

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - EXPENDITURE  
LEVEL A BASELINE ALLOCATION DETAIL**

AREA	2001/02 Initial Budget	2001/02 Final Budget	2001/02 Actual Expenditures	2002/03 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2002/03 Initial Budget
<b>ALLOCABLE BUDGET</b>							
ACADEMIC AFFAIRS	\$91,930,647	\$99,430,472	\$98,935,935	68.48%	\$87,979,173	-\$241,016	\$87,738,157
STUDENT SERVICES	\$10,876,987	\$13,591,410	\$13,128,500	8.03%	\$10,316,656	\$56,824	\$10,373,480
ADMINISTRATIVE SERVICES							
VP Administration	\$6,937,465	\$8,451,674	\$7,666,586	4.64%	\$5,973,437	\$348,279	\$6,321,716
Plant Operations	12,342,905	13,551,957	13,177,174	9.20%	11,821,391	-633,230	11,188,161
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$19,280,370</b>	<b>\$22,003,631</b>	<b>\$20,843,760</b>	<b>13.84%</b>	<b>\$17,794,828</b>	<b>-\$284,951</b>	<b>\$17,509,877</b>
UNIVERSITY ADVANCEMENT	\$1,689,213	\$2,190,415	\$2,190,321	1.31%	\$1,680,939	\$967	\$1,681,906
CENTRAL MANAGEMENT	\$1,322,909	\$1,367,507	\$1,311,015	1.05%	\$1,351,169	\$7,672	\$1,358,841
ATHLETICS	\$2,130,722	\$2,899,023	\$2,759,935	1.70%	\$2,178,741	-\$10,319	\$2,168,422
INFORMATION TECHNOLOGY	\$0	\$0	\$0	5.59%	\$7,177,947	\$2,598,527	\$9,776,474
<b>TOTAL ALLOCABLE BUDGET</b>	<b>\$127,230,848</b>	<b>\$141,482,458</b>	<b>\$139,169,466</b>	<b>100.00%</b>	<b>\$128,479,453</b>	<b>\$2,127,704</b>	<b>\$130,607,157</b>
<b>CENTRALLY MONITORED FUNDS</b>							
Compensation	\$2,289,000	-\$75,062	\$0		\$2,289,000		\$1,801,000
BATS/Technology	1,999,762	538,161	2,408,300		1,999,762		0
Benefits	17,137,310	19,404,905	19,404,905		17,135,310		21,836,872
PeopleSoft Implementation Loan		-437,032	0				
Prior Years Close Outs		-7,624,563	-10,397,995				
Risk Management Pool	2,276,141	2,606,967	2,797,465		2,276,141		2,722,535
Student Financial Aid	8,391,820	8,391,820	8,359,357		8,391,820		7,397,820
Work-Study	636,364	1,437,217	1,211,192		636,364		1,282,064
Energy Bond Payment	500,200	380,911	380,911		500,200		500,200
YRO Buydown		698,940	377,159				
Strategic Planning							387,700
Special Initiatives							650,000
Unallocated Reserve		199,883	-18,343				
<b>TOTAL CENTRALLY MONITORED FUNDS</b>	<b>\$33,230,597</b>	<b>\$25,522,147</b>	<b>\$24,522,951</b>		<b>\$33,228,597</b>		<b>\$36,578,191</b>
<b>UNIVERSITY RESERVE</b>	<b>\$643,555</b>	<b>\$1,239,872</b>	<b>\$1,238,994</b>		<b>\$643,555</b>		<b>\$1,209,952</b>
<b>REIMBURSED ACTIVITIES</b>	<b>\$6,000,000</b>	<b>\$6,185,643</b>	<b>\$6,185,572</b>		<b>\$6,000,000</b>		<b>\$6,000,000</b>
<b>TOTAL ALLOCATIONS</b>	<b>\$167,105,000</b>	<b>\$174,430,120</b>	<b>\$171,116,983</b>		<b>\$168,351,605</b>	<b>\$2,127,704</b>	<b>\$174,395,300</b>