

**2002/03 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	2001/02	2001/02	2001/02	2002/03	2002/03	2002/03	2002/03 Position Detail		
	Initial Budget	Actual Revenues	Actual Expenditures	Expected Income	Initial Budget	Net Income/Deficit	Staff	Management	Total
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.									
Bookstore									
Kennel Bookstore	\$7,935,790	\$9,288,937	\$8,723,009	\$8,971,800	\$8,414,800	\$557,000	10.00	8.00	18.00
Kennel Copy Center	364,750	536,097	338,372	537,000	388,100	148,900			
Total Bookstore	\$8,300,540	\$9,825,034	\$9,061,381	\$9,508,800	\$8,802,900	\$705,900	10.00	8.00	18.00
Food Services									
Administration*	\$478,006		\$484,903	\$678,800	\$678,800		7.00	2.00	9.00
Athletic Concessions	732,217	1,323,208	1,029,047	955,900	877,100	78,800		0.80	0.80
Bistro 1540 (University Restaurant)	125,827	60,241	138,031	56,700	134,000	-77,300	0.15	0.50	0.65
Carl's Jr.	465,209	380,640	486,225	352,900	405,400	-52,500	0.80	0.40	1.20
Catering	752,594	951,645	1,031,855	653,300	759,900	-106,600	5.15	1.50	6.65
Coffeehouse & Pub	197,328	290,837	303,881	250,400	249,100	1,300	1.05	0.25	1.30
Commissions (Vending/Juice Works)		49,729		44,100		44,100			
Maple Avenue BBQ (The Alternative)	97,741	55,243	73,482	62,500	58,500	4,000		0.10	0.10
Residence Dining Facility	2,537,869	2,997,048	2,680,719	2,496,600	2,121,700	374,900	8.00	1.00	9.00
RoundTable Pizza	250,144	187,656	228,729	198,900	202,100	-3,200	0.85	0.25	1.10
Special Events	97,784	248,487	193,778	190,200	138,200	52,000		0.20	0.20
USU - Food Court**	970,086	901,028	994,998	919,100	897,800	21,300	2.75	1.00	3.75
USU - Freshens/Sweet Street (TCBY)	265,229	242,113	232,089	280,100	251,500	28,600			
Warehouse*	32,734		43,469	66,300	66,300	0			
Total Food Services	\$6,305,521	\$7,687,875	\$7,392,834	\$7,205,800	\$6,840,400	\$365,400	25.75	8.00	33.75
University Courtyard									
Financial Operations	\$1,360,036	\$3,882,754	\$2,113,807	\$3,917,700	\$2,115,800	1,801,900	4.00	2.00	6.00
Marketing & Summer Conference	316,178		290,183		299,400	-299,400	2.00		2.00
Resident Advisors	799,779		83,300		99,000	-99,000			
Physical Plant	1,423,945		1,159,736		1,309,600	-1,309,600	1.00		1.00
Total - University Courtyard	\$3,899,938	\$3,882,754	\$3,647,026	\$3,917,700	\$3,823,800	\$93,900	7.00	2.00	9.00
Other									
Dinuba Energy			\$919,712						
Rodman Scholars Dorm Allowance		\$0	\$75,000		\$75,000	-75,000			
Smittcamp Alumni House			33,334						
Total - Other		\$0	\$1,028,046	\$0	\$75,000	-\$75,000			

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University Student Union									
Building Operations - Custodial	\$365,458	\$25,378	\$336,637	\$28,000	\$541,800	-\$513,800	5.00		5.00
General	882,729	151,109	552,011	1,622,000	884,300	737,700	1.00	1.00	2.00
USU Fees Returned to Operations		1,123,440				0			
Local Reserve Allocation		75,000							
Information Center/Reservations	95,794	30,504	146,513	11,900	95,600	-83,700	1.00		1.00
Maintenance	139,492		137,756			0			
Post Office	37,093	17,750	25,718	23,500	37,300	-13,800			
Productions	459,596	107,698	255,630	145,000	366,200	-221,200	1.00	1.00	2.00
Public Relations/Graphics	27,136	6,709	23,074	6,500	32,400	-25,900			
Recreation Center	179,893	356,902	158,014	338,400	192,900	145,500		1.00	1.00
Satellite Student Union	89,621	70,555	92,079	70,800	95,600	-24,800	1.00		1.00
Total - Student Union	\$2,276,812	\$1,965,045	\$1,727,432	\$2,246,100	\$2,246,100	\$0	9.00	3.00	12.00
Administration/MIS									
Administration/Mgmt Information Systems	\$2,207,766	\$1,446,211	\$2,525,930	\$1,499,700	\$2,345,000	-845,300	16.55	6.00	22.55
Campus Police Services***	55,000		55,000		55,000	-55,000			
Total - Administration/MIS	\$2,207,766	\$1,446,211	\$2,525,930	\$1,499,700	\$2,345,000	-\$845,300	16.55	6.00	22.55
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$22,990,577	\$24,806,919	\$25,382,649	\$24,378,100	\$24,133,200	\$244,900	68.30	27.00	95.30

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

** Asian Creations, Chix Chicken Station, Subway, & Taco Bell

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