

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - EXECUTIVE
PROJECTED BUDGET UTILIZATION**

SCHOOL/DEPARTMENT	2003/04	2003/04	2003/04	2004/05	PY	2004/2005 Position Detail			Total
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Carry Forward	Faculty	Staff	MPP	Positions
EXECUTIVE									
Office Of The President	\$693,950	\$658,744	\$553,673	\$681,318	\$105,071		4.25	2.00	6.25
Program Support	247,813	367,925	227,840	263,817	140,085				
University Budget Office	263,052	268,588	234,945	206,724	33,643		2.00	1.00	3.00
TOTAL EXECUTIVE	\$1,204,815	\$1,295,257	\$1,016,458	\$1,151,859	\$278,799		6.25	3.00	9.25