

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO  
AUXILIARY  
POSITION/BUDGET SUMMARY**

AUXILIARY	2003/04 Initial Budget	2003/04 Actual Rev./Exp.*	2004/05 Initial Budget	2004/05 Position Detail		
				Staff	Mgmt	Total
<b>ASSOCIATED STUDENTS, INC.</b>						
<b>REVENUE</b>						
Student Fees (Net of Financial Aid)	545,400	570,000	505,000			
Other Income		98				
Multi-Cultural Center Project		0				
Interest Income	17,500	8,793	7,700			
<b>Total Revenues</b>	<b>562,900</b>	<b>578,891</b>	<b>512,700</b>			
<b>EXPENDITURES</b>						
Administrative Operations						
Administrative - Employees	74,625	86,692	80,000	2.00		2.00
Administrative - Office Administration	31,900	21,493	25,142			
Administrative - Operations	63,050	80,304	88,335			
Administrative Programs						
Administrative Programs - Elections	6,100	6,510	6,100			
Administrative Programs - Miscellaneous	26,500	19,657	42,500			
Programs & Services						
Programs & Services - California State Student Assoc.	7,500	1,978	10,200			
Programs & Services - Campus Programs	75,750	103,388	41,000			
Programs & Services - Campus Publications	48,000	42,000	49,000			
Programs & Services - Campus Recreational Services	101,050	107,402	103,400			
Programs & Services - Club Sports	7,000	4,710	9,000			
Programs & Services - Administered Programs	19,000	16,488	51,000			
Student Organizations						
Complimentary Support	95,000	77,853	90,000			
Miscellaneous	0		0			
<b>TOTAL EXPENSES</b>	<b>555,475</b>	<b>568,475</b>	<b>595,677</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
Budgeted Net or Reserve Allocation	19,300		10,000			
<b>Total Expenditures</b>	<b>574,775</b>	<b>568,475</b>	<b>605,677</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>NET (Revenue - Expense)</b>	<b>(11,875)</b>	<b>10,416</b>	<b>(92,977)</b>			