

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2019-20 BUDGET SUMMARY**

ASSOCIATED STUDENTS CALIFORNIA STATE UNIVERSITY, FRESNO

	2018-2019		2019-2020
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 680,000	\$ 706,980	\$ 700,000
Interest Income	2,000	22,080	9,000
Miscellaneous	-	21,967	21,261
Student Club Revenue	-	209,632	-
Transfer from Local Reserves	110,000	-	30,000
TOTAL REVENUE	\$ 792,000	\$ 960,659	\$ 760,261
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 219,515	\$ 197,242	\$ 214,450
Office Administration	36,190	39,528	38,525
Operations	106,306	108,471	106,375
<i>Administrative Programs</i>			
Elections	7,650	6,813	7,100
Miscellaneous	33,400	51,412	34,400
<i>Programs & Services</i>			
Administrative Programs	210,662	127,070	133,261
California State Student Association	3,600	3,103	2,500
Campus Programs	16,400	21,887	10,000
Campus Publications	800	1,214	-
Campus Recreational Services	10,000	14,156	19,100
Office of University Affairs	72,477	85,723	104,550
Campus Donations	-	97,751	-
<i>Student Organizations</i>			
Complimentary Support	75,000	53,055	90,000
Student Club Expenses	-	191,581	-
TOTAL EXPENSES	\$ 792,000	\$ 999,006	\$ 760,261
TOTAL ASSOCIATED STUDENTS, INC.			
	\$ -	\$ (38,347)	\$ -