



ASI 2015-2016 Proposed Budget

University Student Union - Rooms 316-317

5280 N. Jackson Avenue (M/S SU32)

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	Revenues	Actual	Actual	Approved	Approved Revision	Proposed
	A. Student Body Fee Revenue	2012-13	2013-14	2014-15	2014-15	2015-16
	Student Body Fees:	Actual	Actual	Approved	Approved	Proposed
5750	Total Student Body Revenues to ASI:	\$ 640,954.69	\$ 657,070.91	\$ 663,850.00	\$ 688,287.00	\$ 686,760.00
	B. Other Revenues					
	Miscellaneous Revenues:					
5750	Interest Income	\$ 3,410.71	\$ 2,500.36	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00
5750	Other Income	\$ 5,574.00	\$ 2,798.97	\$ 5,400.00	\$ 7,000.00	\$ 5,400.00
5750	Donations		\$ 21,620.00	\$ -	\$ 2,000.00	\$ -
5750	Transfer from Local Reserves/Other	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Yearly Miscellaneous Revenues:	\$ 8,984.71	\$ 26,919.33	\$ 7,400.00	\$ 11,500.00	\$ 7,900.00
	Total Net Yearly Revenue to ASI:	\$ 649,939.40	\$ 683,990.24	\$ 671,250.00	\$ 699,787.00	\$ 694,660.00
	Expenses					
	A. Administrative Operations					
	Salaries & Benefits:					
510.8111	ASI Coordinator and Office Manager - Salary & Wage	\$ 85,750.00	\$ 121,245.90	\$ 128,991.00	\$ 121,374.34	\$ 130,178.92
510.8120	Employee Benefits	\$ 41,718.56	\$ 52,171.15	\$ 58,461.00	\$ 43,491.61	\$ 43,826.97
510.8115	Student Assistant - Salary & Wages	\$ 19,650.37	\$ 21,270.67	\$ 26,500.00	\$ 35,000.00	\$ 32,000.00
510.8118	Executive Stipends	\$ 36,087.10	\$ 38,110.75	\$ 39,000.00	\$ 41,400.00	\$ 51,000.00
520.9551.2	Cellular Telephone Stipends	\$ 400.00	\$ -	\$ 4,200.00	\$ -	\$ -
510.8119	Staff Development	\$ 2,509.76	\$ 7,256.98	\$ 3,500.00	\$ 4,300.00	\$ 4,000.00
	Total Employees Expenses:	\$ 186,115.79	\$ 240,055.45	\$ 260,652.00	\$ 245,565.95	\$ 261,005.89
	Office Administration					
520.9547.2	Postage	\$ 692.30	\$ 1,216.73	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
520.9548	Office Rent	\$ 11,177.00	\$ 11,177.00	\$ 11,177.00	\$ 11,177.00	\$ 11,177.00
520.9553.3	Repairs and Maintenance	\$ 85.00	\$ 3,316.92	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
520.9547	Supplies	\$ 5,110.06	\$ 5,306.24	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
520.9549.1	Software / Information Systems	\$ 215.37	\$ 802.94	\$ -	\$ -	\$ -
520.9547.1	Office Equipment (Under \$5,000)	\$ 12,902.09	\$ 13,397.25	\$ 7,000.00	\$ 17,000.00	\$ 13,000.00
520.9551.1	Telephone	\$ 1,242.24	\$ 1,413.24	\$ 1,100.00	\$ 1,413.24	\$ 1,413.24
520.9553.2	Parking Passes	\$ -	\$ 3,534.00	\$ 3,750.00	\$ 3,348.00	\$ 3,534.00
520.9550	Corporate Filing Fee	\$ 116.63	\$ 85.00	\$ 100.00	\$ 105.00	\$ 100.00
	Total Office Administration Expenses:	\$ 31,540.69	\$ 40,249.32	\$ 30,127.00	\$ 39,043.24	\$ 36,224.24
	Operations					
530.8621	Gain/Loss on Sale of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
530.9553.1	Management Services Fee	\$ 55,400.00	\$ 59,791.00	\$ 59,278.00	\$ 59,278.00	\$ 59,278.00
530.9553.2	Audit Fees	\$ 11,265.00	\$ 9,620.00	\$ 13,000.00	\$ 13,000.00	\$ 11,500.00
530.9553.7	Bank Fees	\$ 1,626.71	\$ 1,341.19	\$ 1,000.00	\$ 1,300.00	\$ 1,300.00
530.9561	AOA Dues	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
530.9555	Depreciation	\$ 17,775.60	\$ 17,605.33	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00
530.9545	Insurance	\$ 4,568.00	\$ 4,523.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
530.9553.6	Legal Fees	\$ 387.00	\$ 269.50	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
530.9559	Travel	\$ 12,719.73	\$ 19,185.90	\$ 12,000.00	\$ 15,000.00	\$ 16,000.00
	Total Operations Expenses:	\$ 104,242.04	\$ 112,835.92	\$ 108,778.00	\$ 112,078.00	\$ 111,578.00

	Total Administrative Operations Expenses:	\$ 321,898.52	\$ 393,140.69	\$ 399,557.00	\$ 396,687.19	\$ 408,808.13
	B. Administrative Programs					
	Elections					
540.9552	Election Commission - Stipend	\$ -	\$ -	\$ 500.00	\$ -	\$ -
540.9555	Poll Workers	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
540.9556	Electronic Voting Systems	\$ 5,286.98	\$ 5,330.58	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
540.9558	Publicity	\$ 1,306.14	\$ 1,792.89	\$ 1,500.00	\$ 3,000.00	\$ 2,000.00
	Total Elections Expenses:	\$ 6,693.12	\$ 7,223.47	\$ 7,600.00	\$ 8,600.00	\$ 7,600.00
	Miscellaneous					
550.9553	Miscellaneous	\$ 1,513.94	\$ 553.77	\$ 600.00	\$ 600.00	\$ 500.00
550.9558	Publicity	\$ 8,841.93	\$ 3,025.92	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00
550.9542	Promotional Events	\$ 1,105.53	\$ 4,781.73	\$ 2,500.00	\$ 3,500.00	\$ 4,500.00
550.8130	Student Training and Development	\$ 7,344.10	\$ 8,224.18	\$ 8,000.00	\$ 9,000.00	\$ 8,000.00
	Total Miscellaneous Expenses:	\$ 18,805.50	\$ 16,585.60	\$ 16,100.00	\$ 28,100.00	\$ 23,000.00
	Total Administrative Programs Expenses:	\$ 25,498.62	\$ 23,809.07	\$ 23,700.00	\$ 36,700.00	\$ 30,600.00
	C. Programs and Services					
	California State Students Association (CSSA)					
560.9541.1	CSSA Dues	\$ 13,628.22	\$ 14,667.25	\$ 15,220.00	\$ 15,219.60	\$ -
560.9541.2	CSSA Meeting Fees	\$ 2,500.00	\$ 2,300.00	\$ 1,600.00	\$ 1,600.00	\$ 1,800.00
	Total CSSA Expenses:	\$ 16,128.22	\$ 16,967.25	\$ 16,820.00	\$ 16,819.60	\$ 1,800.00

	Campus Programs						
565.9542.3	Music Copyright Fee (KFSR)	\$ 4,296.46	\$ 4,808.51	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	
570.9541.8	Campus Leadership and Development	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 12,500.00	
570.9541.12	Multicultural and Diversity Dialogue	\$ 6,000.00	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 3,000.00	
570.9541.18	Org Sync	\$ 4,000.00	\$ 4,300.00	\$ 4,000.00	\$ 4,000.00	\$ -	
570.9541.29	San Joaquin Review	\$ -	\$ -	\$ 3,850.00	\$ 3,850.00	\$ -	
	Total Campus Programs Expenses:	\$ 14,296.46	\$ 21,908.51	\$ 25,450.00	\$ 25,450.00	\$ 20,300.00	
	Special Projects						
568.9541	Special Projects Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Special Projects Expenses:	\$ -	\$ -	\$ -	\$ -	\$ -	
	ASI Programs						
570.9541.1	Educational Research and Project Grants (ERPG)	\$ 10,264.34	\$ 1,004.74	\$ 20,000.00	\$ 13,359.00	\$ 15,000.00	
	<i>Leadership Recognition Ceremony</i>	\$ 750.00	\$ -	\$ -	\$ -	\$ -	
	<i>Vintage Days</i>	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	
	<i>Fresno State Welcome</i>	\$ -	\$ -	\$ -	\$ -	\$ -	
570.9541.4	New Programs	\$ 18,723.50	\$ 12,350.40	\$ 10,623.00	\$ 10,729.10	\$ 11,197.87	
570.9541.6	Readership Program	\$ 37,191.40	\$ 41,392.45	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	
570.9541.17	Scholarship Endowment	\$ 15,000.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	
570.9541.9	CSU Summer Arts Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	
570.9541.11	Lobby Corps	\$ 2,188.32	\$ 1,456.22	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
570.9541.13	ASI Computer Lab (USU Lounge)	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	
570.9541.14	ASI Laptop Loan Program (Madden Library)	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	
570.9541.15	Alumni Development (LOL Expense)	\$ -	\$ -	\$ -	\$ -	\$ 4,500.00	
570.9553.8	University Affairs Program Support	\$ 300.00	\$ 260.00	\$ 2,000.00	\$ 7,500.00	\$ 15,000.00	
570.9541.24	ASI Speaker Series	\$ 7,039.96	\$ -	\$ 3,000.00	\$ 6,000.00	\$ -	
570.9541.23	Maddy Institute	\$ 7,500.00	\$ -	\$ -	\$ -	\$ 3,454.00	
570.9541.21	Americorps/Volunteer	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	
570.9541.22	Community Revitalization/Program Support	\$ 6,744.34	\$ 6,527.05	\$ 9,000.00	\$ 12,000.00	\$ 9,000.00	
570.9541.25	Senator Constituent Outreach	\$ -	\$ 4,937.35	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	
570.9541.27	Homecoming	\$ -	\$ 24,231.43	\$ 10,000.00	\$ 10,042.11	\$ 10,000.00	
570.9541.28	Pete Mehas Memorial Grant (One Time)	\$ -	\$ 74,160.63	\$ -	\$ -	\$ -	
570.9541.30	Fresno State 101	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	
570.9541.26	Dance Marathon	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total ASI Programs Expenses:	\$ 143,201.86	\$ 177,820.27	\$ 95,623.00	\$ 112,630.21	\$ 121,151.87	
	ASI Media & Publications						
575.9556	KFSR - Fresno State Radio	\$ -	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
575.9555	Bulldog Blog	\$ 1,672.34	\$ -	\$ 100.00	\$ 1,500.00	\$ 2,000.00	
	Total ASI Media and Publications Expenses:	\$ 1,672.34	\$ 8,000.00	\$ 8,100.00	\$ 9,500.00	\$ 10,000.00	
	ASI Recreational Services						
582.9541.1	Intramural Sports Programming	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	
582.9541.4	Recreation and Leisure	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
	Total ASI Recreational Services Expenses:	\$ 7,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
	ASI Club Sports						
587.9545	Club Sports Insurance	\$ 11,693.57	\$ 12,555.00	\$ -	\$ -	\$ -	
587.9555	Club Sports Safety Training and Support	\$ 1,425.90	\$ -	\$ -	\$ -	\$ -	
	Total Club Sports Expenses:	\$ 13,119.47	\$ 12,555.00	\$ -	\$ -	\$ -	
	Student Clubs and Organizations Services						
5750	Sponsored Activity Grant Funding	\$ 74,274.58	\$ 91,403.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
	Total Student Clubs and Organizations Expenses	\$ 74,274.58	\$ 91,403.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	
	Total Programs and Services Expenses:	\$ 269,692.93	\$ 340,654.03	\$ 247,993.00	\$ 266,399.81	\$ 255,251.87	

	D. Reserves					
	Reserves					
	Local Reserve Transfer (Outgoing - Out of Reserves)	\$ -	\$ -	\$ -	\$ -	\$ -
	Local Reserve Transfer (Incoming - Into Reserves)	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Reserves Expenses:	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Reserves Expenses:	\$ -	\$ -	\$ -	\$ -	\$ -
	Net Operations					
	Revenues:					
	Total Net Yearly Revenues:	\$ 649,939.40	\$ 683,990.24	\$ 671,250.00	\$ 699,787.00	\$ 694,660.00
	Expenses:					
	Total Yearly Expenses:	\$ 617,090.07	\$ 757,603.79	\$ 671,250.00	\$ 699,787.00	\$ 694,660.00
	Total Net Surplus/(Deficit):	\$ 32,849.33	\$ (73,613.55)	\$ -	\$ -	\$ -