

**2003/04 CALIFORNIA STATE UNIVERSITY, FRESNO
AUXILIARY
POSITION/BUDGET SUMMARY**

AUXILIARY	2002/03	2002/03	2003/04	2003/04 Position Detail		
	Initial Budget	Actual Rev./Exp.*	Initial Budget	Staff	Management	Total
ASSOCIATED STUDENTS, INC.						
REVENUE						
Student Fees	1,044,000	563,800	1,054,440			
Financial Aid	-252,000	0	-254,520			
Intercollegiate Athletics	-252,000	0	-254,520			
Net Fees	540,000	563,800	545,400			
Other Income		2,562				
Multi-Cultural Center Project		1,600				
Interest Income	17,500	10,941	17,000			
Total Revenues	557,500	578,903	562,400			
EXPENDITURES						
Administrative Operations						
Administrative - Employees	74,625	63,771	91,538	2.00		
Administrative - Office Administration	31,900	24,139	31,900			
Administrative - Operations	63,050	63,520	71,150			
Administrative Programs						
Administrative Programs - Elections	6,100	3,081	6,100			
Administrative Programs - Miscellaneous	26,500	14,952	26,500			
Programs & Services						
Programs & Services - California State Student Assoc.	7,500	8,089	2,000			
Programs & Services - Campus Programs	75,750	74,635	61,500			
Programs & Services - Campus Publications	48,000	48,000	42,000			
Programs & Services - Campus Recreational Services	101,050	102,803	102,400			
Programs & Services - Club Sports	7,000	4,826	8,000			
Programs & Services - Administered Programs	19,000	9,261	30,000			
Student Organizations						
Complimentary Support	95,000	63,394	95,000			
Miscellaneous	0	0	0			
TOTAL EXPENSES	555,475	480,471	568,088			
Budgeted Net or Reserve Allocation	19,300	12,204	19,500			
Total Expenditures	574,775	492,675	587,588			

*Detail not available in this format