

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

TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.			
	2024-2025		2025-26
	Initial Budget	Actual Rev./Exp.	Initial Budget
AUXILIARY			
REVENUES			
California State University Allocation	31,560	31,560	-
Day Care Fees - Parent Fees	405,000	254,213	405,000
Federal Funds	974,000	289,119	945,000
Interest Income	30,000	129,505	60,000
Miscellaneous	-	15	-
Due from Foundation			
Grant Support	175,000	58,311	-
State Apportionment	800,000	1,631,636	910,000
Student Body Fees	450,000	436,168	525,000
Total Revenues	2,865,560	2,830,577	2,845,000
EXPENSES			
Audit and Accounting	130,367	121,647	137,221
Certificated/Classified/Food Service Salaries	1,705,672	1,881,305	1,853,129
Contracts, Rent, Leases	3,000	4,675	3,500
Employee Benefits	450,439	381,563	465,178
Equipment/Depreciation	13,282	14,659	43,157
Instructional Supplies	60,000	44,262	60,000
Insurance	20,129	20,631	29,899
Legal Fees	250	-	250
Miscellaneous Services	1,000	1,869	1,000
Other Operating Expenses	19,500	61,511	20,000
Other Supplies	141,200	120,931	137,500
Repairs/Maintenance/Janitorial	30,000	44,804	40,000
Travel and Conferences	30,500	3,146	30,500
Utilities	3,500	1,200	3,500
Total Expenses	2,608,839	2,702,203	2,824,834
TOTAL FRESNO STATE PROGRAMS FOR CHILDREN, INC.		256,720	128,373
			20,166