

MEMORANDUM

DATE: April 19, 2012
TO: Karen S. Haynes, Ph.D.
President
FROM: Linda L. Hawk, Ed.D *Chair*
Vice President, Finance & Administrative Services
SUBJECT: Highlights of the Proposed ASI Master Budget FY 2012/2013

On March 9, 2012, the Associated Students, Inc. Board of Directors passed the proposed ASI Master Budget for FY 2012/2013. This budget reflects the following recommended changes:

- To comply with current CSU directive, the method of compensation for the Executives of the ASI Board of Directors will change from stipend to student hourly employee. The net increase in Executives' compensation due to this required change is estimated at \$12,186.
- Compensation for Representatives, the Social Justice Officer and Chair of the ASI Board of Directors will change from stipend to volunteer with remuneration (i.e. paid parking passes). The estimated savings is \$7,600.
- The departure of a veteran employee allowed ASI to hire a full time Student Organization Accounts Assistant and a thirty hour per week Coordinator of Student Involvement. Additionally, an equity adjustment was approved for another staff member. The net increase in professional salaries is estimated at \$3,136.
- ASI's goal is to continually seek methods of lowering operational expenses through streamlining of processes and cost saving measures, thereby allowing for a net increase in funding for student services of an estimated \$15,893.

Unlike prior years, there is no ASI Campus Recreation Budget to present for FY 12/13. On March 9, 2012, the ASI Board of Directors voted to approve the organizational realignment of Campus Recreation from ASI to the University Corporation effective July 1, 2012.

I approve the FY 2012/2013 Budget for the Associated Students, Inc.

Karen S. Haynes
Karen S. Haynes, Ph.D.
President

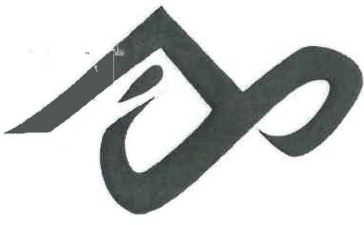
4/20/12
Date

ASSOCIATED STUDENTS, INC
PROPOSED ASI MASTER BUDGET FY2012/13

| Description | OPERATIONS | | STUDENT SERVICES | | | | | | | | | | | | TOTAL | |
|-----------------------------------|----------------------------------|----------------|--------------------------------|----------------------|---------------|---------------------|-------------------------|----------------|----------------|---------------|---------------|---------------|---------------|---------------------|------------------|----------------|
| | 2121 | 2101 | 2110 | 2112 | 2116 | 2104 | 2107 | 2115 | 2102 | 2103 | 2111 | 2118 | 2108 | 2119 | | |
| | UARSC & University Cost Recovery | ASI Operations | Student Programming Operations | Student Org Accounts | Womens Center | LGBT Q Pride Center | Campus Activities Board | Marketing Dept | BOD | President | VP Operation | VP Finance | VP Marketing | VP External Affairs | | |
| Salaries | | 174,282 | | 31,200 | 43,636 | 43,636 | 24,800 | 6,200 | 58,814 | | | | | | | 382,568 |
| UARSC benefits: staff | 11,477 | 66,227 | | 11,856 | 16,582 | 16,582 | 9,424 | 2,356 | 22,349 | 0 | 0 | 0 | 0 | 0 | 156,853 | |
| Salaries-Student Assistants | | | | | 25,299 | 27,540 | 36,493 | 4,590 | | 10,350 | 9,459 | 9,459 | 9,459 | 9,459 | 142,108 | |
| UARSC benefit SA 4% | | | | | 1,012 | 1,102 | 1,460 | 184 | 0 | 484 | 462 | 462 | 462 | 462 | 6,091 | |
| UARSC Admin charge 8% | 55,010 | | | | | | | | | | | | | | 55,010 | |
| Professional Development | | 5,000 | | | | | | | | | | | | | 5,000 | |
| Travel: mandatory (AOA, CSSA) | | 5,000 | | | | | | | | | | | | | 5,000 | |
| Statewide Advocacy: CSSA/CHES | | | | | | | | | 6900 | 4,000 | | | | 7,150 | 18,050 | |
| Student Activities | | | 7000 | | 10,330 | 8,000 | 84,036 | | 11,050 | 400 | | 22500 | | 1,000 | 144,316 | |
| BOD Renumeration | | | | | | | | | 8,400 | | | | | | 8,400 | |
| Auditing Expense | | 28,000 | | | | | | | | | | | | | 28,000 | |
| Accounting, including ICR | 100,658 | | 2,250 | | | | | | | | | | | | 102,908 | |
| Postage/Mail | | 750 | | | | | | | | | | | | | 750 | |
| Office Supplies | | 1,500 | 7,000 | | | | | | | | | | | | 8,500 | |
| Insurance-CSURMA | | 15,495 | | | | | | | | | | | | | 15,495 | |
| Advertising and Promotion | | | | | | | | 7,970 | | | | | | | 7,970 | |
| Lease Fee | 18,920 | | | | | | | | | | | | | | 18,920 | |
| Membership Dues/CSSA&AOA | | 575 | | | | | | | | | | | | 6,371 | 6,946 | |
| Office Equip/computers&copiers | | 5,718 | 5,118 | 300 | 900 | 900 | 900 | | 1,200 | 300 | 300 | 300 | 300 | 300 | 16,536 | |
| Tax and License | | 500 | | | | | | | | | | | | | 500 | |
| Telecommunications/Phones | | 1,440 | 6,040 | | | | | | | | | | | | 7,480 | |
| PROJECTED EXPENSES/REQUEST | 186,065 | 304,487 | 27,408 | 43,356 | 97,759 | 97,759 | 157,113 | 21,300 | 108,713 | 15,534 | 10,221 | 32,721 | 10,221 | 24,742 | 1,137,400 | |

| | |
|---------------------------|------------------|
| Projected Revenue | 1,137,400 |
| Projected Expenses | 1,137,400 |
| Balance | 0 |

| | | |
|--------------------------------------|------------------|------------|
| Total Student Services Budget | 646,848 | 57% |
| Total Operations Budget | 490,552 | 43% |
| TOTAL | 1,137,400 | |



Associated Students, Inc.


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(760) 750-4990 Fax (760) 750-3149

Established 1991

COPY

April 6, 2012

TO: Linda Hawk, Vice President
Finance and Administrative Services

FROM: Rodger D'Andreas, Executive Director
Associated Students, Inc. 

RE: Highlights of the proposed ASI Master Budget FY12/13

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Please feel free to contact me with any questions, comments or requests for additional information.

Thank you for your ongoing support of Associated Students, Inc.