

**CALIFORNIA STATE UNIVERSITY, FRESNO
UNIVERSITY AUXILIARY
2025-26 BUDGET SUMMARY**

CALIFORNIA STATE UNIVERSITY, FRESNO ASSOCIATION, INC.

DEPARTMENT	2024 - 2025			2025-2026		
	Actual Revenues	Actual Expenses	Net Income/ (Deficit)	Expected Income	Budgeted Expenses	Net Income/ (Deficit)
Administration/Information Technology			-			
Administration/HR/Mgmt Information Systems	2,696,511	2,628,459	68,052	3,027,184	2,992,167	35,017
University Donations			-			-
Total Administration/MIS	2,696,511	2,628,459	68,052	3,027,184	2,992,167	35,017
Campus Stores						
Kennel Bookstore	1,075,000	807,238	267,762	1,080,000	883,345	196,655
Kennel Marketplace	175,732	1,000	174,732	140,892	-	140,892
Total Bookstore	1,250,732	808,238	442,494	1,220,892	883,345	337,547
University Dining Services						
Food Services Administration & Warehouse				(Admin Costs Allocated to Food Units)		
Bucket Grill & Pub	284,500	334,035	(49,535)	294,000	338,459	(44,459)
Catering	1,327,000	1,185,873	141,127	1,277,008	1,136,266	140,742
Commissions (Vending)	24,300	-	24,300	25,138	-	25,138
Library Café/Starbucks	754,000	749,050	4,951	812,000	782,685	29,315
Campus Pointe/Starbucks	35,000	49,222	(14,222)	-	49,222	(49,222)
SmartFridge	32,000	13,375	18,625	25,000	13,381	11,619
Donations	-	-	-	-	-	-
Dunkin'	391,000	361,388	29,612	555,000	482,122	72,878
University Dining Hall	4,408,088	3,136,323	1,271,764	4,646,958	3,219,070	1,427,888
Convenience Stores	115,500	75,627	39,874	115,000	67,445	47,555
RSU Café	44,500	29,511	14,989	55,500	36,718	18,782
RSU Beverages	59,000	39,736	19,264	59,000	59,098	(98)
Taco Bell	297,000	336,501	(39,500)	308,000	332,475	(24,475)
The Habit Burger	502,099	483,892	18,207	499,000	435,598	63,402
Toss-N-Chop	205,000	216,742	(11,742)	173,000	177,930	(4,930)
USU Food Court	688,750	746,513	(57,763)	662,500	669,983	(7,483)
Total Dining Services	9,167,737	7,757,788	1,409,951	9,507,104	7,800,451	1,706,653

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Student Housing						
Operations	8,116,045	6,635,839	1,480,209	8,514,515	7,697,550	816,965
Total Student Housing	8,116,045	6,635,839	1,480,209	8,514,515	7,697,550	816,965
Student Unions						
Building Ops - Maint. & Custodial	20,300	1,123,804	(1,103,504)	20,300	1,074,909	(1,054,609)
General	5,143,642	2,657,511	2,486,131	5,133,487	2,718,171	2,415,316
Information Center/Reservations	1,500	267,376	(265,876)	1,500	235,905	(234,405)
Student Programs (formerly USU Productions)	-	508,800	(508,800)	181,000	756,968	(575,968)
Bulldog Bowl	305,600	272,217	33,383	282,100	281,366	734
Satellite Student Union	55,000	136,702	(81,702)	60,000	149,999	(89,999)
Total University Student Union	5,526,042	4,966,410	559,632	5,678,387	5,217,318	461,069
Student Recreation Center						
Operations	1,871,829	1,864,270	7,559	1,889,279	1,937,797	(48,518)
Total Student Recreation Center	1,871,829	1,864,270	7,559	1,889,279	1,937,797	(48,518)
Save Mart Center						
Operations & COI's	4,615,968	3,899,386	716,582	4,763,765	3,792,770	970,995
Depreciation & Bond Amortization (Non-Cash)	-	-	-	-	-	-
Total Save Mart Center	4,615,968	3,899,386	716,582	4,763,765	3,792,770	970,995
TOTAL CSU, FRESNO ASSOCIATION, INC.	33,244,864	28,560,390	4,684,479	34,601,125	30,321,398	4,279,727