b>	<b>\$19,803,352</b>	<b>\$14,653,656</b>	<b>\$13,195,588</b>	<b>24,141,172</b>		<b>67.15</b>	<b>6.00</b>	<b>76.15</b>
<b>UNIVERSITY AUXILIARIES</b>								
Agricultural Foundation The California State University, Fresno Association, Inc.	\$3,538,085	\$3,883,946	\$3,350,600	\$3,669,209		3.00		3.00
Associated Students Inc.	23,962,100	38,813,028	33,556,513	35,024,000		55.85	24.00	79.85
California State University, Fresno Foundation Financial Services	574,775	578,891	568,475	605,677		2.00		2.00
Grants and Contracts	3,816,500	4,018,069	4,018,069	3,817,000		12.00	1.00	13.00
Athletic Corporation	7,294,561			6,118,597		114.21	22.00	136.21
Fresno State Programs for Children, Inc.	20,768,273	22,153,700	22,806,373	22,578,200		57.50	25.25	82.75
Bulldog Foundation	1,468,746	1,637,590	1,494,329	1,492,060		30.00		30.00
<b>TOTAL UNIVERSITY AUXILIARIES</b>	<b>\$62,160,855</b>	<b>\$71,806,885</b>	<b>\$66,516,020</b>	<b>\$74,021,063</b>		<b>278.56</b>	<b>73.25</b>	<b>351.81</b>
<b>TOTAL UNIVERSITY</b>	<b>\$262,080,907</b>	<b>\$297,846,054</b>	<b>\$258,868,058</b>	<b>\$282,320,035</b>	<b>566.95</b>	<b>1,031.36</b>	<b>200.50</b>	<b>1,808.41</b>