

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2011-12 GENERAL FUND**  
**EXPENDITURE BUDGET SUMMARY**

	2010-2011				2011-2012
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget
ACADEMIC AFFAIRS	\$ 87,119,461	\$ 104,705,115	\$ 86,406,076	\$ 18,299,039	\$ 84,079,815
STUDENT AFFAIRS	9,323,962	11,226,888	8,694,974	2,531,914	9,014,995
ADMINISTRATIVE SERVICES	16,391,749	26,416,860	16,590,366	9,826,494	15,058,174
UNIVERSITY ADVANCEMENT	2,859,674	3,296,123	2,975,575	320,548	2,806,906
OFFICE OF THE PRESIDENT	938,783	1,129,780	1,950,673	(820,893)	908,638
ATHLETICS	3,103,308	4,171,757	4,182,117	(10,360)	3,324,702
CENTRALLY MONITORED FUNDS	95,785,458	114,674,192	84,103,119	30,571,073	97,145,326
INFORMATION TECHNOLOGY	8,222,277	12,904,808	7,816,566	5,088,242	8,037,266
REIMBURSED ACTIVITIES	7,200,000	7,200,000	9,295,187	-	7,200,000
<b>SUBTOTAL GENERAL FUND</b>	<b>\$ 230,944,672</b>	<b>\$ 285,725,523</b>	<b>\$ 222,014,653</b>	<b>\$ 65,806,057</b>	<b>\$ 227,575,822</b>
REVENUE SHORTFALL	-	22,086,714	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 230,944,672</b>	<b>\$ 307,812,237</b>	<b>\$ 222,014,653</b>	<b>\$ 65,806,057</b>	<b>\$ 227,575,822</b>