

Revenue

Student Fees	2014-15				
	Approved	Proposed	Revisions	Comments	

ASI	\$ 356,985.00	\$ 399,423.00		
Children's Center				
Athletics	\$ 328,494.00			
Athletics-DIV I	\$ 1,852,408.00			
Student Activities (Clubs & Orgs)	\$ 92,608.00			
Antelope Valley (Student Life)	\$ 46,928.00			
Total revenue all funds under ASI	\$ 2,677,423.00			
Less Distribution to Referendum funds above	\$ 2,320,438.00			
Total ASI Revenue - Student Fees	\$ 356,985.00	\$ 399,423.00		

Miscellaneous Revenues

Investment Income	\$ 8,000.00	\$ 8,000.00		
Total Miscellaneous Revenue	\$ 8,000.00	\$ 8,000.00		

	Total Revenue:	\$ 364,985.00	\$ 407,423.00	
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Expenses

Operations

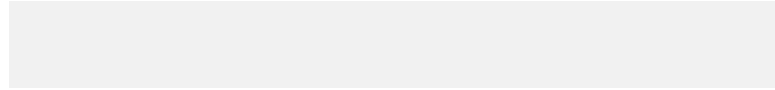
Employees

Employees

	\$ 7,375.00	\$ -		
Total Employees Expenses	\$ 158,200.00	\$ 163,596.00		

Administration

Executive Scholarships	\$ 34,800.00	\$ 41,800.00	\$ 6,600.00	\$6,600.00 x 5 (VPs) + \$7,200.00 x 1 (Pres.) + \$1,600 AV Rep
Office Space	\$ 24,250.00	\$ 26,206.00	\$ 1,956.00	



Travel

CSSA Monthly Mtg. (3 members x 10 trips)	\$	9,000.00	\$	13,200.00	\$	4,200.00	\$100 Registration x 3 members x 10 months + travel costs
CHES Conference	\$	3,000.00	\$	3,300.00	\$	300.00	6 students + 2 AV Students
CSUnity: Student Leader Training Conference	\$	7,500.00	\$	7,500.00	\$	-	\$99 Fee x 20 students + 1 staff + travel + hotel
ASI Related Travel	\$	1,200.00	\$	2,500.00	\$	1,300.00	Advisors Summit, Conference Travel
Auxiliary Organization Association (AOA)/NACAS/ Auxiliary Related Travel	\$	2,000.00	\$	2,000.00	\$	-	Annual Conferences/Meetings
990921 Online Elections (Big Pulse)	\$	4,000.00	\$	500.00	\$	(3,500.00)	Election Coordinator Fee (possibly using OnBase program)
660888 Parking Permits	\$	2,970.00	\$	4,200.00	\$	1,230.00	\$45 x 29 members x 3 quarters + summer meetings
Student Training and Development	\$	4,000.00	\$	8,000.00	\$	4,000.00	Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$	6,800.00	\$	8,000.00	\$	1,200.00	ASI Board Apparel, Shirts, Sunglasses, etc.
Legislative/Advocacy	\$	3,500.00	\$	-	\$	(3,500.00)	
Sustainability: University Affairs	\$	-	\$	5,000.00	\$	5,000.00	Recycling Seminar, Diversity Counsel, Housing Events,etc
Special Projects	\$	7,000.00	\$	3,000.00	\$	(4,000.00)	
General Unallocated	\$	-	\$	-			
Discretionary Budgets: 660090/P0001			President	-	\$	2,000.00	\$ 2,000.00 Food Drive, Community Outreach, Student Leadership Council
			Internal Affairs	-	\$	2,000.00	\$ 2,000.00 University Garden, Bike Share Advertising (\$7,000)
			External Affairs	-	\$	2,000.00	\$ 2,000.00 CHES Apparel, Advocacy Day
			University Affairs	-	\$	2,000.00	\$ 2,000.00 Campus app, University Garden
			Total Administration Expense	\$	172,688.00	\$	197,797.00
			Total Operations Expense	\$	330,888.00	\$	361,393.00

Student Life Expenses

			Finance Committee				
D24310 General Allocation (clubs/organizations/campus requests)	\$	30,097.00	\$	32,000.00	\$	1,903.00	Distributed by Finance/Board via Resolution
			ASI Programs				
D24245 Special Events & Programs	\$	4,000.00	\$	12,000.00	\$	8,000.00	Movie Night, Spring Festival, Club/Org. Competition
Programming Discretionary Budget	\$	-	\$	2,000.00	\$	2,000.00	Snack Shack Collaboration, Best Week Ever, A.S. Reps
			Total Student Life Expenses	\$	34,097.00	\$	46,000.00

Total Expenses \$ 364,985.00 \$ 407,393.00

Revenue less Expenses \$ - \$ (30.00)