

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY BUDGET SUMMARY**

FUND	2002/03	2002/03	2002/03	2003/04	2003/2004 Position Detail			Total Positions
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Faculty	Staff	Management	
GENERAL FUND								
Academic Affairs	\$87,738,157	\$93,969,521	\$86,577,744	\$85,762,299	557.43	291.28	38.75	887.46
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
TOTAL GENERAL FUND	\$174,395,300	\$180,242,008	\$157,232,468	\$180,116,700	578.43	725.48	117.00	1,420.91
TRUST FUNDS								
Continuing & Global Education Revenue Fund	\$3,207,160	\$3,733,075	\$3,467,173	\$3,689,850		8.00	2.00	10.00
Health Fee Fund	\$2,175,200	2,422,961	\$2,393,296	2,360,000		28.05		31.05
Parking Revenue Fund - Fees	1,555,000	2,495,514	2,397,586	2,395,000		7.50	0.50	8.00
Parking Revenue Fund - Fines & Forfeitures	716,500	625,203	490,731	625,000		7.50	0.50	8.00
Lottery Education Fund	1,750,487	2,838,770	1,894,428	1,710,100		0.00		0.00
Other Trust Funds	790,434			816,293		13.8	4.00	17.80
TOTAL TRUST FUNDS	\$10,194,781	\$12,115,523	\$10,643,214	\$11,596,243		64.85	7.00	74.85
UNIVERSITY AUXILIARIES								
Agricultural Foundation	\$3,477,388	\$3,620,934	\$3,605,322	\$3,538,085		3.00		3.00
The California State University, Fresno								
Association, Inc.	24,133,200	24,806,919	25,382,649	25,009,000		55.43	23.00	78.43
Associated Students Inc.	569,802	578,903	492,675	587,588		2.00		2.00
California State University, Fresno Foundation								
Financial Services	3,425,800	4,150,164	4,189,536	3,816,500		12.00	1.00	13.00
Grants and Contracts	7,294,561			6,132,055		123.58	20.50	144.08
Athletic Corporation	18,116,508	18,420,800	19,079,116	20,768,273		57.00	23.00	80.00
Fresno State Programs for Children, Inc.	1,466,816	1,488,033	1,506,686	1,468,746		27.25		27.25
TOTAL UNIVERSITY AUXILIARIES	\$58,484,075	\$53,065,753	\$54,255,984	\$61,320,247		280.26	67.50	347.76
TOTAL UNIVERSITY	\$243,074,156	\$245,423,284	\$222,131,666	\$253,033,190	578.43	1,070.59	191.50	1,843.52