



MEMORANDUM

Date: June 19, 2019

To: Dr. Lynnette Zelezny
President, CSUB

Dr. Thomas Wallace
Vice President for Student Affairs, CSUB

From: Aaron Wan
President, ASI (A.W.)

Re: 2019-2020 ASI Budget

Attached for your review is the proposed 2019-2020 ASI Budget as approved by the ASI Board of Directors at their June 18, 2019 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: 2019-2020 Budget

Approved:



Dr. Lynnette Zelezny



Dr. Thomas Wallace June 19, 2019

Associated Students, Inc.

2019-2020

Revenue		2018-2019	2019-2020		
Student Fees		Approved	Approved	Revisions	Comments
ASI		\$ 490,300.00	\$ 526,200.00		
Children's Center		\$ 150,900.00	\$ 162,600.00		
Athletics		\$ 452,600.00	\$ 485,800.00		
Athletics-DIV I		\$ 2,558,800.00	\$ 2,748,200.00		
Student Activities (Clubs & Orgs)		\$ 113,100.00	\$ 122,200.00		
Antelope Valley (Student Life)		\$ 75,500.00	\$ 81,800.00		
	Total revenue all funds under ASI	\$ 3,841,200.00	\$ 4,126,800.00		
	Less Distribution to Referendum funds above	\$ 3,350,900.00	\$ 3,600,600.00		
	Total ASI Revenue - Student Fees	\$ 490,300.00	\$ 526,200.00		
Miscellaneous Revenues					
E-Waste Drive Rebate		\$ 1,000.00	\$ 1,000.00		
	Total Miscellaneous Revenue	\$ 1,000.00	\$ 1,000.00		
	Total Revenue:	\$ 491,300.00	\$ 527,200.00		
Expenses					
Operations					
	Employees				
Executive Director		\$ 71,799.00	\$ 73,950.00		Salary for Executive Director (3% cost of living increase)
Administrative Support Coordinator		\$ 22,977.00	\$ 23,669.00		Admin 1/2 time (3% cost of living increase)
Benefits		\$ 66,343.00	\$ 68,333.00		ED + Office Manager Salary = x 70%
Student Assistant - Office support, Marketing, and Graphic design		\$ 10,320.00	\$ 11,094.00		2 students (1 @ 20 hrs, 1@ 10 hrs)
	Total Employees Expenses	\$ 171,439.00	\$ 177,046.00		
	Administration				
Executive Scholarships		\$ 36,800.00	\$ 37,905.00		\$7581.00 x 5 (VPs + Pres) + 3% cost of living increase
Chief Justice Scholarship		-	\$ 800.00		\$400 each semester
Director Scholarship		-	\$ 5,200.00		\$100 each semester X 26 Directors, Justices, Chair
Office Space		\$ 26,206.00	\$ 26,206.00		per lease contract w/Student Union
Supplies & Services		\$ 17,200.00	\$ 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	\$ 2,388.00		Copier/Printer charges, Print Shop, Media Lab requests
Administration Overhead (campus service agreement EO1000)		\$ 28,500.00	\$ 29,400.00		campus services
Audit/Tax		\$ 1,365.00	\$ 1,365.00		per contract
Equipment		\$ 4,000.00	\$ 4,000.00		Tables, canopy, laptop, etc.
Hospitality		\$ 6,496.00	\$ 7,196.00		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		\$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	\$ 8,500.00		\$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	\$ 6,936.00	\$ 6,936.00		\$93 x 36 members x 2 semester + summer (\$54x4 members)
Student Training and Development	\$ 7,200.00	\$ 7,200.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$ 9,000.00	\$ 9,000.00		ASI Board Apparel, Shirts, Pens, Bags, etc.
Legislative/Advocacy	\$ 2,000.00	\$ 2,500.00		#chooseCSU campaign, legislative visits, lobby corps
Sustainability: University Affairs	\$ 6,000.00	\$ 6,000.00		Campus Sustainability Month, Recyclemania
Judicial Council Discretionary	\$ 2,000.00	\$ 2,000.00		
AV Special Project	\$ 1,500.00	\$ 2,000.00		1 event each semester
Elections	\$ 500.00	\$ 500.00		Add line item to support Elections
Basic Needs Support	\$ 500.00	\$ 1,000.00		Food Pantry - \$500 and Edible Garden - \$500
Discretionary Budgets: 660090/P0001				
President	\$ 3,100.00	\$ 4,000.00		KVC Card, Student Leadership Council
Vice-President	\$ 3,000.00	\$ 4,000.00		
Finance	\$ 3,000.00	\$ 4,000.00		
University Affairs	\$ 3,100.00	\$ 4,000.00		Get out the Vote Campaign
Campus Life	\$ 3,100.00	\$ 4,000.00		
Total Administration Expense	\$ 214,861.00	\$ 231,154.00		
Total Operations Expense	\$ 386,300.00	\$ 408,200.00		
Student Life Expenses				
Finance Committee				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 45,000.00	\$ 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	\$ 16,500.00	\$ 21,000.00		Study Strong, Educational Events, BBQ, Movie Night, Intl Graduation, etc.
Runner Nights	\$ 20,000.00	\$ 25,000.00		(Minimum commitment - \$15,000)
RowdyCon	\$ 4,000.00	\$ 4,000.00		
Bakersfield Jazz Festival	\$ 4,000.00	\$ 4,000.00		
MAGEC Center	-	\$ 1,000.00		Add a line item to support programs
Student Scholarships				
Student Scholarships	\$ 7,000.00	\$ 10,500.00		\$500 x 21 students (Minimum - 10 \$500 scholarships)
Unallocated Amount				
General Unallocated/Reserves	\$ 2,500.00	\$ 2,500.00		
Total Student Life Expenses	\$ 105,000.00	\$ 119,000.00		
Total Expenses	\$ 491,300.00	\$ 527,200.00		
Revenue less Expenses	\$ -	\$ -		

2019-2020 Allocations:

* Added funds to support Wellness programs

* Added additional funds to support Runner Nights

* Added 7 additional Student Scholarships to be given out in Spring 2020

* Added a line item to support programming at MAGEC

* Added funds to support the Edible Garden

* Increased funds for Antelope Valley, cosponsorship, and legislative advocacy

Approved unanimously by the Board on June 18, 2019

Aaron Wan, President, Associated Students, Inc.

Dr. Thomas Wallace, Vice President of Student Affairs

Ilaria Pesco, Executive Director, Associated Students, Inc.

Dr. Lynnette Zelezny, President, California State University, Bakersfield