

Associated Students, Inc.  
2023-2024

Revenue	2022-2023	2023-2024		
Student Fees	Approved	Proposed	Revisions	Comments
ASI	\$ 542,400.00	\$ 583,500.00	\$ 40,750.00	(\$542,800 + \$40,750 overhead fee)
Children's Center	\$ 148,300.00	\$ 159,650.00	\$ (8,150.00)	(\$167,800 - \$8150 overhead fee)
Athletics	\$ 458,600.00	\$ 493,150.00	\$ (8,150.00)	(\$501,300 - \$8150 overhead fee)
Athletics-DIV I	\$ 2,629,000.00	\$ 2,825,550.00	\$ (8,150.00)	(\$2,833,700 - \$8150 overhead fee)
Student Activities (Clubs & Orgs)	\$ 109,500.00	\$ 117,150.00	\$ (8,150.00)	(\$125,300 - \$8150 overhead fee)
Antelope Valley (Student Life)	\$ 69,900.00	\$ 75,650.00	\$ (8,150.00)	(\$83,800 - \$8150 overhead fee)
Total revenue all funds under ASI	\$ 3,957,700.00	\$ 4,254,650.00		
Less Distribution to Referendum funds above	\$ 3,415,300.00	\$ 3,671,150.00		
Total ASI Revenue - Student Fees	\$ 542,400.00	\$ 583,500.00		
Miscellaneous Revenues				
E-Waste Drive Rebate	\$ 1,000.00	-		
Funds from Reserves FY 20-21	\$ 63,940.00	-		
Total Miscellaneous Revenue	\$ 64,940.00	\$ 0.00		
Total Revenue:	\$ 607,340.00	\$ 583,500.00		
Expenses				
Operations				
Employees				
Executive Director	\$ 65,000.00	\$ 75,000.00		Salary for Executive Director
Administrative Support Coordinator	\$ 55,000.00	\$ 50,652.00		Administrative Support Coordinator
Benefits	\$ 84,000.00	\$ 77,905.00		ED + Office Manager Salary = x 62%
Student Assistant - Office support, Marketing, and Graphic design	\$ 39,650.00	\$ 25,000.00		3 students (1 @ 20 hrs, 2@ 15 hrs) minimum wage increase to \$15.50
Total Employees Expenses	\$ 243,650.00	\$ 228,557.00		
Administration				
Executive Scholarships	\$ 48,264.00	\$ 49,710.00		\$8285 x 6 (VPs + Pres) (3% cost of living increase)
Chief Justice Scholarship	\$ 850.00	\$ 876.00		\$438 each semester (3% cost of living increase)
Director Scholarship	\$ 7,750.00	\$ 8,060.00		\$130 each semester X 31 Directors, Justices, Chair, Lobby Corps (4% cost of living increase)
Utilities	\$ 5,000.00	\$ 5,000.00		FY21-22 ASI switched from paying rent to SEI to paying for utilities
Supplies & Services	\$12,000.00	\$12,000.00		General office supplies (Paper, Pens, Sticky Notes), Water Refill Station Filters, Space rental
Telephone	\$ 1,000.00	\$ 2,520.00		Main Campus & AV (1)
Postage	\$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	\$ 33,200.00		campus services
ASI Accounting support (617001 - Services from other funds/agencies)	\$ 45,000.00	\$ 48,900.00		All ASI entities will pay \$8150 to support the Auxilary Accounting position (MR001-MR006)
Audit/Tax	\$ 2,000.00	\$ 2,500.00		per contract
Equipment	\$ 3,000.00	\$ 3,000.00		Tables, canopy, laptop, etc.

Hospitality	\$ 5,500.00	\$ 5,551.00		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	\$ 1,800.00		Music: Shared cost w/ campus departments
<b>Travel</b>				
CSSA Monthly Mtg. (3 members x 6 trips)	\$6,500.00	\$6,500.00		\$150 Registration x 3 members x 6 meetings + travel costs
CHESS Conference	\$ 3,300.00	\$ 3,300.00		Lobby Corps + Pres, VP LA, VP UA
CSUnity: Student Leader Training Conference	\$8,500.00	\$8,500.00		\$200 Fee x 10 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	\$ 7,626.00	\$ 7,626.00		\$93 x 41 members x 2 semester
Student Training and Development	\$7,200.00	\$7,200.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$8,000.00	\$8,000.00		ASI Board Apparel, Shirts, Pens, Bags, etc., Sustainability swag
Legislative/Advocacy	\$2,000.00	\$2,500.00		CSSA legislative campaigns, legislative visits, lobby corps. November general election
Diversity initiatives and programs	\$2,000.00	\$2,000.00		Funds to support campus wide diversity initiatives and programming
Sustainability: University Affairs	\$2,000.00	\$2,000.00		Campus Sustainability Month
Judicial Council Discretionary	\$ 2,000.00	\$ 2,000.00		
AV Special Project	\$ 2,000.00	\$ 2,000.00		Funding to support Director CSUB AV programs and initiatives
Elections	\$ 500.00	\$ 500.00		Elections programming
Basic Needs Support	\$ 1,000.00	\$ 1,000.00		Food Pantry - \$500 and Edible Garden - \$500
Discretionary Budgets: 660090/P0001 President	\$2,800.00	\$2,500.00		
Vice-President	\$2,800.00	\$2,500.00		
Finance	\$2,800.00	\$2,500.00		
University Affairs	\$2,800.00	\$2,500.00		
Legislative Affairs	\$2,800.00	\$2,500.00		
Campus Life	\$2,800.00	\$2,500.00		
<b>Total Administration Expense</b>	<b>240,690.00</b>	<b>\$ 248,443.00</b>		
<b>Total Operations Expense</b>	<b>\$ 484,340.00</b>	<b>\$ 477,000.00</b>		
<b>Student Life Expenses</b>				
<b>Finance Committee</b>				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 41,000.00	\$ 26,000.00		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	\$20,000.00	\$25,000.00		On Campus and virtual programming, Takeout Tuesday, Giveaways
Runner Nights	\$20,000.00	\$20,000.00		(Minimum commitment - \$15,000)
RowdyCon	\$ 4,000.00	-		
MAGEC Center	\$ 1,500.00	\$ 1,500.00		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	-		For FY23-24, ASI will not put funds into reserves due to decreased enrollment
<b>Total Student Life Expenses</b>	<b>\$ 123,000.00</b>	<b>\$ 106,500.00</b>		
<b>Total Expenses</b>	<b>\$ 607,340.00</b>	<b>\$ 583,500.00</b>		

Revenue less Expenses	0.00	0.00		

2023-2024 Allocations Highlights:

- \* 4% cost of living increase for Directors and Justices
  - \* Increase funds for programming
- \* Increase funds for legislative advocacy
  - \* Balances budget without touching reserves

Approved by the Board on 6-28-2023

Daisy Alamillo, President, Associated Students, Inc.

Dr. Thomas Wallace, Vice President of Student Affairs

Ilaria Pesco, Executive Director, Associated Students, Inc.

Thom Davis, Vice President Business and Administrative Services

Heather Macauley, Senior Director and Controller