



Revenues				
A. Student Body Fees Revenue	2007-08	2008-09	2009-10	APPROVED 09-10
Fall Student Body Fees:	Actual	Actual	Budget (REV)	NEW REVISION
Total Fall Revenues to ASI:	\$328,805.00	\$450,856.00	\$312,945.00	\$297,000.00
Spring Student Body Fees:				
Total Spring Revenues to ASI:	\$261,266.00	\$173,048.00	\$276,000.00	\$258,000.00
B. Other Revenues				
Miscellaneous Revenues:				
Interest Income	\$29,832.00	\$14,516.00	\$15,000.00	\$15,000.00
Other Income	\$11,396.00	\$5,709.00	\$3,629.00	\$3,629.00
Transfer from Local Reserves	\$0.00	\$49,680.00	\$0.00	\$0.00
Total Yearly Miscellaneous Revenues:	\$41,228.00	\$69,905.00	\$18,629.00	\$18,629.00
Total Net Yearly Revenue to ASI:	\$631,299.00	\$693,809.00	\$607,574.00	\$573,629.00
Expenses				
A. Administrative Operations				
Salaries & Benefits:				
Office Manager	\$0.00	\$6,997.00	\$37,000.00	\$37,000.00
Business Manager	\$55,116.00	\$9,000.00	\$0.00	\$0.00
Student Assistant	\$33,189.00	\$30,350.00	\$45,000.00	\$41,000.00
Employee Benefits	\$31,089.00	\$4,952.00	\$17,775.00	\$17,775.00
Work Study Salary and Wages	\$0.00	\$247.00	\$0.00	\$0.00
Staff Development	\$0.00	\$6,412.00	\$2,500.00	\$2,500.00
Executive Stipends	\$19,250.00	\$26,925.00	\$27,600.00	\$27,600.00
Cellular Telephone Stipends	\$0.00	\$1,300.00	\$3,000.00	\$3,000.00
Total Employees Expenses:	\$138,644.00	\$86,183.00	\$132,875.00	\$128,875.00
Office Administration				
Postage Fees	\$862.00	\$789.00	\$650.00	\$650.00
Office Rent	\$10,876.00	\$10,876.00	\$10,876.00	\$10,876.00
Repairs and Maintenance	\$5,179.00	\$4,063.00	\$3,000.00	\$2,500.00
Supplies	\$7,072.00	\$6,785.00	\$6,780.00	\$6,780.00
Software / Information Systems	\$0.00	\$378.00	\$0.00	\$0.00
Office Equipment (Under \$1,000)	\$4,228.00	\$7,954.00	\$1,800.00	\$1,800.00
Telephone Fees	\$4,425.00	\$1,609.00	\$1,800.00	\$1,800.00
Corporate Filing Fee	\$0.00	\$230.00	\$0.00	\$0.00
Total Office Administration Expenses:	\$32,642.00	\$32,684.00	\$24,906.00	\$24,406.00
Operations				
Accounting and Management Fees	\$46,000.00	\$46,700.00	\$51,000.00	\$51,000.00
Audit Fees	\$6,819.00	\$11,350.00	\$6,500.00	\$6,500.00
Finance / Banking Fees	\$873.00	\$1,730.00	\$350.00	\$350.00
AOA Dues	\$325.00	\$360.00	\$325.00	\$325.00
Depreciation	\$8,098.00	\$17,978.00	\$17,500.00	\$17,500.00
Insurance	\$4,778.00	\$4,699.00	\$4,500.00	\$4,781.00
Legal Fees	\$1,544.00	\$24,551.00	\$4,500.00	\$4,500.00
Travel	\$20,806.00	\$15,202.00	\$12,000.00	\$13,777.35
Total Operations Expenses:	\$89,243.00	\$122,570.00	\$96,675.00	\$98,733.35
Total Administrative Operations Expenses:	\$260,529.00	\$241,437.00	\$254,456.00	\$252,014.35
B. Administrative Programs				
Elections				
Election Commission - Stipend	\$500.00	\$0.00	\$0.00	\$0.00
Poll Workers	\$2,000.00	\$0.00	\$0.00	\$0.00
Electronic Voting Systems	\$0.00	\$3,595.00	\$3,600.00	\$3,600.00
Printing	\$521.00	\$0.00	\$0.00	\$0.00
Publicity	\$7,281.00	\$3,375.00	\$4,000.00	\$2,500.00
Supplies	\$462.00	\$0.00	\$0.00	\$0.00
Total Elections Expenses:	\$10,764.00	\$6,970.00	\$7,600.00	\$6,100.00
Miscellaneous				
Miscellaneous	\$1,566.00	\$763.00	\$362.80	\$150.00
Publicity	\$4,662.00	\$2,600.00	\$3,500.00	\$2,000.00
Promotional Events	\$3,667.00	\$3,203.00	\$4,000.00	\$1,000.00
Student Training and Development	\$13,272.00	\$10,321.00	\$5,000.00	\$3,500.00
Total Miscellaneous Expenses:	\$23,167.00	\$16,887.00	\$12,862.80	\$6,650.00
Total Administrative Programs Expenses:	\$33,931.00	\$23,857.00	\$20,462.80	\$12,750.00

C. Programs and Services				
California State Student Association (CSSA)				
CSSA Dues	\$13,259.00	\$0.00	\$13,567.80	\$13,567.00
CSSA Meeting Fees	\$2,899.00	\$0.00	\$3,500.00	\$3,500.00
Total CSSA Expenses:	\$16,158.00	\$0.00	\$17,067.80	\$17,067.00
Office of University Affairs				
Director of University Affairs - Salary and Wages	\$0.00	\$43,000.00	\$43,000.00	\$43,000.00
Employee Benefits	\$0.00	\$12,616.00	\$14,018.00	\$14,018.00
University Affairs Program Support	\$0.00	\$9,173.00	\$3,000.00	\$2,000.00
Total Office of University Affairs Expenses:	\$0.00	\$64,789.00	\$60,018.00	\$59,018.00
Campus Programs				
Fresno State Leadership Program	\$881.00	\$287.00	\$0.00	\$0.00
Music Copyright Fee (KFSR)	\$3,809.00	\$0.00	\$0.00	\$0.00
University Lecture Series	\$8,500.00	\$12,000.00	\$0.00	\$0.00
Dog Days BARK Book	\$0.00	\$8,424.00	\$9,840.68	\$9,841.00
Arts and Humanities Lecture Series	\$0.00	\$0.00	\$0.00	\$0.00
Total Campus Programs Expenses:	\$13,190.00	\$20,711.00	\$9,840.68	\$9,841.00
ASI Media & Publications				
Campus Compass - Magazine	\$0.00	\$0.00	\$0.00	\$0.00
Campus Compass - TV	\$0.00	\$0.00	\$0.00	\$0.00
Bulldog Blog	\$0.00	\$150.00	\$250.00	\$150.00
Total ASI Media and Publications Expenses:	\$0.00	\$150.00	\$250.00	\$150.00
ASI Recreational Services				
Director/Coordinator - Salary and Wages	\$6,417.00	\$0.00	\$0.00	\$0.00
Employee Benefits	(\$3,565.00)	\$0.00	\$0.00	\$0.00
Intramural Sports Programming	\$29,384.00	\$0.00	\$6,000.00	\$6,000.00
Recreation and Leisure	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00
Total ASI Recreational Services Expenses:	\$38,936.00	\$6,700.00	\$12,700.00	\$12,700.00
ASI Club Sports				
Club Sports Insurance	\$9,796.00	\$10,756.00	\$12,000.00	\$12,000.00
Total Club Sports Expenses:	\$9,796.00	\$10,756.00	\$12,000.00	\$12,000.00
ASI Programs				
Educational Research and Project Grants (ERPG)	\$12,848.00	\$16,770.00	\$15,000.00	\$15,000.00
Campus Leadership Development	\$0.00	\$8,353.00	\$12,000.00	\$12,000.00
New Programs	\$17,011.00	\$14,758.00	\$12,496.72	\$11,000.00
Readership Program	\$70,540.00	\$71,037.00	\$42,532.00	\$42,532.00
Scholarship Endowment	\$6,000.00	\$1,300.00	\$5,000.00	\$5,000.00
CSU Summer Arts Scholarships	\$0.00	\$0.00	\$500.00	\$500.00
Recycling Program	\$0.00	\$0.00	\$0.00	\$1,068.00
Lobby Corps	\$841.00	\$2,517.00	\$1,500.00	\$1,500.00
Multicultural and Diversity Dialogue	\$5,101.00	\$8,251.00	\$5,450.00	\$5,450.00
ASI Computer Lab (USU Lounge)	\$0.00	\$7,200.00	\$7,800.00	\$7,800.00
ASI Laptop Loan Program (Madden Library)	\$0.00	\$30,963.00	\$29,000.00	\$29,000.00
Alumni Development	\$0.00	\$5,350.00	\$0.00	\$0.00
Student Empowerment Program - Training, Platform	\$0.00	\$0.00	\$0.00	\$0.00
Org Sync	\$0.00	\$0.00	\$9,000.00	\$9,000.00
Discretionary - Special Projects	\$47,748.00	\$17,140.00	\$500.00	\$500.00
Total ASI Programs Expenses:	\$160,089.00	\$183,639.00	\$140,778.72	\$140,350.00
Student Clubs and Organizations Services				
Complimentary Financial Support	\$91,412.00	\$141,771.00	\$80,000.00	\$57,738.65
Total Student Clubs and Organizations Services Expenses:	\$91,412.00	\$141,771.00	\$80,000.00	\$57,738.65
Total Programs and Services Expenses:	\$329,591.00	\$428,516.00	\$332,655.20	\$308,864.65
D. Reserves				
Reserves				
Local Reserve Transfer (Outgoing - Out of Reserves)	\$0.00	\$0.00	\$0.00	\$0.00
Local Reserve Transfer (Incoming - Into Reserves)	\$0.00	\$0.00	\$0.00	\$0.00
Total Reserves Expenses:	\$0.00	\$0.00	\$0.00	\$0.00
Total Reserves Expenses:	\$0.00	\$0.00	\$0.00	\$0.00
Net Operations				
Revenues:				
Total Net Yearly Revenues:	\$631,299.00	\$693,809.00	\$607,574.00	\$573,629.00
Expenses:				
Total Yearly Expenses:	\$624,041.00	\$693,809.00	\$607,574.00	\$573,629.00
Total Net Operations:	\$7,258.00	\$0.00	\$0.00	\$0.00

Attachments: Revenue Calculations for 2009-2010