

Associated Students, Inc.  
2022-2023

Revenue	2021-2022	2022-2023		
Student Fees	Approved	Approved	Revisions	Comments
ASI	\$ 531,200.00	\$ 542,400.00	\$ 37,500.00	(\$504,900 + \$37,500 overhead fee)
Children's Center	\$ 145,100.00	\$ 148,300.00	\$ (7,500.00)	(\$155,800 - \$7500 overhead fee)
Athletics	\$ 448,300.00	\$ 458,600.00	\$ (7,500.00)	(\$466,100 - \$7500 overhead fee)
Athletics-DIV I	\$ 2,571,200.00	\$ 2,629,000.00	\$ (7,500.00)	(\$2,636,500 - \$7500 overhead fee)
Student Activities (Clubs & Orgs)	\$ 107,200.00	\$ 109,500.00	\$ (7,500.00)	(\$117,000 - \$7500 overhead fee)
Antelope Valley (Student Life)	\$ 69,300.00	\$ 69,900.00	\$ (7,500.00)	(\$77,400 - \$7500 overhead fee)
Total revenue all funds under ASI	\$ 3,872,300.00	\$ 3,957,700.00		
Less Distribution to Referendum funds above	\$ 3,378,600.00	\$ 3,415,300.00		
<b>Total ASI Revenue - Student Fees</b>	<b>\$ 531,200.00</b>	<b>\$ 542,400.00</b>		
<b>Miscellaneous Revenues</b>				
E-Waste Drive Rebate	\$ 1,000.00	\$ 1,000.00		
Funds from Reserves FY 20-21	\$ 60,000.00	\$ 63,940.00		
Total Miscellaneous Revenue	<b>\$ 61,000.00</b>	<b>\$ 64,940.00</b>		
<b>Total Revenue:</b>	<b>\$ 592,200.00</b>	<b>\$ 607,340.00</b>		
<b>Expenses</b>				
<b>Operations</b>				
<b>Employees</b>				
Executive Director	\$ 75,002.00	\$ 65,000.00		Salary for Executive Director (3% cost of living increase)
Coordinator	\$ 47,340.00	\$ 55,000.00		Administrative Support Coordinator (3% cost of living increase)
Benefits	\$ 85,640.00	\$ 84,000.00		ED + Office Manager Salary = x 70%
Student Assistant - Office support, Marketing, and Graphic design	\$ 22,620.00	\$ 39,650.00		3 students (1 @ 20 hrs, 2@ 15 hrs) minimum wage increase to \$15.50
Total Employees Expenses	<b>\$ 230,602.00</b>	<b>\$ 243,650.00</b>		
<b>Administration</b>				
Executive Scholarships	\$ 46,854.00	\$ 48,264.00		\$8044 x 6 (VPs + Pres) (3% cost of living increase)
Chief Justice Scholarship	\$ 800.00	\$ 850.00		\$425 each semester
Director Scholarship	\$ 6,200.00	\$ 7,750.00		\$125 each semester X 31 Directors, Justices, Chair, Lobby Corps
Utilities	\$ 30,012.00	\$ 5,000.00		FY21-22 ASI switched from paying rent to SEI to paying for utilities
Supplies & Services	\$4,646.00	\$12,000.00		General office supplies (Paper, Pens, Sticky Notes), Water Refill Station Filters, general services, KVC stickers
Telephone	\$ 1,000.00	\$ 1,000.00		Main Campus & AV (1)
Postage	\$1,100.00	\$100.00		
Printing ASI Misc.	\$1,000.00	\$1,000.00		Copier/Printer charges, Print Shop, Media Lab requests
Administration Overhead (campus service agreement EO1000)	\$ 30,200.00	\$ 30,200.00		campus services
ASI Accounting support (617001 - Services from other funds/agencies)	\$ 45,000.00	\$ 45,000.00		All ASI entities will pay \$7500 to support the Auxiliary Accounting position (MR001-MR006)
Audit/Tax	\$ 2,000.00	\$ 2,000.00		per contract
Equipment	\$ 1,000.00	\$ 3,000.00		Tables, canopy, laptop, etc.

Hospitality	\$ 5,000.00	\$ 5,500.00		Student Leadership Council, ASI Activities, End of the Year Awards/Banquet, Board Social
Insurance/Liability	\$ 3,000.00	\$ 3,000.00		per contract
<b>Organization Dues/Membership</b>				
AOA	\$ 600.00	\$ 600.00		
ASCAP/BMI (Music Licensing)	\$ 1,000.00	\$ 1,000.00		Music: Shared cost w/ campus departments
<b>Travel</b>				
CSSA Monthly Mtg. (3 members x 10 trips)	\$4,500.00	\$6,500.00		\$100 Registration x 3 members x 10 months + travel costs
CHESS Conference	\$ 3,300.00	\$ 3,300.00		6 students (4 main campus + 2 AV students)
CSUnity: Student Leader Training Conference	\$ -	\$8,500.00		\$99 Fee x 25 students + 1 staff + travel + hotel
Central Valley Leadership Conference	\$ -	\$2,500.00		Advisors Summit, Conference Travel
Auxiliary Organization Association (AOA)/NACAS/ Auxiliary Related Travel	\$ 2,000.00	\$ 2,000.00		Annual Conferences/Meetings
990921 Elections Coordinator Fee	\$ 500.00	\$ 500.00		
660888 Parking Permits	\$ 6,936.00	\$ 7,626.00		\$93 x 41 members x 2 semester
Student Training and Development	\$3,000.00	\$7,200.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$3,300.00	\$8,000.00		ASI Board Apparel, Shirts, Pens, Bags, etc.
Legislative/Advocacy	\$1,700.00	\$2,000.00		CSSA legislative campaigns, legislative visits, lobby corps. Decreased due to VP discretionary. November general election
Diversity initiatives and programs	-	\$2,000.00		Funds to support campus wide diversity initiatives and programming
Sustainability: University Affairs	\$2,000.00	\$2,000.00		Campus Sustainability Month, Recyclemania
Judicial Council Discretionary	\$ 1,250.00	\$ 2,000.00		
AV Special Project	\$ 1,000.00	\$ 2,000.00		Funding to support Director CSUB AV programs and initiatives
Elections	\$ 500.00	\$ 500.00		Add line item to support Elections programming
Basic Needs Support	\$ 1,000.00	\$ 1,000.00		Food Pantry - \$500 and Edible Garden - \$500
Discretionary Budgets: 660090/P0001	\$2,700.00	\$2,800.00		
Vice-President	\$2,700.00	\$2,800.00		
Finance	\$2,700.00	\$2,800.00		
University Affairs	\$2,700.00	\$2,800.00		
Legislative Affairs	\$2,700.00	\$2,800.00		
Campus Life	\$2,700.00	\$2,800.00		
<b>Total Administration Expense</b>	<b>226,598.00</b>	<b>\$ 240,690.00</b>		
<b>Total Operations Expense</b>	<b>\$ 457,200.00</b>	<b>\$ 484,340.00</b>		
<b>Student Life Expenses</b>				
<b>Finance Committee</b>				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 48,000.00	\$ 41,000.00		Distributed by Finance/Board via Resolution
Travel Grant	\$ 4,000.00	\$ 4,000.00		Distributed by Finance/Board via Resolution for Spring Travel
<b>ASI Programs</b>				
D24245 Special Events & Programs	\$25,000.00	\$20,000.00		Virtual Programming, Takeout Tuesday, Giveaways
Runner Nights	\$20,000.00	\$20,000.00		(Minimum commitment - \$15,000)
RowdyCon	\$ 4,000.00	\$ 4,000.00		
MAGEC Center	\$ 1,500.00	\$ 1,500.00		Add a line item to support programs
<b>Student Scholarships</b>				
Student Scholarships	\$ 30,000.00	\$ 30,000.00		ASI Scholarship funds - \$500 x 60 students - Increased from 50 to 60 (Minimum - 20 \$500 scholarships not to exceed 60 \$500 scholarships)
<b>Unallocated Amount</b>				
General Unallocated/Reserves	\$ 2,500.00	\$ 2,500.00		
<b>Total Student Life Expenses</b>	<b>\$ 135,000.00</b>	<b>\$ 123,000.00</b>		

<b>Total Expenses</b>	<b>\$ 592,200.00</b>	<b>\$ 607,340.00</b>		
<b>Revenue less Expenses</b>	<b>0.00</b>	<b>0.00</b>		

2022-2023 Allocations:				
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\* Support student scholarships to ease pandemic issues

\* Add funding for campuswide diversity initiatives and programs

\* Move to more in-person events and travel

\* Added a coordintor position to help with the workload

**Approved by the Board on 6-27-2022**

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Carson Vollmer, President, Associated Students, Inc.

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Dr. Thomas Wallace, Vice President of Student Affairs

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Ilaria Pesco, Executive Director, Associated Students, Inc.

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Thom Davis, Vice President Business and Administrative Services

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Queen King, Associate Vice President Financial Services & Controller