

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2011-12 BUDGET SUMMARY**

ASSOCIATED STUDENTS, INC.

	2010-2011		2011-2012
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 520,904	\$ 612,042	\$ 571,620
Insurance Refund	-	-	-
Interest Income	15,000	3,110	4,094
Miscellaneous	2,500	3,372	3,000
TOTAL REVENUE	\$ 538,404	\$ 618,524	\$ 578,714
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 108,369	\$ 93,935	\$ 115,920
Office Administration	17,430	14,189	32,130
Operations	100,416	115,337	103,360
<i>Administrative Programs</i>			
Elections	6,100	6,140	6,100
Miscellaneous	5,272	6,016	5,330
<i>Programs & Services</i>			
Administrative Programs	123,082	134,325	129,859
California State Student Association	15,300	14,400	15,300
Campus Programs	3,900	4,127	4,200
Campus Recreational Services	5,000	5,000	5,000
Club Sports	12,700	12,474	13,335
Office of University Affairs	60,835	59,024	68,180
<i>Student Organizations</i>			
Complimentary Support	80,000	64,923	80,000
TOTAL EXPENSES	\$ 538,404	\$ 529,890	\$ 578,714
TOTAL ASSOCIATED STUDENTS, INC.	\$ -	\$ 88,634	\$ -