

**CALIFORNIA STATE UNIVERSITY, FRESNO
2012-13 UNIVERSITY ALL-FUND SUMMARY**

FUND	2011-2012			2012-2013	
	Initial Budget	Final Budget	Actual Expenditures	Initial Budget	Adopted Budget
GENERAL FUND					
Academic Affairs	\$ 84,079,815	\$ 130,560,502	\$ 113,985,298	\$ 82,139,672	\$ 82,139,672
Student Affairs	9,014,995	14,255,936	12,148,153	8,698,312	8,698,312
Administrative Services	15,058,174	39,195,534	24,516,372	14,700,355	14,700,355
University Advancement	2,806,906	5,403,283	4,322,128	3,190,482	3,190,482
Office of the President	908,638	1,183,094	1,111,893	869,583	869,583
Athletics	3,324,702	7,609,563	7,521,960	3,250,601	3,250,601
Centrally Monitored Funds	97,145,326	87,309,458	65,067,221	104,886,478	101,226,278
Information Technology	8,037,266	15,024,054	10,827,682	7,558,033	7,558,033
Reimbursed Activities	7,200,000	7,200,000	7,172,842	7,200,000	7,200,000
TOTAL GENERAL FUND	\$ 227,575,822	\$ 307,741,424	\$ 246,673,549	\$ 232,493,516	\$ 228,833,316
TRUST FUNDS					
Continuing and Global Education Fund	\$ 1,459,281	\$ 3,837,886	\$ 3,437,185	\$ 4,603,547	\$ 4,603,547
Health Fees Funds	1,760,434	4,106,250	4,134,038	4,589,084	4,589,084
Lottery Education Fund	2,090,085	2,549,430	2,791,973	1,628,000	1,628,000
Parking - Fees	730,446	2,724,865	2,202,053	2,533,300	2,533,300
Parking - Fines & Forfeitures	732,541	604,672	434,741	928,000	928,000
Other Trust Funds	11,500,332	9,881,301	11,131,102	-	-
TOTAL TRUST FUNDS	\$ 18,273,119	\$ 23,704,404	\$ 24,131,092	\$ 14,281,931	\$ 14,281,931
UNIVERSITY AUXILIARIES					
Agricultural Foundation of California State University, Fresno	\$ 4,635,050	\$ 4,962,254	\$ 4,819,708	\$ 4,863,121	\$ 4,863,121
California State University, Fresno Association, Inc.	36,542,807	37,092,863	39,434,694	33,489,732	33,489,732
Associated Students, Inc.	578,714	644,813	600,384	624,490	624,490
California State University, Fresno Foundation					
Financial Services	1,952,200	5,050,227	1,893,184	2,024,000	2,024,000
Grants and Contracts	28,000,000	31,651,290	31,651,290	28,000,000	28,000,000
California State University, Fresno Athletic Corporation	25,820,042	27,588,236	27,262,019	26,513,701	26,513,701
Fresno State Programs for Children, Inc.	1,523,544	1,543,907	1,448,168	1,486,451	1,486,451
Bulldog Foundation	800,981	700,088	700,088	797,857	797,857
TOTAL UNIVERSITY AUXILIARIES	\$ 99,853,338	\$ 109,233,678	\$ 107,809,535	\$ 97,799,352	\$ 97,799,352
TOTAL UNIVERSITY	\$ 345,702,279	\$ 440,679,506	\$ 378,614,176	\$ 344,574,798	\$ 340,914,598