



2010-2011 Operating Budget
 Prepared by Lauren M. Johnson
 Approved by Senate April 7, 2010

Budget Organized by Cost Center

Revenues			
A. Student Body Fee Revenue	2008-09	2009-10	2010-11
Student Body Revenues to ASI	Actual	Approved	Recommended
Total Student Body Revenues to ASI:	\$623,904.00	\$555,000.00	\$520,904.00
B. Other Revenues			
Miscellaneous Revenues:			
Interest Income	\$14,516.00	\$15,000.00	\$15,000.00
Other Income	\$5,709.00	\$3,629.00	\$2,500.00
Transfer from Local Reserves	\$49,680.00	\$0.00	\$0.00
Total Yearly Miscellaneous Revenues:	\$69,905.00	\$18,629.00	\$17,500.00
Total Net Yearly Revenue to ASI:	\$693,809.00	\$573,629.00	\$538,404.00
Expenses			
A. Administrative Operations			
Employees			
Office Manager & Director of University Affairs - Salary & Benefits	\$58,997.00	\$80,000.00	\$80,000.00
Employee Benefits	\$17,567.00	\$31,793.00	\$34,569.00
Student Assistant - Salary & Wages	\$30,350.00	\$41,000.00	\$20,035.00
Work Study - Salary & Wages	\$247.00	\$0.00	\$0.00
Executive Stipends	\$26,925.00	\$27,600.00	\$27,600.00
Staff Development	\$6,412.00	\$2,500.00	\$2,000.00
Total Employees Expenses:	\$140,498.00	\$182,893.00	\$164,204.00
Office Administration			
Postage	\$789.00	\$650.00	\$650.00
Rent	\$10,876.00	\$10,876.00	\$0.00
Repairs and Maintenance	\$4,063.00	\$2,500.00	\$2,750.00
Supplies	\$6,785.00	\$6,780.00	\$5,000.00
Equipment (Under \$1000)	\$7,954.00	\$1,800.00	\$7,000.00
Software/Information Systems	\$378.00	\$0.00	\$0.00
Telephone	\$1,609.00	\$1,800.00	\$1,800.00
Cellular Telephone Stipends	\$1,300.00	\$3,000.00	\$3,000.00
Corporate Filing Fee	\$230.00	\$0.00	\$230.00
Total Office Administration Expenses:	\$33,984.00	\$27,406.00	\$20,430.00
Operations			
Accounting and Management Fees	\$46,700.00	\$51,000.00	\$53,600.00
Audit Fees	\$11,350.00	\$6,500.00	\$10,800.00
Finance / Banking Fees	\$1,730.00	\$350.00	\$75.00
AOA Dues	\$360.00	\$325.00	\$325.00
Depreciation	\$17,978.00	\$17,500.00	\$17,500.00
Insurance	\$4,699.00	\$4,781.00	\$5,115.67
Legal Fees	\$24,551.00	\$4,500.00	\$2,000.00
Travel	\$15,202.00	\$13,777.00	\$11,000.00
Total Operations Expenses:	\$122,570.00	\$98,733.00	\$100,415.67
Total Administrative Operations Expense:	\$297,052.00	\$309,032.00	\$285,049.67
B. Administrative Programs			
Elections			
Poll Workers	\$0.00	\$0.00	\$0.00
Electronic Voting Systems	\$3,595.00	\$3,600.00	\$4,600.00
Election Commission (Misc.)	\$0.00	\$0.00	\$0.00
Printing	\$0.00	\$0.00	\$0.00
Publicity	\$3,375.00	\$2,500.00	\$1,500.00
Supplies	\$0.00	\$0.00	\$0.00
Total Elections Expenses:	\$6,970.00	\$6,100.00	\$6,100.00
Miscellaneous			
Miscellaneous	\$763.00	\$150.00	\$272.33
Promotional Events	\$3,203.00	\$1,000.00	\$1,000.00
Publicity	\$2,600.00	\$2,000.00	\$2,000.00
Student Training and Development	\$10,321.00	\$3,500.00	\$2,000.00
Total Miscellaneous Expenses:	\$16,887.00	\$6,650.00	\$5,272.33
Total Administrative Programs Expenses:	\$23,857.00	\$12,750.00	\$11,372.33

C. Programs and Services			
California State Student Association (CSSA)			
CSSA Dues	\$0.00	\$13,567.00	\$12,900.00
CSSA Meeting Fees	\$0.00	\$3,500.00	\$2,400.00
Total CSSA Expenses:	\$0.00	\$17,067.00	\$15,300.00
Campus Programs			
Fresno State Leadership Program	\$287.00	\$0.00	\$0.00
Multicultural Center	\$0.00	\$0.00	\$0.00
Music Copyright Fee (KFSR)	\$0.00	\$0.00	\$3,900.00
University Lecture Series	\$12,000.00	\$0.00	\$0.00
Arts and Humanities Lecture Series	\$0.00	\$0.00	\$0.00
Dog Days BARK Book	\$8,424.00	\$9,841.00	\$0.00
Total Campus Programs Expenses:	\$20,711.00	\$9,841.00	\$3,900.00
Special Projects			
Special Projects Expenses	\$17,140.00	\$500.00	\$0.00
Total Special Projects Expenses	\$17,140.00	\$500.00	\$0.00
ASI Programs			
Education Research and Projects Grants (rGrants)	\$16,770.00	\$15,000.00	\$15,000.00
University Affairs Program Support	\$9,173.00	\$2,000.00	\$2,000.00
New Programs	\$14,758.00	\$11,000.00	\$3,000.00
Readership Program	\$71,037.00	\$42,532.00	\$42,532.00
Campus Leadership Development	\$8,353.00	\$12,000.00	\$6,250.00
Scholarship Endowment Expenses	\$1,300.00	\$5,000.00	\$5,000.00
CSU Summert Arts Scholarships	\$0.00	\$500.00	\$0.00
Recycling Program	\$0.00	\$1,068.00	\$0.00
Lobby Corps	\$2,517.00	\$1,500.00	\$5,000.00
ASI Computer Lab (USU Lounge)	\$7,200.00	\$7,800.00	\$7,800.00
ASI Laptop Loan Program (Madden Library)	\$30,963.00	\$29,000.00	\$31,000.00
ASI Student Portal Host (Org Sync)	\$0.00	\$9,000.00	\$4,000.00
Alumni Development	\$5,350.00	\$0.00	\$3,500.00
Student Empowerment Program - Training, Platform De	\$0.00	\$0.00	\$0.00
Multicultural and Diversity Dialogue	\$8,251.00	\$5,450.00	\$0.00
Total ASI Programs Expenses	\$175,672.00	\$141,850.00	\$125,082.00
ASI Media & Publications			
Campus Compass - Magazine	\$0.00	\$0.00	\$0.00
Campus Compass - TV	\$0.00	\$0.00	\$0.00
Bulldog Blog	\$150.00	\$150.00	\$0.00
Total Media & Publications Expenses	\$150.00	\$150.00	\$0.00
ASI Recreational Services			
Intramural Sports	\$0.00	\$6,000.00	\$5,000.00
Recreation & Leisure	\$6,700.00	\$6,700.00	\$0.00
Total Recreational Services Expenses	\$6,700.00	\$12,700.00	\$5,000.00
ASI Club Sports			
Club Sports Insurance	\$10,756.00	\$12,000.00	\$12,700.00
Total Club Sports Expenses	\$10,756.00	\$12,000.00	\$12,700.00
Student Clubs and Organizations Services			
Complimentary Financial Support	\$141,771.00	\$57,739.00	\$80,000.00
Total Student Clubs and Organizations Services Expenses	\$141,771.00	\$57,739.00	\$80,000.00
Total Programs and Services Expenses:	\$372,900.00	\$251,847.00	\$241,982.00
D. Reserves			
Reserves			
Local Reserve Transfer (Outgoing - Out of Reserves)	\$49,680.00	\$0.00	\$0.00
Local Reserve Transfer (Incoming - Into Reserves)	\$0.00	\$0.00	\$0.00
Total Reserves Expenses:	\$49,680.00	\$0.00	\$0.00
Total Reserves Expenses:	\$49,680.00	\$0.00	\$0.00
Net Operations			
Revenues:			
Total Net Yearly Revenues:	\$693,809.00	\$573,629.00	\$538,404.00
Expenses:			
Total Yearly Expenses:	\$693,809.00	\$573,629.00	\$538,404.00
Total Net Operations:	\$0.00	\$0.00	\$0.00