

Associated Students of California State University, Fresno
Budget
2006-07

	Actual 2004-05	Budget 2005-06	Budget 2006-07
Revenues:			
Student Body Fees	590,000	615,000	615,945
Interest Income	14,521	6,150	12,319
Revenues - Total	604,521	621,150	628,264
Expenses:			
Administrative Operations			
Employees (510)			
Office Manager - Salary & Wages	32,000	34,000	35,000
Employee - Benefits	24,166	23,865	27,400
Student/Executive Assistant - Salary & Wages	12,394	14,000	16,800
Executive Stipends	15,975	17,700	17,700
Employees - Total	84,535	89,565	96,900
Office Administration (520)			
Postage	185	200	200
Rent	10,876	10,876	10,876
Repairs & Maintenance	584	2,000	2,000
Supplies	5,891	5,000	6,000
Equipment		4,000	5,000
Telephone	2,181	2,500	2,500
GLK Corporate Filing Fee	55	50	100
Office Administration - Total	19,772	24,626	26,676
Operations (530)			
Accounting and Management Fees	31,342	60,700	45,600
Audit Fee	5,770	6,250	5,700
Finance/Bank Fees	1,557	400	1,800
Association Dues	305	320	330
Depreciation	10,975	5,710	4,100
Insurance	4,011	4,400	4,600
Legal Fees	164	5,500	5,500
Operations - Total	54,124	83,280	67,630
TOTAL ADMINISTRATIVE OPERATIONS	158,431	197,471	191,206
Administrative Programs			
Elections (540)			
Election Commission Stipend			500
Poll Workers	1,930	1,700	1,700
Printing	592	1,000	1,000
Publicity	2,500	3,500	5,000
Supplies	637	600	900
Elections - Total	5,659	6,800	9,100
Miscellaneous (550)			
Jane Addams Fund (11/04 Allocation)	23,000	0	0
Miscellaneous	1,777	1,000	1,500
Publicity	6,299	3,000	5,000
AS Promotional Events			6,000
Training & Development	12,194	10,000	13,000
Miscellaneous - Total	43,270	14,000	25,500
TOTAL ADMINISTRATIVE PROGRAMS			
PROGRAMS & SERVICES	48,929	20,800	34,600

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California State Student Association (560)			
CSSA Dues	0	12,000	0
CSSA Meetings/ AS Lobby Corps	9,547	9,600	10,600
California State Student Association - Total	9,547	21,600	10,600
Campus Programs (565 & 566)			
Leadership Program	20,455	25,800	30,000
Multicultural Center	7,202	10,000	13,000
Radio Station (KFSR)	2,884	2,760	3,000
University Lecture Series	8,500	8,500	8,500
Campus Programs - Total	39,041	47,060	54,500
Administered Programs (570)			
Educational Research and Project Grants	7,425	10,000	10,000
New Programs	14,878	14,000	16,000
Campus Readership Program	18,135	31,750	52,500
Student Community Activism Grant	556	2,000	2,500
Administered Programs - Total	40,994	57,750	81,000
Campus Publications (580)			
Collegian - Fall	24,500	24,500	0
Collegian - Spring	24,500	24,500	0
Campus Programs - Total	49,000	49,000	0
Campus Recreational Services (582)			
Coordinator- Salary & Wages	45,000	45,000	65,700
Coordinator - Benefits	24,302	23,432	36,500
Intramural Sports	16,601	34,000	30,000
Recreation & Leisure	19,000	26,200	6,700
Campus Recreational Services - Total	104,903	128,632	138,900
Club Sports (587)			
Club Sports	8,690	6,000	7,000
Club Sports - Total	8,690	6,000	7,000
Student Organizations			
Complimentary Financial Support	80,850	110,000	113,000
Educational Conference Fund for Clubs and Orgs.			0
Student Organizations - Total	80,850	110,000	113,000
TOTAL PROGRAMS & SERVICES	333,025	420,042	405,000
TOTAL EXPENSES	540,385	638,313	630,806
Net Surplus/(Deficit)	64,136	(17,163)	(2,542)