

**CALIFORNIA STATE UNIVERSITY, FRESNO**  
**2012-13 GENERAL FUND**  
**EXPENDITURE BUDGET SUMMARY**

AREA	2011-2012				2012-2013	2012-2013
	Initial Budget	Final Budget	Actual Expenditures	Carry Forward	Initial Budget	Adopted Budget
Academic Affairs	\$ 84,079,815	\$ 130,560,502	\$ 113,985,298	\$ 16,575,204	\$ 82,139,672	\$ 82,139,672
Student Affairs	9,014,995	14,255,936	12,148,153	2,107,783	8,698,312	8,698,312
Administrative Services	15,058,174	39,195,534	24,516,372	14,679,162	14,700,355	14,700,355
University Advancement	2,806,906	5,403,283	4,322,128	1,081,155	3,190,482	3,190,482
Office of the President	908,638	1,183,094	1,111,893	71,201	869,583	869,583
Athletics	3,324,702	7,609,563	7,521,960	87,603	3,250,601	3,250,601
Centrally Monitored Funds	97,145,326	114,436,256	92,194,019	22,242,237	104,886,478	101,226,278
Information Technology	8,037,266	15,024,054	10,827,682	4,196,372	7,558,033	7,558,033
Reimbursed Activities	7,200,000	7,200,000	7,172,842	-	7,200,000	7,200,000
<b>Subtotal General Fund</b>	<b>\$ 227,575,822</b>	<b>\$ 334,868,222</b>	<b>\$ 273,800,347</b>	<b>\$ 61,040,717</b>	<b>\$ 232,493,516</b>	<b>\$ 228,833,316</b>
Carry Forward Applied:						
Divisions	\$ -	\$ -	\$ -	\$ -	\$ (6,056,789)	\$ -
Centrally Monitored	-	-	-	-	(7,192,411)	(6,771,700)
Revenue Surplus	-	3,915,528	-	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 227,575,822</b>	<b>\$ 338,783,750</b>	<b>\$ 273,800,347</b>	<b>\$ 61,040,717</b>	<b>\$ 219,244,316</b>	<b>\$ 222,061,616</b>