

Associated Students, SJSU
Budget Request Summary

Budget 2018-2019	Administration	Cesar Chavez CAC	Child Dev. Center	Board of Directors	General Services Ctr	Human Resources	Print and Technology Center	Marketing & Events	Transportation Solutions	Scholarships	Student Org. Funding	Spartan Community Funding	Interest Income	Total Budget Expense 18-19
Salaries & Wages	279,208	134,101	861,256	125,421	400,175	174,852	375,540	151,805	205,360					2,707,718
Student Assistants	-	87,353	731,508	43,776	60,540	42,383	291,122	133,020	54,720					1,444,422
Stipends	-	-	-	172,800	-	-	-	-	-					172,800
Payroll Taxes	21,359	10,259	65,886	9,595	30,613	13,376	28,729	11,613	15,710					207,140
Fringe Benefits	89,347	27,974	422,347	42,323	122,439	51,251	134,279	49,154	61,418					1,000,532
Total Salaries & Benefits	389,914	259,687	2,080,997	393,915	613,767	281,862	829,670	345,592	337,208	-	-	-	-	5,532,612
Operating Expenses	19,100	10,800	90,510	13,850	18,800	10,895	91,240	8,550	5,000					268,745
Publicity & Promotions	935	12,690	-	14,266	100	450	1,700	66,025	10,527					106,693
Fees, Contracts, & Services	36,300	29,500	119,296	29,640	272,276	56,800	267,062	41,120	1,270,399					2,122,393
Food Services	-	11,675	-	29,300	-	6,350	-	26,600	-					73,925
Travel	16,700	13,718	2,875	37,705	3,175	2,075	7,620	3,220	1,518					88,606
Celluphone & ITS	2,280	600	1,200	3,000	600	600	3,000	600	1,200					13,080
Capital Outlay/ Equipment	-	-	-	-	-	-	46,400	-	400					46,800
Rental	40,152	16,226	-	18,850	20,852	-	42,924	39,106	14,052					192,162
Staff Development & Support	25,485	3,610	33,580	8,830	7,170	500	8,925	1,000	20,560					109,660
Hospitality	3,650	1,065	2,700	12,170	1,900	2,040	2,000	940	400					26,865
Student Grants & Scholarships										82,000				82,000
Student Org. & Spartan Community Funding											250,000	20,000		270,000
Total Expenses:	534,516	359,571	2,331,158	561,526	938,640	361,572	1,300,541	532,753	1,661,264	82,000	250,000	20,000	-	8,933,541
Projected Income -Department		11,250	1,786,892		40,000		534,950	5,000	285,200					2,663,292
Interest income													50,000	50,000
Total Budget Requested	534,516	348,321	544,266	561,526	898,640	361,572	765,591	527,753	1,376,064	82,000	250,000	20,000	(50,000)	6,220,249

	<u>Approved Budget 2017-2018</u>	<u>Projection 2017-2018</u>	<u>Proposed 2018-2019</u>
Department Income	2,304,306	2,835,640	2,713,292
Student Fee Income	5,766,000	5,891,610	6,244,000
Total Income	8,070,306	8,727,250	8,957,292
Total Expenses	8,040,284	8,395,771	8,933,541
Excess/(Deficits)	30,022	331,479	23,751

Anticipated Student Activity Fee: HEPI Index @ 3.7% 64,000 x \$96.00 = \$ 6,144,000
 Anticipated Summer Fee \$ 100,000
Total Student Activity Fees \$ 6,244,000

****Non-Operating detail (2018-19)**
 OPEB-Postretirement Health Benefit Program (General Reserve) \$ 60,000
 A.S. House Rent (from A.S. House Lease Reserve) \$ 148,430
 Depreciation -(from Plant Fund) \$ 250,000
\$ 458,430