

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2020-21 BUDGET SUMMARY**

ASSOCIATED STUDENTS CALIFORNIA STATE UNIVERSITY, FRESNO

	2019-20		2020-21
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 700,000	\$ 685,527	\$ 680,000
Interest Income	9,000	11,740	5,000
Miscellaneous	5,461	5,632	3,113
Transfer from Local Reserves	30,000	-	42,250
SME Revenues	15,800	5,082	12,500
TOTAL REVENUE	\$ 760,261	\$ 707,980	\$ 742,863
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 309,000	\$ 223,222	\$ 302,000
Office Administration	38,525	29,893	42,025
Operations	106,375	86,371	108,208
<i>Administrative Programs</i>			
Elections	7,100	4,698	7,175
Miscellaneous	34,400	28,087	38,400
<i>Programs & Services</i>			
Administrative Programs	133,262	107,599	120,555
California State Student Association	2,500	2,050	2,500
Campus Programs	20,000	10,199	15,000
Campus Recreational Services	19,100	6,355	15,000
<i>Student Organizations</i>			
Complimentary Support	90,000	14,261	90,000
TOTAL EXPENSES	\$ 760,261	\$ 512,733	\$ 740,863
TOTAL ASSOCIATED STUDENTS, INC.			
	\$ -	\$ 195,247	\$ 2,000