

**2001/02 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	2000/01 Initial Budget	2000/01 Actual Rev./Exp.*	2001/02 Initial Budget	<u>2001/02 Position Detail</u>		
				Staff	Management	Total
ASSOCIATED STUDENTS, INC.						
REVENUE						
Student Fees (16,000 students @ \$46/year)	736,000	774,773	832,000			
Financial Aid	-160,000	-149,281	-192,000			
Intercollegiate Athletics	-160,000	-173,492	-192,000			
Daily Collegian			-48,000			
Net Fees	416,000	452,000	400,000			
Other Income		4,886				
Interest Income	10,000	24,416	10,000			
Total Revenues	426,000	481,302	410,000			
EXPENDITURES						
Administrative Operations						
Administrative - Employees	18,000	18,158	52,000			
Administrative - Office Administration	39,500	33,703	23,500			
Administrative - Operations	72,000	74,305	70,250			
Administrative Programs						
Administrative Programs - Elections	3,000	5,019	3,750			
Administrative Programs - Miscellaneous	19,000	7,752	23,000			
Programs & Services						
Programs & Services - California State Student Assoc.	18,000	14,335	18,000			
Programs & Services - Campus Programs	22,500	19,137	28,500			
Programs & Services - Campus Publications	52,000	56,154	4,000			
Programs & Services - Campus Recreational Services	17,000	24,455	22,000			
Programs & Services - Educational Research Grant	16,000	18,812	10,000			
Programs & Services - Dental and Health Programs	1,000	1,884	1,000			
Miscellaneous		150				
Programs & Services - New Programs	10,000	4,000	10,000			
Student Organizations						
Spring '01 Allocation	100,000		100,000			

*Detail not available in this format

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				Staff	Management	Total
Fall '01 Allocation	20,000		25,000			
Miscellaneous	8,000	90,173	9,000			
TOTAL EXPENSES	416,000	368,037	400,000			
Budgeted Net or Reserve Allocation	10,000	113,265	10,000			
Total Expenditures	426,000	481,302	410,000			

*Detail not available in this format