

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - CENTRALLY MONITORED
POSITION/BUDGET SUMMARY**

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	
CENTRALLY MONITORED FUNDS									
Compensation	\$458,775	\$132,135		\$430,623	\$132,135				
Benefits	27,439,145	37,042,035	32,676,462	34,825,592	4,365,573				
PeopleSoft Implementation Loan		(1,377,794)			(1,377,794)				
Risk Management Pool	3,436,535	3,532,246	3,344,622	3,853,075	187,624				
Student Financial Aid	13,145,420	13,470,992	13,451,657	13,699,025	19,335				
Work-Study	1,384,860	755,434	689,722	1,095,801	65,712				
Energy Bond Payment	500,200	500,200			500,200				
YRO Buydown		2,120,495	683,890		1,436,605				
Strategic Planning	500,000	500,000		500,000	500,000				
Special Initiatives (Economic Development)	650,000	396,465		650,000	396,465				
Unallocated Reserve		4,854,281	(768)	77,054	4,855,049				
University Reserve	1,421,692	(226,567)	(167,940)	1,641,692	(58,627)				
Budget Reduction		(1,147,400)			(1,147,400)				
Risk - Lab School Fire			327,412		(327,412)				
Apple Funds			(120,929)		120,929				
Special Projects			27,940		(27,940)				
Dell Rebates			(318,434)		318,434				
SUB-TOTAL CENTRALLY FUNDS	\$48,936,627	\$60,552,522	\$50,593,634	\$56,772,862	\$9,958,888				
Roll Forward Control Account		(\$21,744,967)	(\$21,744,967)		\$0				
TOTAL CENTRAL FUNDS	48,936,627	38,807,555	28,848,667	56,772,862	9,958,888				

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430,623	0
34,817,992	-7,600
	0
3,853,075	0
13,699,030	5
1,384,860	289,059
	0
	0
500,000	0
650,000	0
77,054	0
1,641,682	-10
57,054,316	281,454