

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2012-13 BUDGET SUMMARY**

ASSOCIATED STUDENTS, INC.

	2011-2012		2012-2013
	Initial Budget	Actual Rev./Exp.	Initial Budget
REVENUE			
Student Fees (Net of Financial Aid)	\$ 571,620	\$ 634,133	\$ 618,990
Interest Income	4,094	3,359	3,500
Miscellaneous	3,000	7,321	2,000
TOTAL REVENUE	\$ 578,714	\$ 644,813	\$ 624,490
EXPENSES			
<i>Administrative Operations</i>			
Employees	\$ 115,920	\$ 106,656	\$ 121,016
Office Administration	32,130	30,665	26,427
Operations	103,360	106,255	104,386
<i>Administrative Programs</i>			
Elections	6,100	6,866	6,200
Miscellaneous	5,331	4,554	7,627
<i>Programs & Services</i>			
Administrative Programs	129,859	161,099	158,250
California State Student Association	15,300	14,509	14,600
Campus Programs	4,200	4,310	4,350
Campus Recreational Services	5,000	5,000	7,000
Club Sports	13,334	11,610	15,500
Office of University Affairs	68,180	68,195	71,634
<i>Student Organizations</i>			
Complimentary Support	80,000	80,665	87,500
TOTAL EXPENSES	\$ 578,714	\$ 600,384	\$ 624,490
TOTAL ASSOCIATED STUDENTS, INC.	\$ -	\$ 44,429	\$ -