

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

AUXILIARY	2000/01	2000/01	2000/01	2001/02	2001/02	2001/02	2001/02 Position Detail		
	Initial Budget	Actual Revenues	Actual Expenditures	Expected Income	Initial Budget	Net Income/Deficit	Staff	Management	Total
<b>CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>									
<b>Bookstore</b>									
Kennel Bookstore	\$7,019,631	\$8,074,808	\$7,416,018	\$8,358,250	\$7,935,790	\$422,460	11.00	7.00	18.00
Kennel Copy Center	323,769	505,293	343,126	535,000	364,750	170,250			
<b>Total Bookstore</b>	<b>\$7,343,400</b>	<b>\$8,580,101</b>	<b>\$7,759,144</b>	<b>\$8,893,250</b>	<b>\$8,300,540</b>	<b>\$592,710</b>	<b>11.00</b>	<b>7.00</b>	<b>18.00</b>
<b>Food Services</b>									
Administration*	\$488,797		\$455,348	\$478,006	\$478,006		5.00	2.50	7.50
Athletic Concessions	704,964	879,668	792,630	796,132	732,217	63,915	1.00	0.65	1.65
Bistro 1540 (University Restaurant)	163,199	66,719	170,055	72,000	125,827	-53,827	0.58	0.25	0.83
Carl's Jr.	436,824	336,105	435,571	360,562	465,209	-104,647	1.67	0.34	2.01
Catering	755,411	808,614	935,230	665,458	752,594	-87,136	4.50	1.25	5.75
Coffeehouse & Pub	0	207,160	216,284	199,705	197,328	2,377	0.33	0.33	0.66
Commissions (Vending/Juice Works)		96,915		120,000		120,000			
Maple Avenue BBQ (The Alternative)	44,294	55,722	53,845	117,915	97,741	20,174	0.08		
Residence Dining Facility	2,098,123	2,794,905	2,327,110	2,880,056	2,537,869	342,187	8.00	1.00	9.00
RoundTable Pizza	231,430	199,193	229,667	297,122	250,144	46,978	1.41	0.33	1.74
Special Events	67,699	115,748	122,901	109,227	97,784	11,443		0.35	
USU - Food Court**	736,872	746,061	782,735	1,002,313	970,086	32,227	2.43	1.00	3.43
USU - Freshens/Sweet Streets (TCBY)	287,176	309,511	288,919	295,899	265,229	30,670			
Warehouse*	208,450		27,185		32,734	-32,734			
<b>Total Food Services</b>	<b>\$5,525,992</b>	<b>\$6,616,321</b>	<b>\$6,354,947</b>	<b>\$7,394,395</b>	<b>\$6,305,521</b>	<b>\$391,627</b>	<b>25.00</b>	<b>8.00</b>	<b>32.57</b>
<b>University Courtyard</b>									
Financial Operations	\$1,927,402	\$3,676,815	\$1,744,794	\$3,947,240	\$1,360,036	2,587,204	4.00	1.00	5.00
Marketing	270,734		222,753		316,178	-316,178	2.00		2.00
Resident Advisors	89,658		84,689		799,779	-799,779	1.00		1.00
Physical Plant	1,188,094		1,235,108		1,423,945	-1,423,945	1.00		
<b>Total - University Courtyard</b>	<b>\$3,475,888</b>	<b>\$3,676,815</b>	<b>\$3,287,344</b>	<b>\$3,947,240</b>	<b>\$3,899,938</b>	<b>\$47,302</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>
<b>Other</b>									
Dinuba Energy		\$0	\$342,264	\$0					
Rodman Scholars Dorm Allowance		\$0	\$0	\$75,000					
<b>Total - Other</b>		<b>\$0</b>	<b>\$342,264</b>	<b>\$75,000</b>					

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	Initial Budget	Actual Revenues	Actual Expenditures	Expected Income	Initial Budget	Net Income/Deficit	Staff	Management	Total
<b>University Student Union</b>									
Building Operations - Custodial	\$338,888	\$28,553	\$363,566	\$51,579	\$365,458	-\$313,879	5.00		5.00
General	818,796	1,486,562	838,585	170,250	882,729	-712,479	1.00		1.00
USU Fees Returned to Operations				1,323,440		1,323,440			
Local Reserve Allocation				75,000					
Information Center/Reservations	133,509	18,527	132,577	10,900	95,794	-84,894	1.00	1.00	2.00
Maintenance	137,590		131,799		139,492	-139,492			
Post Office	33,265	22,468	33,136	23,900	37,093	-13,193			
Productions	530,208	170,656	442,029	222,200	459,596	-237,396	1.00	1.00	2.00
Public Relations/Graphics	18,659	9,115	17,485	6,500	27,136	-20,636			
Recreation Center	143,981	314,302	136,147	322,243	179,893	142,350		1.00	1.00
Satellite Student Union	91,829	60,782	86,449	70,800	89,621	-18,821	1.00		1.00
<b>Total - Student Union</b>	<b>\$2,246,725</b>	<b>\$2,110,965</b>	<b>\$2,181,773</b>	<b>\$2,276,812</b>	<b>\$2,276,812</b>	<b>-\$75,000</b>	<b>9.00</b>	<b>3.00</b>	<b>12.00</b>
<b>Administration/MIS</b>									
Administration/Mgmt Information Systems	\$1,904,225	\$1,316,237	\$2,031,337	\$1,472,755	\$2,207,766	-735,011	13.50	5.00	18.50
Campus Police Services***	55,000		55,000		55,000	-55,000			
<b>Total - Administration/MIS</b>	<b>\$1,959,225</b>	<b>\$1,316,237</b>	<b>\$2,031,337</b>	<b>\$1,472,755</b>	<b>\$2,207,766</b>	<b>-\$735,011</b>	<b>13.50</b>	<b>5.00</b>	<b>18.50</b>
<b>TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.</b>	<b>\$20,551,230</b>	<b>\$22,300,439</b>	<b>\$21,956,809</b>	<b>\$24,059,452</b>	<b>\$22,990,577</b>	<b>\$221,628</b>	<b>66.50</b>	<b>24.00</b>	<b>89.07</b>

\* Administration/Warehouse expenses allocated to other units and not included in totals

\*\* Asia Express, Subway, & Taco Bell

\*\*\* Charged to Reserve for Working Capital and not included in totals