

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

	2011-2012				2012-2013	
	Initial Budget	Final Budget	Actual Expenditures	Revenue Variance	Initial Budget 8/27/2012	Adopted Budget 10/5/2012
<b>GENERAL FUND STATE ALLOCATION</b> (ONE-TIME AND TEMPORARY FUNDING)	\$ 105,923,822	\$ 94,581,622	\$ 94,581,622	\$ -	\$ 88,030,932	\$ 100,654,232
<b>REVENUES</b>						
Federal Administrative Allowance	144,000	144,000	53,924	(90,076)	144,000	144,000
College Work Study	850,000	842,154	595,829	(246,325)	850,000	850,000
Non-Resident Tuition	4,333,863	4,333,863	3,817,642	(516,221)	3,800,000	3,800,000
Student Academic Services Fee	420,000	508,733	508,733	-	760,000	760,000
Application Fee	640,000	640,000	804,980	164,980	800,000	800,000
Tuition Fee Revenue	107,874,137	110,512,978	115,527,237	5,014,259	115,401,316	105,595,316
Miscellaneous Revenue	314,000	357,481	282,550	(74,931)	40,000	40,000
Other Revenue	-	314,000	5,000	(309,000)	20,000	20,000
<b>Total Revenues</b>	<b>114,576,000</b>	<b>117,653,209</b>	<b>121,595,895</b>	<b>3,942,686</b>	<b>121,815,316</b>	<b>112,009,316</b>
<b>REIMBURSED ACTIVITIES</b>						
Reimbursements	7,200,000	7,200,000	7,172,842	(27,158)	7,200,000	7,200,000
<b>Total Reimbursed Activities</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,172,842</b>	<b>(27,158)</b>	<b>7,200,000</b>	<b>7,200,000</b>
<b>TOTAL REIMBURSEMENTS/REVENUES</b>	<b>121,776,000</b>	<b>124,853,209</b>	<b>128,768,737</b>	<b>3,915,528</b>	<b>129,015,316</b>	<b>119,209,316</b>
<b>TOTAL GENERAL FUND REVENUE BUDGET BEFORE OTHER REVENUES</b>	<b>227,699,822</b>	<b>219,434,831</b>	<b>223,350,359</b>	<b>3,915,528</b>	<b>217,046,248</b>	<b>219,863,548</b>
<b>OTHER REVENUES</b>						
State University Fee - Summer Arts	57,800	57,800	57,800	-	-	-
Investment Interest Revenue	160,000	160,000	160,000	-	(107,200)	(107,200)
<b>Total Other Revenues</b>	<b>217,800</b>	<b>217,800</b>	<b>217,800</b>	<b>-</b>	<b>(107,200)</b>	<b>(107,200)</b>
<b>TOTAL GENERAL FUND REVENUE BUDGET</b>	<b>\$ 227,917,622</b>	<b>\$ 219,652,631</b>	<b>\$ 223,568,159</b>	<b>\$ 3,915,528</b>	<b>\$ 216,939,048</b>	<b>\$ 219,756,348</b>