



MEMORANDUM

Date: June 4, 2018

To: Dr. Horace Mitchell
President, CSUB

Dr. Thomas Wallace
Vice President for Student Affairs, CSUB

From: Ashley Schmidt
President, ASI

Re: 2018-2019 ASI Budget

Attached for your review is the proposed 2018-2019 ASI Budget as approved by the ASI Board of Directors at their May 31, 2018 meeting.

Following your review, please return the original with your signature to the Associated Students, Inc. office so that it can be forwarded to the Budget office for implementation.

Should you have any questions or require additional information, please do not hesitate to contact me.

Attachment: 2018-2019 Budget

Approved:

Dr. Horace Mitchell

Dr. Thomas Wallace

Associated Students, Inc.

2018-2019

Revenue	2017-2018		2018-2019	
	Approved	Approved	Revisions	Comments
Student Fees				
ASI	\$ 457,667.00	\$ 490,300.00		
Children's Center	\$ 139,898.00	\$ 150,900.00		
Athletics	\$ 420,274.00	\$ 452,600.00		
Athletics-DIV I	\$ 2,381,775.00	\$ 2,558,800.00		
Student Activities (Clubs & Orgs)	\$ 99,608.00	\$ 113,100.00		
Antelope Valley (Student Life)	\$ 74,767.00	\$ 75,500.00		
Total revenue all funds under ASI	\$ 3,573,989.00	\$ 3,841,200.00		
Less Distribution to Referendum funds above	\$ 3,116,322.00	\$ 3,350,900.00		
Total ASI Revenue - Student Fees	\$ 457,667.00	\$ 490,300.00		
Miscellaneous Revenues				
E-Waste Drive Rebate	\$ 1,000.00	\$ 1,000.00		
Total Miscellaneous Revenue	\$ 1,000.00	\$ 1,000.00		
Total Revenue:	\$ 458,667.00	\$ 491,300.00		
Expenses				
Operations				
Employees				
Executive Director	\$ 69,364.00	\$ 71,799.00		Salary for Executive Director (3.5% cost of living increase)
Administrative Support Coordinator	\$ 22,092.00	\$ 22,977.00		Admin 1/2 time (4% cost of living increase)
Benefits	\$ 64,019.00	\$ 66,343.00		EO + Office Manager Salary = x 70%
Student Assistant - Office support, Marketing, and Graphic design	\$ 10,320.00	\$ 10,320.00		2 students (1 @ 20 hrs, 1 @ 10 hrs)
Total Employees Expenses	\$ 165,795.00	\$ 171,439.00		
Administration				
Executive Scholarships	\$ 35,750.00	\$ 36,800.00		\$7360.00 x 5 (VPs + Pres) + 3% cost of living increase
Office Space	\$ 26,206.00	\$ 26,206.00		per lease contract w/Student Union
Supplies & Services	\$ 17,000.00	\$ 17,200.00		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	\$ 28,500.00		campus services
Audit/Tax	\$ 1,365.00	\$ 1,365.00		per contract
Equipment	\$ 3,400.00	\$ 4,000.00		Tables, canopy, laptop, etc.
Hospitality	\$ 6,475.00	\$ 6,496.00		Host CSSA, Student Leadership Council, Diversity Counsel, ASI Activities, End of the Year Awards/Banquet,
Insurance/Liability	\$ 8,268.00	\$ 8,268.00		per contract
Organization Dues/Membership				
CSSA	-	-		Host CSSA
AOA	\$ 600.00	\$ 600.00		
ASCAP/BMI (Music Licensing)	\$ 1,000.00	\$ 1,000.00		Music: Shared cost w/ campus departments

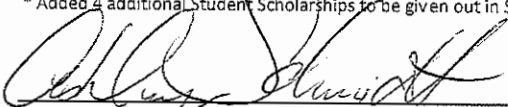
Travel				
CSSA Monthly Mtg. (3 members x 10 trips)	\$ 13,000.00	\$ 13,000.00		
CHESS Conference	\$ 3,300.00	\$ 3,300.00		\$100 Registration x 3 members x 10 months + travel costs
CSUnity: Student Leader Training Conference	\$ 7,500.00	\$ 7,500.00		6 students (4 main campus + 2 AV students)
Central Valley Leadership Conference	\$ 2,500.00	\$ 2,500.00		\$99 Fee x 25 students + 2 staff + travel + hotel
Auxiliary Organization Association (AOA)/NACAS/ Auxiliary Related Travel	\$ 2,000.00	\$ 2,000.00		Advisors Summit, Conference Travel
990921 Elections Coordinator Fee	\$ 500.00	\$ 500.00		Annual Conferences/Meetings
660888 Parking Permits	\$ 4,950.00	\$ 6,936.00		\$93 x 36 members x 2 semester + summer (\$60x4 members)
Student Training and Development	\$ 7,000.00	\$ 7,200.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$ 6,000.00	\$ 9,000.00		ASI Board Apparel, Shirts, Pens, Bags, etc.
Legislative/Advocacy	\$ 1,500.00	\$ 2,000.00		#chooseCSU campaign, legislative visits, lobby corps
Sustainability: University Affairs	\$ 6,000.00	\$ 6,000.00		Campus Sustainability Month, Recyclemania
Judicial Council Discretionary	\$ 1,500.00	\$ 2,000.00		
AV Special Project	\$ 1,000.00	\$ 1,500.00		
Elections	-	\$ 500.00		Add line item to support Elections
Food Pantry	-	\$ 500.00		Add line item to support Food Pantry
Discretionary Budgets: 660090/ P0001				
President	\$ 3,100.00	\$ 3,100.00		KVC Card, Student Leadership Council
Vice-President	\$ 1,600.00	\$ 3,000.00		
Finance	\$ 1,600.00	\$ 3,000.00		
University Affairs	\$ 3,100.00	\$ 3,100.00		
Campus Life	\$ 3,100.00	\$ 3,100.00		Get out the Vote Campaign
Total Administration Expense	\$ 201,372.00	\$ 214,861.00		
Total Operations Expense	\$ 367,167.00	\$ 386,300.00		
Student Life Expenses				
Finance Committee				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 40,000.00	\$ 45,000.00		Distributed by Finance/Board via Resolution
Travel Grant	\$ 6,000.00	\$ 6,000.00		Distributed by Finance/Board via Resolution
ASI Programs				
D24245 Special Events & Programs	\$ 15,000.00	\$ 16,500.00		Study Strong, Educational Events, BBQ, Movie Night, etc.
Runner Nights	\$ 15,000.00	\$ 20,000.00		(Minimum commitment - \$15,000)
RowdyCon	\$ 4,000.00	\$ 4,000.00		
Bakersfield Jazz Festival	\$ 4,000.00	\$ 4,000.00		
Student Scholarships				
Student Scholarships	\$ 5,000.00	\$ 7,000.00		\$500 x 14 students (Minimum - 10 \$500 scholarships)
Unallocated Amount				
General Unallocated/Reserves	\$ 2,500.00	\$ 2,500.00		
Total Student Life Expenses	\$ 91,500.00	\$ 105,000.00		
Total Expenses	\$ 458,667.00	\$ 491,300.00		
Revenue less Expenses	\$ -	\$ -		

2018-2019 Allocations:


- * Added funds to support Club/Organizations events
- * Added additional funds to support Runner Nights
- * Added 4 additional Student Scholarships to be given out in Spring 2019

- * Increased funds for Advertising and Promotions
- * Increased funds for co-sponsorship
- * Increased funds for Antelope Valley, programming and legislative advocacy

Approved by the Board on May 31, 2018


 Ashley Schmidt, President, Associated Students, Inc. 05-31-18


 Dr. Thomas Wallace, Vice President of Student Affairs


 Ilaria Pesco, Executive Director, Associated Students, Inc. 6-4-18


 Dr. Horace Mitchell, President, California State University, Bakersfield 6/26/18