

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXPENDITURE
BUDGET SUMMARY**

AREA	2000/01 Initial Budget	2000/01 Final Budget	2000/01 Actual Expenditures	2001/02 Initial Budget	2001/2002 Position Detail			Total Positions
					Faculty	Staff	Management	
ACADEMIC AFFAIRS	\$87,853,536	\$96,765,989	\$90,318,048	\$91,932,647	567.26	363.02	45.75	976.03
STUDENT AFFAIRS	10,175,370	12,182,707	11,635,594	10,876,987		151.70	17.00	168.70
ADMINISTRATIVE SERVICES	16,872,004	20,031,628	19,519,325	19,280,370		216.75	33.00	249.75
UNIVERSITY ADVANCEMENT	1,734,661	2,030,712	2,025,025	1,689,213		14.00	15.00	29.00
CENTRAL MANAGEMENT	1,206,953	1,205,759	1,182,872	1,322,909		5.75	5.00	10.75
ATHLETICS	1,921,437	2,045,169	2,039,830	2,130,722	18.00	1.00	5.00	24.00
CENTRALLY MONITORED FUNDS	34,681,441	22,396,704	19,876,859	33,228,597				
UNIVERSITY RESERVE	1,543,543	417,926	242,375	643,555				
REIMBURSED ACTIVITIES	6,170,855	5,970,855	4,441,970	6,000,000	5.00	3.50	5.05	13.55
SUBTOTAL GENERAL FUND	\$162,159,800	\$163,047,449	\$151,281,898	\$167,105,000	590.26	755.72	125.80	1,471.78
REVENUE SHORTFALL		-\$1,462,540						
ENCUMBERED CARRY FORWARD			10,098,000					
TOTAL GENERAL FUND	\$162,159,800	\$161,584,909	\$161,379,898	\$167,105,000	590.26	755.72	125.80	1,471.78