

Associated Students, SJSU
Budget Request Summary

Budget 2017-2018	Administration	Cesar Chavez CAC	Child Dev. Center	Board of Directors	General Services Ctr	Human Resources	Print and Technology Center	Marketing & Events	Transportation Solutions	Student Org. Funding	Spartan Community Funding	Interest Income	Total Budget Expense 17-18
Salaries & Wages	394,173	121,630	808,935	-	396,399	165,035	351,656	139,948	198,626				2,576,402
Student Assistants	33,660	55,650	478,540	-	58,560	29,480	236,486	88,853	48,960				1,030,189
Stipends	-	-	-	143,100	-	-	-	-	-				143,100
Payroll Taxes	30,154	9,305	61,884	-	30,325	12,625	26,902	10,706	15,195				197,096
Fringe Benefits	127,818	24,617	386,353	-	121,526	47,555	123,904	43,556	58,583				933,912
Total Salaries & Benefits	585,805	211,202	1,735,712	143,100	606,810	254,695	738,948	283,063	321,364	-	-	-	4,880,699
Operating Expenses	13,030	19,300	64,448	8,950	16,800	4,400	81,520	9,415	4,800				222,663
Publicity & Promotions	2,525	13,650	-	23,416	100	1,200	2,150	65,230	10,588				118,859
Fees, Contracts, & Services	32,100	36,150	134,064	35,190	274,476	66,890	261,993	68,255	1,178,125				2,087,243
Travel	21,200	36,570	2,515	30,000	1,720	1,900	1,700	3,230	1,362				100,197
Celluphone & ITS	4,560	600	1,200	1,800	600	600	2,400	800	600				13,160
Capital Outlay/ Equipment	-	-	-	2,500	20,000	-	16,500	-	300				39,300
Rental	43,608	14,576	-	21,400	20,852	-	42,924	38,190	14,052				195,602
Staff Development & Support	21,880	5,530	25,635	18,150	8,120	11,700	8,350	2,325	6,871				108,561
Student Grants & Scholarships													-
Student Org. & Spartan Community Funding										250,000	24,000		274,000
Total Expenses:	724,708	337,578	1,963,574	284,506	949,478	341,385	1,156,485	470,508	1,538,062	250,000	24,000	-	8,040,284
Projected Income -Department		29,200	1,357,406	-	45,000	-	506,500	1,500	314,700				2,254,306
Interest income												50,000	50,000
Total Budget Requested	724,708	308,378	606,168	284,506	904,478	341,385	649,985	469,008	1,223,362	250,000	24,000	(50,000)	5,735,978

	<u>Approved Budget 2016-2017</u>	<u>Projection 2016-2017</u>	<u>Proposed 2017-2018</u>
Department Income	2,240,224	2,259,375	2,304,306
Student Fee Income	5,642,000	5,487,986	5,766,000
Total Income	7,882,224	7,747,361	8,070,306
Total Expenses	7,859,832	7,665,689	8,040,284
Excess/(Deficits)	22,392	81,672	30,022

Anticipated Student Activity Fee: HEPI Index @ 1.8%

62,000 x \$93.00 = \$5,766,000

**Non-Operating detail (2017-18)

OPEB-Postretirement Health Benefit Program (General Reserve)	\$ 100,000
120th Year Anniversary Celebration (General Reserve)	\$ 43,000
3% Salary Increase (General Reserve)	\$ 65,000
A.S. House Rent (from A.S. House Lease Reserve)	\$ 148,430
Scholarships (from Scholarship Reserve)	\$ 82,000
Depreciation -(from Plant Fund)	\$ 250,000
	\$ 688,430