

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND - EXPENDITURE  
LEVEL A BASELINE ALLOCATION DETAIL**

AREA	2002/03 Initial Budget	2002/03 Final Budget	2002/03 Actual Expenditures	2003/04 Allocation %	Level A Baseline Allocation	Net Adjustments To Baseline	2003/04 Initial Budget
<b>ALLOCABLE BUDGET</b>							
ACADEMIC AFFAIRS	\$87,738,157	\$93,969,521	\$86,577,744	67.92%	\$89,352,050	-\$3,589,751	\$85,762,299
STUDENT SERVICES	\$10,373,480	\$12,883,509	\$11,326,679	8.00%	\$10,519,185	-\$1,167,231	\$9,351,954
ADMINISTRATIVE SERVICES							
VP Administration	\$6,321,716	\$8,452,092	\$5,809,238	4.59%	\$6,038,952	\$87,139	\$6,126,091
Plant Operations	11,188,161	14,505,744	11,354,797	9.02%	11,865,757	-1,432,852	10,432,905
<b>TOTAL ADMINISTRATIVE SERVICES</b>	<b>\$17,509,877</b>	<b>\$22,957,836</b>	<b>\$17,164,035</b>	<b>13.61%</b>	<b>\$17,904,709</b>	<b>-\$1,345,713</b>	<b>\$16,558,996</b>
UNIVERSITY ADVANCEMENT	\$1,681,906	\$2,185,767	\$2,174,999	1.30%	\$1,706,180	\$162,727	\$1,868,907
CENTRAL MANAGEMENT	\$1,358,841	\$1,393,085	\$1,253,934	1.05%	\$1,375,414	-\$170,599	\$1,204,815
ATHLETICS	\$2,168,422	\$3,247,769	\$3,247,008	1.66%	\$2,189,205	\$11,117	\$2,200,322
INFORMATION TECHNOLOGY	\$9,776,474	\$9,691,523	\$8,110,272	6.46%	\$8,504,105	-\$271,325	\$8,232,780
<b>TOTAL ALLOCABLE BUDGET</b>	<b>\$130,607,157</b>	<b>\$146,329,010</b>	<b>\$129,854,671</b>	<b>100.00%</b>	<b>\$131,550,848</b>	<b>-\$6,370,775</b>	<b>\$125,180,073</b>
<b>CENTRALLY MONITORED FUNDS</b>							
Compensation	\$1,801,000	\$101,512	\$0		\$458,775		\$458,775
BATS/Technology	0	-596,171	-596,171		0		0
Benefits	21,836,872	24,889,520	24,631,847		27,439,145		27,439,145
PeopleSoft Implementation Loan	0	-262,146	1,299,186				
Risk Management Pool	2,722,535	2,818,809	2,738,138		3,436,535		3,436,535
Student Financial Aid	7,397,820	8,009,283	7,665,913		13,145,420		13,145,420
Work-Study	1,282,064	1,282,064	1,082,653		1,384,860		1,384,860
Energy Bond Payment	500,200	500,200	380,336		500,200		500,200
YRO Buydown		708,890	-702,715				
Strategic Planning	387,700	281,430			500,000		500,000
Special Initiatives (Economic Development)	650,000	346,500	0		650,000		650,000
Unallocated Reserve		504,687	-3,035,795				
Budget Reduction		1,038,000	0				
Roll Forward		-12,905,155	-12,905,155				
<b>TOTAL CENTRALLY MONITORED FUNDS</b>	<b>\$36,578,191</b>	<b>\$26,717,423</b>	<b>\$20,558,237</b>		<b>\$47,514,935</b>		<b>\$47,514,935</b>
UNIVERSITY RESERVE	\$1,209,952	\$295,575	\$121,015		\$1,421,692		\$1,421,692
REIMBURSED ACTIVITIES	\$6,000,000	\$6,900,000	\$6,698,545		\$6,000,000		\$6,000,000
<b>TOTAL ALLOCATIONS</b>	<b>\$174,395,300</b>	<b>\$180,242,008</b>	<b>\$157,232,468</b>		<b>\$186,487,475</b>	<b>-\$6,370,775</b>	<b>\$180,116,700</b>