

Associated Students, Inc.

2017-2018

Revenue	2016-2017		2017-2018	
Student Fees	Approved	Approved	Revisions	Comments
ASI	\$ 439,484.00	\$ 457,667.00		
Children's Center	\$ 128,460.00	\$ 139,898.00		
Athletics	\$ 350,100.00	\$ 420,274.00		
Athletics-DIV I	\$ 2,287,873.00	\$ 2,381,775.00		
Student Activities (Clubs & Orgs)	\$ 109,871.00	\$ 103,095.00		
Antelope Valley (Student Life)	\$ 72,693.00	\$ 74,767.00		
Total revenue all funds under ASI	\$ 3,388,481.00	\$ 3,577,476.00		
Less Distribution to Referendum funds above	\$ 2,948,997.00	\$ 3,119,809.00		
Total ASI Revenue - Student Fees	\$ 439,484.00	\$ 457,667.00		
Miscellaneous Revenues				
E-Waste Drive Rebate	\$ 1,000.00	\$ 1,000.00		Added revenue from 2 E-Waste Drives per year
Total Miscellaneous Revenue	\$ 1,000.00	\$ 1,000.00		
Total Revenue:	\$ 440,484.00	\$ 458,667.00		
Expenses				
Operations				
Employees				
Executive Director	\$ 68,004.00	\$ 69,364.00		Salary for Executive Director (2% cost of living increase)
Administrative Support Coordinator	\$ 38,064.00	\$ 22,092.00		Admin 1/2 time (2% cost of living increase)
Benefits	\$ 62,761.00	\$ 64,019.00		ED + Office Manager Salary = x 70%
Student Assistant - Office support, Marketing, and Graphic design	\$ 2,560.00	\$ 10,320.00		2 students (1 @ 20 hrs, 1@ 10 hrs)
Total Employees Expenses	\$ 171,389.00	\$ 165,795.00		
Administration				
Executive Scholarships	\$ 33,000.00	\$ 35,750.00		\$7,150.00 x 5 (VPs + Pres) (stipend to match tuition)
Office Space	\$ 26,206.00	\$ 26,206.00		per lease contract w/Student Union
Supplies & Services	\$ 16,989.00	\$ 17,000.00		General office supplies (Paper, Pens, Sticky Notes), Canopy, Water Refill Station Filters, general services
Telephone	\$ 2,640.00	\$ 2,640.00		Main Campus & AV (1)
Postage	\$ 50.00	\$ 50.00		
Printing ASI Misc.	\$ 2,000.00	\$ 2,000.00		Copier/Printer charges, Print Shop, Media Lab requests
Administration Overhead (campus service agreement EO1000)	\$ 27,368.00	\$ 27,368.00		campus services
Audit/Tax	\$ 1,365.00	\$ 1,365.00		per contract
Equipment	\$ 300.00	\$ 3,400.00		Tables, Laptop, etc.
Hospitality	\$ 4,684.00	\$ 6,475.00		Host CSSA, Student Leadership Council, ASI Activities, End of the Year Awards/Banquet,
Insurance/Liability	\$ 8,268.00	\$ 8,268.00		per contract
Organization Dues/Membership				
CSSA	\$ 2,000.00	-		Host CSSA
AOA	\$ 600.00	\$ 600.00		
ASCAP/BMI (Music Licensing)	\$ 1,000.00	\$ 1,000.00		Music: Shared cost w/ campus departments

Travel				
CSSA Monthly Mtg. (3 members x 10 trips)	\$ 13,000.00	\$ 13,000.00		\$100 Registration x 3 members x 10 months + travel costs
CHES Conference	\$ 3,300.00	\$ 3,300.00		6 students (4 main campus + 2 AV students)
CSUnity: Student Leader Training Conference	\$ 7,500.00	\$ 7,500.00		\$99 Fee x 25 students + 2 staff + travel + hotel
Central Valley Leadership Conference	\$ 2,500.00	\$ 2,500.00		Advisors Summit, Conference Travel
Auxiliary Organization Association (AOA)/NACAS/ Auxiliary Related Travel	\$ 2,000.00	\$ 2,000.00		Annual Conferences/Meetings
990921 Elections Coordinator Fee	\$ 500.00	\$ 500.00		
660888 Parking Permits	\$ 3,825.00	\$ 4,950.00		\$93 x 25 members x 2 semester + summer (\$60x5 members)
Student Training and Development	\$ 7,000.00	\$ 7,000.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$ 4,000.00	\$ 6,000.00		ASI Board Apparel, Shirts, Sunglasses, Pens, Bags
Legislative/Advocacy	\$ 1,500.00	\$ 1,500.00		
Sustainability: University Affairs	\$ 5,000.00	\$ 6,000.00		Campus Sustainability Month, Recyclemania
Judicial Council Discretionary	-	\$ 1,500.00		add line item for Judicial Council
AV Special Project	\$ 1,000.00	\$ 1,000.00		
Discretionary Budgets: 660090/P0001	President	\$ 3,000.00	\$ 3,100.00	KVC Card, Student Leadership Council
	Vice-President	\$ 1,500.00	\$ 1,600.00	
660090/10001	Finance	\$ 1,500.00	\$ 1,600.00	
	University Affairs	\$ 3,000.00	\$ 3,100.00	Get out the Vote Campaign
	Campus Life	\$ 3,000.00	\$ 3,100.00	
	Total Administration Expense	\$ 189,595.00	\$ 201,372.00	
	Total Operations Expense	\$ 360,984.00	\$ 367,167.00	
Student Life Expenses				
Finance Committee				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 40,000.00	\$ 40,000.00		Distributed by Finance/Board via Resolution
Travel Grant	-	\$ 6,000.00		Distributed by Finance/Board via Resolution
ASI Programs				
D24245 Special Events & Programs	\$ 15,000.00	\$ 15,000.00		Study Strong, Educational Events, BBQ, Movie Night
Programming Discretionary Budget	\$ 3,000.00	-		moved to Campus Life Discretionary above
Runner Nights	\$ 15,000.00	\$ 15,000.00		
RowdyCon	-	\$ 4,000.00		Added Line item to support RowdyCon
Bakersfield Jazz Festival	-	\$ 4,000.00		Added Line item to support Bakersfield Jazz Festival
Student Scholarships				
Student Scholarships	\$ 4,000.00	\$ 5,000.00		\$500 x 10 students (added 2 scholarships)
Unallocated Amount				
General Unallocated/Reserves	\$ 2,500.00	\$ 2,500.00		
	Total Student Life Expenses	\$ 79,500.00	\$ 91,500.00	
	Total Expenses	\$ 440,484.00	\$ 458,667.00	
	Revenue less Expenses	\$ -	\$ -	

2017-2018 Allocations Increases

* Added funds to support Club Travel

* Added Line Item to support Rowdy Con and Bakersfield Jazz Festival

* Added 2 additional Student Scholarships to be given out in the Spring

* Increased funds for Co-Sponsorship

* Added funds to support Judicial Council

* Additional revenue from E-Waste Drive

Approved by the Board on June 27, 2017

Mariela Gomez

Mariela Gomez, President, Associated Students, Inc.

6/28/17

Ilaria Pesco

Ilaria Pesco, Executive Director, Associated Students, Inc.

6/28/17

Thomas D. Wallace 6-28-17

Dr. Thomas Wallace, Vice President of Student Affairs

Horace Mitchell 7/8/17

Dr. Horace Mitchell, President, California State University, Bakersfield