

Associated Students, Inc.  
2012-2013 Budget

Revenue	2011-2012	2012-2013
<b>Student Fees</b>		
ASI	\$ 321,720.00	\$ 334,559.00
Children's Center	\$ 92,639.00	
Athletics	\$ 298,740.00	
Athletics-DIV I	\$ 1,722,781.00	
Student Activities (Clubs & Orgs)	\$ 68,940.00	
Antelope Valley (Student Life)	\$ 45,960.00	
Total revenue all funds under ASI	\$ 2,550,780.00	
Less Distribution to Referendum funds above	\$ 2,229,060.00	
<b>Total ASI Revenue - Student Fees</b>	<b>\$ 321,720.00</b>	<b>\$ 334,559.00</b>
<b>Miscellaneous Revenues</b>		
Investment Income	\$ 10,000.00	\$ 5,000.00
Overenrollment	\$ -	
<b>Total Miscellaneous Revenue</b>	<b>\$ 10,000.00</b>	<b>\$ 5,000.00</b>
<b>Total Revenue:</b>	<b>\$ 331,720.00</b>	<b>\$ 339,559.00</b>
<b>Expenses</b>		
<b>Operations</b>		
<b>Employees</b>		
Executive Stipends	\$ 34,800.00	\$ 34,800.00
Executive Director	\$ 55,000.00	\$ 55,000.00
Office Manager	\$ 23,000.00	\$ 28,000.00
Benefits	\$ 34,500.00	\$ 38,180.00
Student Assistant - Wages	\$ 6,000.00	\$ 7,500.00
<b>Total Employees Expenses</b>	<b>\$ 153,300.00</b>	<b>\$ 163,480.00</b>

5 executives x 12 months

ASA II (re-class) 11 month \$ 83,000.00

46% of FT salaries

20 hr/wk x 12 months

<b>Administration</b>			
Office Rent (CSUB & AV)			
Main Campus	\$ 21,081.00	\$ 22,106.00	Office lease
Supplies & Services	\$ 15,000.00	\$ 13,000.00	
Telephone	\$ 3,000.00	\$ 2,400.00	includes AV phone
Postage	\$ -	\$ 50.00	
Printing ASI Misc.	\$ -	\$ 1,000.00	
Administration Overhead (campus service agreement)	\$ 10,372.00	\$ 16,062.00	projected (low est)
Audit/Tax	\$ 8,300.00	\$ 8,300.00	financial statements & tax return
Equipment	\$ -	\$ 1,500.00	equipment replacement
Hospitality	\$ 1,000.00	\$ 1,000.00	food for misc. programs, activities, meetings
Insurance/Liability	\$ 7,950.00	\$ 7,100.00	corporate liability
Legal Fees	\$ -		
Organization Dues/Membership			
CSSA	\$ 4,800.00	\$ 5,000.00	
AOA	\$ 753.00	\$ 1,100.00	
ASCAP/BMI (Music Licensing)	\$ 750.00	\$ 750.00	
Travel			
<i>CSSA Monthly Mtg. (2 members x 12 trips)</i>	\$ 9,500.00	\$ 9,500.00	\$900/conference x 10 months - 2 people
<i>Student Leader Training Conference</i>	\$ 8,000.00	\$ 4,000.00	CSU Long Beach (x 6 people) possibility of adjustment to 9 people depending on interest
<i>ASI Related Travel</i>	\$ 250.00	\$ 500.00	
<i>Auxiliary Organization Association (AOA) Travel</i>	\$ 1,800.00	\$ 2,000.00	
Online Elections (Big Pulse)	\$ 3,500.00	\$ 3,500.00	Voting Systems, Election Coordinator, Programs, Supplies
Parking Permits	\$ 2,000.00	\$ 2,000.00	Board members
Special Projects	\$ 1,500.00	\$ 4,000.00	Events/activities/projects not assigned budgets/approved by execs
Student Training and Development	\$ 3,000.00	\$ 2,000.00	Orientation/Training/Development
Advertising	\$ -	\$ 500.00	Newspaper/posters
Promotion	\$ 1,000.00	\$ 1,500.00	for promotional products
Committee Discretionary Budgets			
President	\$ 200.00	\$ -	
Internal Committee	\$ 200.00	\$ -	
External Committee	\$ 200.00	\$ -	
Finance Committee	\$ 200.00	\$ -	
Programming Committee	\$ 200.00	\$ -	
<b>General Unallocated</b>	\$ 2,864.00	\$ 1,211.00	Must be approved by the board
<b>Total Administration Expense</b>	\$ <b>107,420.00</b>	\$ <b>110,079.00</b>	
<b>Total Operations Expense</b>	\$ <b>260,720.00</b>	\$ <b>273,559.00</b>	
<b>Student Life Expenses</b>			

<b>Finance Committee</b>			
General Allocation (clubs/organizations)	\$ 30,000.00	\$ 28,000.00	Distributed by Finance/Board via resolution
<b>Student Life Programming</b>			
Event Programming	\$ 35,000.00	\$ 33,000.00	Includes social, educational, and diverse events/programs
Legislative/Advocacy	\$ 2,000.00	\$ 3,000.00	Includes CHES, legislative forums, legislative visits, voter reg
Sustainability	\$ 2,000.00	\$ 2,000.00	Includes Recyclemania
<b>Total Student Life Expenses</b>	<b>\$ 69,000.00</b>	<b>\$ 66,000.00</b>	
<b>Total Expenses</b>	<b>\$ 329,720.00</b>	<b>\$ 339,559.00</b>	
<b>Revenue less Expenses</b>	<b>\$ 2,000.00</b>	<b>\$ -</b>	

<b>Reserves</b>	
2012-2013 allocation of reserve funds to be determined upon presentation of 2011-2012 reserve figures	

Approved: ASI Board June 26, 2012

 6-27-12

Hernan Hernandez, President, Associated Students, Inc. Date

 6/27/12

Taren Mulhause, Executive Director, Associated Students, Inc. Date

 7-3-12

Dr. Thomas Wallace, Vice President of Student Affairs Date

\*  7/16/12

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