

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

AUXILIARY	2002/03	2002/03	2002/03	2003/04	2003/04	2003/04	2003/04 Position Detail		
	Initial Budget	Actual Revenues	Actual	Expected Income	Initial Budget	Net Income/Deficit	Staff	MPP	Total
CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.									
Bookstore									
Kennel Bookstore	\$8,414,800	\$9,288,937	\$8,723,009	\$9,612,000	\$9,402,800	\$209,200	10.00	8.00	18.00
Kennel Copy Center	388,100	536,097	338,372	520,000	358,100	161,900			
Total Bookstore	\$8,802,900	\$9,825,034	\$9,061,381	\$10,132,000	\$9,760,900	\$371,100	10.00	8.00	18.00
Food Services									
Administration*	\$678,800		\$484,903	\$1,009,800	\$1,009,800		3.00	1.00	4.00
Athletic Concessions	877,100	1,323,208	1,029,047	0	0	0			
Bistro 1540 (University Restaurant)	134,000	60,241	138,031	55,100	127,200	-72,100	0.15	0.50	0.65
Carl's Jr.	405,400	380,640	486,225	253,600	298,700	-45,100	0.40	0.34	0.74
Catering	759,900	951,645	1,031,855	674,000	772,300	-98,300	4.15	1.50	5.65
Coffeehouse & Pub	249,100	290,837	303,881	351,600	343,700	7,900	0.45	0.33	0.78
Commissions (Vending/Juice Works)		49,729		40,100		40,100			
Maple Avenue BBQ (The Alternative)	58,500	55,243	73,482	55,800	55,300	500			
Residence Dining Facility	2,121,700	2,997,048	2,680,719	2,560,200	2,179,400	380,800	7.00	1.00	8.00
RoundTable Pizza	202,100	187,656	228,729	133,000	159,000	-26,000	0.85	0.33	1.18
Special Events	138,200	248,487	193,778	133,400	84,300	49,100			
USU - Food Court**	897,800	901,028	994,998	872,100	863,000	9,100	2.00		2.00
USU - Freshens/Sweet Street (TCBY)	251,500	242,113	232,089	268,000	243,800	24,200			
Warehouse*	66,300		43,469	37,100	37,100	0			
Total Food Services	\$6,840,400	\$7,687,875	\$7,392,834	\$6,443,800	\$6,173,600	\$270,200	18.00	5.00	23.00
University Courtyard									
Financial Operations	\$2,115,800	\$3,882,754	\$2,113,807	\$4,461,100	\$2,387,900	2,073,200	4.00	2.00	6.00
Marketing & Summer Conference	299,400		290,183		675,700	-675,700	2.00		2.00
Resident Advisors	99,000		83,300		93,800	-93,800			
Physical Plant	1,309,600		1,159,736		1,083,600	-1,083,600	1.00		1.00
Total - University Courtyard	\$3,823,800	\$3,882,754	\$3,647,026	\$4,461,100	\$4,241,000	\$220,100	7.00	2.00	9.00
Other									
Dinuba Energy			\$919,712						
Rodman Scholars Dorm Allowance	\$75,000	\$0	\$75,000		\$75,000	-75,000			
Save Mart Center Suite					\$45,000	-45,000			
Smittcamp Alumni House			33,334						

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Total - Other	\$75,000	\$0	\$1,028,046	\$0	\$120,000	-\$120,000			
University Student Union									
Building Operations - Custodial	\$541,800	\$25,378	\$336,637	\$28,000	\$548,600	-\$520,600	4.00		4.00
General	884,300	151,109	552,011	2,109,600	1,402,800	706,800	1.00	1.00	2.00
USU Fees Returned to Operations		1,123,440				0			
Local Reserve Allocation		75,000							
Information Center/Reservations	95,600	30,504	146,513	11,900	104,500	-92,600	1.00		1.00
Maintenance			137,756			0			
Post Office	37,300	17,750	25,718	19,500	38,300	-18,800			
Productions	366,200	107,698	255,630	39,000	193,100	-154,100	1.00	1.00	2.00
Public Relations/Graphics	32,400	6,709	23,074	6,500	35,600	-29,100			
Recreation Center	192,900	356,902	158,014	373,400	230,700	142,700		1.00	1.00
Satellite Student Union	95,600	70,555	92,079	70,500	104,800	-34,300	1.00		1.00
Total - Student Union	\$2,246,100	\$1,965,045	\$1,727,432	\$2,658,400	\$2,658,400	\$0	8.00	3.00	11.00
Administration/MIS									
Administration/Mgmt Information Systems	\$2,345,000	\$1,446,211	\$2,525,930	\$2,055,100	\$2,055,100	0	12.43	5.00	17.43
Campus Police Services***	55,000		55,000			0			
Total - Administration/MIS	\$2,345,000	\$1,446,211	\$2,525,930	\$2,055,100	\$2,055,100	\$0	12.43	5.00	17.43
TOTAL CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.	\$24,133,200	\$24,806,919	\$25,382,649	\$25,750,400	\$25,009,000	\$741,400	55.43	23.00	78.43

* 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