

**Associated Students, Inc.
Budget 2008-2009**

<u>Revenue:</u>	Approved 2007-08	Approved 2008-09
Student Fees - General	\$299,414.00	\$309,992.00
Children's Center	\$83,836.00	
Athletics	\$263,483.00	
Total Fees	<u>\$646,733.00</u>	
Interest	\$1,000.00	\$28,000.00
Total Revenue	<u>\$647,733.00</u>	<u>\$337,992.00</u>

Expenses:

Administration

General Office

Salaries & Wages		
Office Manager	\$52,000.00	\$52,000.00
Student Assistant	\$8,000.00	\$8,000.00
Graphic Artist		\$3,000.00
Admin OH (EO753)	\$16,000.00	\$17,300.00
Insurance	\$7,500.00	\$6,900.00
S & S (incl postage, printing, telephone)	\$20,000.00	\$20,000.00
Space Rentals (CSUB & AV)	\$16,500.00	\$16,600.00
Audit/Tax	\$6,500.00	\$9,000.00
Legal	\$1,000.00	\$1,000.00
Equipment	\$2,000.00	\$3,000.00
Subtotal General	<u>\$129,500.00</u>	<u>\$136,800.00</u>

Student Government

Hospitality	\$1,000.00	\$2,000.00
Parking Permits	\$2,300.00	\$2,300.00
Stipends	\$30,000.00	\$34,800.00
Orientation/Leadership Dev.	\$2,000.00	\$2,000.00
Elections		\$3,000.00
Student Org Dues/Memberships	\$1,700.00	\$2,000.00
Travel (Budget Notes A)	<u>\$19,200.00</u>	<u>\$19,500.00</u>

Subtotal Student Government \$56,200.00 \$65,600.00

Total Administration \$185,700.00 \$202,400.00

Finance (Budget Notes B)

General Allocation (clubs, organizations, misc.)	\$40,000.00	\$40,000.00
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Programming (Budget Note C)

Event Programming	see below	\$40,000.00	\$44,000.00
Antelope Valley - Unallocated		\$4,000.00	\$4,000.00
Newspaper Program		\$4,000.00	\$1,200.00
Advertising		\$1,000.00	\$1,000.00
Promotion		<u>\$5,000.00</u>	<u>\$6,000.00</u>
		\$54,000.00	\$56,200.00

Committee Working Budgets

Internal Committee		\$1,500.00	
Legislative Committee		<u>\$3,500.00</u>	
		\$5,000.00	

Scholarships \$3,500.00 \$3,500.00

Construction/Special Projects \$4,000.00 \$3,000.00

General Unallocated \$3,214.00 \$17,892.00

Current Year Reserve \$10,000.00 \$10,000.00

Total General Expenses	\$300,414.00	\$337,992.00
Athletic Referendum	\$263,483.00	
Children's Center Referendum	\$83,836.00	
Total ASI Expenses	\$647,733.00	

NOTES TO FY 2007-08 BUDGET

Note A

Travel has been budgeted based on the following approved trips. Additional trips will require the approval of the Finance Committee/Board. The trips are:

Legislative monthly meetings (2 members X 12 trips)	\$10,500.00
ASI Related Travel (including quarterly AV visit)	\$2,000.00
AOA Annual Conference (1 member X 1 trip)	\$2,000.00
Executive Leadership Conference (air, fee, hotel)	\$5,000.00
	\$19,500.00

Note B

Finance Budget expenditures are under the direction of the Vice President of Finance. Activities to be funded include event requests from clubs, organizations or other campus groups as well as the student newspaper program and any event benefiting ASI constituents.

Note C

Programming - Budget expenditures are under the direction of the Vice President of Programming and include ASI planned events (\$23,000) and unplanned events (\$21,000) to be provided by the ASI office. The budget includes:

Homecoming	\$8,000.00
Luau	\$5,000.00
Athletic Events "Get Rowdy" (\$500 / quarter)	\$1,500.00
Welcome Back (\$2,000 / quarter)	\$6,000.00
Luncheons	\$2,500.00
Unallocated	\$21,000.00
	\$44,000.00

Elena Avina

Dr. Horace Mitchell, President, CSUB

Date

Date