ASSOCIATED STUDENTS OF SDSU GROSS REVENUES AND EXPENSES 2012-2013 BUDGET

Student Body Association Fee 2,240,360 Student Body Centers Fee \$ 2,868,802 Student Body Centers - New Student Union 1,100,000 Calexico Campus Fees 455,429 Transfer from Working Capital Reserves 322,603 Program & Facility Revenues: 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 104,000 Aztec Nights 195,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 5,000,000 Total Revenues 2,523,428 Program & Facility Expenditures: 3,157,666 Cultural Arts and Special Events 4,4652 Aztec Rights 2,252,428 Program & Facility Expenditures: 5,196,470 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 2,85,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,152,542 Aztec Student Union 1,100,000 Children's Center 2,420,352 Aztec Student Union 1,170,000 Niesion Bay Aquatic Center 4,031,540 Alumni Center 4,031,540 Alumni Center 4,031,540 Alumni Center 4,031,540 Alumni Center 5,500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737 Net Contribution/(Subsidy) \$ -		201	2012-13 BUDGET	
Student Body Centers Fee \$ 2,686,802 Student Body Centers - New Student Union 1,100,000 Calexico Campus Fees 145,993 Administrative/Shared Services 322,603 Transfer from Working Capital Reserves 322,603 Program & Facility Revenues: 393,023 Student Government & Programs 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES \$ 22,292,737 EXPENDITURES \$ 22,292,737 EXPERDITURES \$ 22,292,737 EXPERDITURES \$ 22,523,428 Program & Facility Expenditures: \$ 2,523,428	REVENUES			
Student Body Centers - New Student Union 1,100,000 Calexico Campus Fees 145,993 Administrative/Shared Services 322,603 Program & Facility Revenues: 393,023 Student Government & Programs 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3,157,666 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center <	Student Body Association Fee		2,240,360	
Calexico Campus Fees 145,993 Administrative/Shared Services 355,429 Program & Facility Revenues: 322,603 Student Government & Programs 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 516,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 1,157,666 Student Government & Programs 1,157,666 Cultural Arts and Special Events 44,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5196,470 Mission Bay Aquatic Center 2,242,352 Aztec Student Union/Scripps Cottage 1,726,	Student Body Centers Fee	\$	2,686,802	
Administrative/Shared Services 455,429 Transfer from Working Capital Reserves 322,603 Program & Facility Revenues: 393,023 Student Government & Programs 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: \$ 2,523,428 Program & Facility Expenditures: \$ 2,523,428 Student Government & Programs 1,157,666 2,142,666 Cultural Arts and Special Events 644,652 424,652 Aztec Nights 285,000 2,152,542 Aztec Recreation 5,196,470 <	Student Body Centers - New Student Union		1,100,000	
Transfer from Working Capital Reserves 322,603 Program & Facility Revenues: 393,023 Student Government & Programs 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES 2,523,428 Program & Facility Expenditures: 2,523,428 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Cultural Arts and Special Events 644,652 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,152,542 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540	Calexico Campus Fees		145,993	
Student Government & Programs 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES \$ 22,292,737 EXPENDITURES \$ 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993	Administrative/Shared Services		455,429	
Student Government & Programs 393,023 Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 155,000	Transfer from Working Capital Reserves		322,603	
Cultural Arts and Special Events 104,000 Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues SEXPENDITURES Administrative/Shared Services Program & Facility Expenditures: Student Government & Programs Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 155,000 Facilities Sustainability 255,000 Daily Aztec/KCR <td>Program & Facility Revenues:</td> <td></td> <td></td>	Program & Facility Revenues:			
Aztec Nights 185,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues EXPENDITURES Administrative/Shared Services CAPPROJECT Services Program & Facility Expenditures: Student Government & Programs Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 </td <td>Student Government & Programs</td> <td></td> <td>393,023</td>	Student Government & Programs		393,023	
Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues EXPENDITURES Administrative/Shared Services Program & Facility Expenditures: Student Government & Programs Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993	Cultural Arts and Special Events		104,000	
Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues EXPENDITURES Administrative/Shared Services Program & Facility Expenditures: Student Government & Programs Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993	Aztec Nights		185,000	
Mission Bay Aquatic Center 2,257,720 Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services Program & Facility Expenditures: Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993	Children's Center		2,152,542	
Aztec Student Union/Scripps Cottage 516,255 Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services Program & Facility Expenditures: Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Aztec Recreation		5,196,470	
Viejas Arena/Open Air Theatre 4,031,540 Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Mission Bay Aquatic Center		2,257,720	
Facilities Sustainability (rebates) 5,000 Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Aztec Student Union/Scripps Cottage		516,255	
Daily Aztec/KCR 500,000 Total Revenues \$ 22,292,737 EXPENDITURES 2,523,428 Program & Facility Expenditures:	Viejas Arena/Open Air Theatre		4,031,540	
Total Revenues \$ 22,292,737 EXPENDITURES 2,523,428 Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3,157,666 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Facilities Sustainability (rebates)		5,000	
EXPENDITURES Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3,157,666 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Daily Aztec/KCR		500,000	
Administrative/Shared Services 2,523,428 Program & Facility Expenditures: 3,157,666 Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Total Revenues	\$	22,292,737	
Program & Facility Expenditures: Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	EXPENDITURES			
Student Government & Programs 1,157,666 Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Administrative/Shared Services		2,523,428	
Cultural Arts and Special Events 644,652 Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Program & Facility Expenditures:			
Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737			1,157,666	
Aztec Nights 285,000 Children's Center 2,152,542 Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Cultural Arts and Special Events		644,652	
Aztec Recreation 5,196,470 Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	•		285,000	
Mission Bay Aquatic Center 2,420,352 Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Children's Center		2,152,542	
Aztec Student Union/Scripps Cottage 1,726,594 New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Aztec Recreation		5,196,470	
New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Mission Bay Aquatic Center		2,420,352	
New Aztec Student Union 1,100,000 Viejas Arena/Open Air Theatre 4,031,540 Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Aztec Student Union/Scripps Cottage		1,726,594	
Alumni Center 153,500 Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737			1,100,000	
Facilities Sustainability 255,000 Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Viejas Arena/Open Air Theatre		4,031,540	
Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Alumni Center		153,500	
Daily Aztec/KCR 500,000 Calexico Campus Expenses 145,993 Total Expenditures \$ 22,292,737	Facilities Sustainability			
Total Expenditures \$ 22,292,737			,	
· · · · · · · · · · · · · · · · · · ·	Calexico Campus Expenses		145,993	
Net Contribution/(Subsidy)	Total Expenditures	\$	22,292,737	
	Net Contribution/(Subsidy)	\$		