



The operating budget of the Bakersfield College Students Government Association (BCSGA) is made up of a \$15 student charge that all students opt to pay when registering for classes when purchasing the BCSGA Kern Value Student Discount Card. The BCSGA Reserve Accounts, separate from the BCSGA Fiscal Operating Budgets, is made up of excess revenues from previous years. Please see the BCSGA Constitution and COBRA for additional information on Association Finance.

| Account               | Classification | Allocations             | FY17 Revenues       | Department Split |
|-----------------------|----------------|-------------------------|---------------------|------------------|
| TA100                 | Revenues       | KVC Cards               | \$120,000.00        | \$40,000.00      |
| TA100                 | Revenues       | KVC Cards: Student Life | \$15,000.00         |                  |
| TB150                 | Revenues       | Campus Center Fee       | \$175,000.00        |                  |
| TA200                 | Revenues       | Student Rep Fee         | \$45,000.00         |                  |
| <b>Total Revenues</b> |                |                         | <b>\$355,000.00</b> |                  |

|   | Quantity | Per Unit | SubTotals           | TA 100             | TB 150             | TA 200        | Total              |
|---|----------|----------|---------------------|--------------------|--------------------|---------------|--------------------|
| <b>Department of Finance</b>                          |          |          |                     |                    |                    |               |                    |
| <b>Payroll for BCSGA Officers</b>                     |          |          |                     |                    |                    |               |                    |
| President (44 wk x 10 hrs/wk)                         | 440      | \$10.00  | \$4,400.00          | \$2,200.00         | \$2,200.00         |               | \$4,400.00         |
| Vice President (44 wk x 10 hrs/wk)                    | 440      | \$10.00  | \$4,400.00          | \$2,200.00         | \$2,200.00         |               | \$4,400.00         |
| Director of Student Activities (44 wk x 10 hrs/wk)    | 440      | \$10.00  | \$4,400.00          | \$2,200.00         | \$2,200.00         |               | \$4,400.00         |
| Director of Student Organizations (44 wk x 10 hrs/wk) | 440      | \$10.00  | \$4,400.00          | \$2,200.00         | \$2,200.00         |               | \$4,400.00         |
| Parliamentarian (44 wk x 6 hrs/wk)                    | 264      | \$10.00  | \$2,640.00          | \$1,320.00         | \$1,320.00         |               | \$2,640.00         |
| Director of Finance (44 wk x 6 hrs/wk)                | 264      | \$10.00  | \$2,640.00          | \$1,320.00         | \$1,320.00         |               | \$2,640.00         |
| Director of Legislative Affairs (44 wk x 6 hrs/wk)    | 264      | \$10.00  | \$2,640.00          | \$1,320.00         | \$1,320.00         |               | \$2,640.00         |
| 3 Dept Managers (44 wk x 4 hrs/wk)                    | 528      | \$10.00  | \$5,280.00          | \$2,640.00         | \$2,640.00         |               | \$5,280.00         |
| Subtotal  |          |          | \$30,800.00         | \$15,400.00        | \$15,400.00        | \$0.00        | \$30,800.00        |
| <b>Payroll for Support Staff</b>                      |          |          |                     |                    |                    |               |                    |
| 2 Secretaries (51 wk x 19 hrs/wk)                     | 1710     | \$10.00  | \$17,100.00         | \$8,550.00         | \$8,550.00         | \$0.00        | \$17,100.00        |
| Subtotal  |          |          | \$17,100.00         | \$8,550.00         | \$8,550.00         | \$0.00        | \$17,100.00        |
| <b>Operations</b>                                     |          |          |                     |                    |                    |               |                    |
| Arrowhead Cooler Rental and Water Services            |          |          | \$800.00            |                    | \$800.00           |               | \$800.00           |
| Ultrax Copier   |          |          | \$6,000.00          | \$3,000.00         | \$3,000.00         |               | \$6,000.00         |
| Office Supplies                                       |          |          | \$1,500.00          | \$1,500.00         |                    |               | \$1,500.00         |
| KVC Incentives (Scantrons and Blue Books)             |          |          | \$500.00            | \$500.00           |                    |               | \$500.00           |
| Kern Value Cards Membership (Stickers)                |          |          | \$800.00            | \$800.00           |                    |               | \$800.00           |
| Subtotal  |          |          | \$9,600.00          | \$5,800.00         | \$3,800.00         | \$0.00        | \$9,600.00         |
| <b>Maintenance</b>                                    |          |          |                     |                    |                    |               |                    |
| Mission Linen - Mat Cleaning Services                 |          |          | \$300.00            |                    | \$300.00           |               | \$300.00           |
| Fireside Room AV Upgrade                              |          |          | \$15,000.00         |                    | \$15,000.00        |               | \$15,000.00        |
| Equipment and Maintenance                             |          |          | \$5,000.00          | \$1,666.67         | \$3,333.33         |               | \$5,000.00         |
| Subtotal  |          |          | \$20,300.00         | \$1,666.67         | \$18,633.33        | \$0.00        | \$20,300.00        |
| <b>Leadership Development</b>                         |          |          |                     |                    |                    |               |                    |
| Leadership Challenge/ Service Learning                |          |          | \$300.00            | \$300.00           |                    |               | \$300.00           |
| Beverage and Catering                                 |          |          | \$1,500.00          | \$1,500.00         |                    |               | \$1,500.00         |
| KCCD SGA Retreat                                      | 2        | \$750.00 | \$2,000.00          | \$2,000.00         |                    |               | \$2,000.00         |
| Judicial Review Board Operating                       |          |          | \$500.00            | \$500.00           |                    |               | \$500.00           |
| Subtotal  |          |          | \$4,300.00          | \$4,300.00         | \$0.00             | \$0.00        | \$4,300.00         |
| <b>BCSGA Elections</b>                                |          |          |                     |                    |                    |               |                    |
| Debates and Workshops                                 |          |          | \$1,000.00          | \$1,000.00         |                    |               | \$1,000.00         |
| Marketing and Advertizing                             |          |          | \$2,000.00          | \$2,000.00         |                    |               | \$2,000.00         |
| Subtotal  |          |          | \$3,000.00          | \$3,000.00         | \$0.00             | \$0.00        | \$3,000.00         |
| <b>Uncommitted</b>                                    |          |          |                     |                    |                    |               |                    |
| Uncommitted   |          |          | \$1,283.33          | \$1,283.33         |                    |               | \$1,283.33         |
| Subtotal  |          |          | \$1,283.33          | \$1,283.33         | \$0.00             | \$0.00        | \$1,283.33         |
| <b>Grand Totals</b>                                   |          |          | <b>\$187,933.33</b> | <b>\$40,000.00</b> | <b>\$46,383.33</b> | <b>\$0.00</b> | <b>\$86,383.33</b> |

|  | Quantity | Per Unit | SubTotals          | TA 100             | TB 150        | TA 200        | Total              |
|--|----------|----------|--------------------|--------------------|---------------|---------------|--------------------|
| <b>Department of Student Activities</b>  |          |          |                    |                    |               |               |                    |
| <b>Activities and Events</b>             |          |          |                    |                    |               |               |                    |
| New Student Convocation                  |          |          | \$4,000.00         | \$4,000.00         |               |               | \$4,000.00         |
| Welcome Week                             |          |          | \$4,000.00         | \$4,000.00         |               |               | \$4,000.00         |
| Welcome Back Week in January             |          |          | \$2,000.00         | \$2,000.00         |               |               | \$2,000.00         |
| Homecoming                               |          |          | \$4,000.00         | \$4,000.00         |               |               | \$4,000.00         |
| Spring Fling                             |          |          | \$3,000.00         | \$3,000.00         |               |               | \$3,000.00         |
| Monthly Diversity Activities             | 10       | \$200.00 | \$2,000.00         | \$2,000.00         |               |               | \$2,000.00         |
| Delano Programing                        |          |          | \$3,000.00         | \$3,000.00         |               |               | \$3,000.00         |
| Publicity and Advertizing                |          |          | \$4,000.00         | \$4,000.00         |               |               | \$4,000.00         |
| Spirit Squad (Athletics/Cheering/Mascot) |          |          | \$2,000.00         | \$2,000.00         |               |               | \$2,000.00         |
| Subtotal                                 |          |          | \$28,000.00        | \$28,000.00        | \$0.00        | \$0.00        | \$28,000.00        |
| <b>Campus Engagement</b>                 |          |          |                    |                    |               |               |                    |
| Student Travel Grants                    |          |          | \$3,000.00         | \$3,000.00         |               |               | \$3,000.00         |
| BCRenegades Mobile App                   |          |          | \$2,000.00         |                    |               |               | \$2,000.00         |
| Campus Collaborative Action Grants       |          |          | \$5,000.00         | \$5,000.00         |               |               | \$5,000.00         |
| Subtotal                                 |          |          | \$10,000.00        | \$8,000.00         | \$0.00        | \$0.00        | \$8,000.00         |
| <b>Uncommitted</b>                       |          |          |                    |                    |               |               |                    |
| Uncommitted                              |          |          | \$2,000.00         | \$2,000.00         |               |               | \$2,000.00         |
| Subtotal                                 |          |          | \$2,000.00         | \$2,000.00         | \$0.00        | \$0.00        | \$2,000.00         |
| <b>Grand Totals</b>                      |          |          | <b>\$40,000.00</b> | <b>\$38,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$38,000.00</b> |

|  | Quantity | Per Unit | SubTotals          | TA 100             | TB 150        | TA 200        | Total              |
|--|----------|----------|--------------------|--------------------|---------------|---------------|--------------------|
| <b>Department of Student Organizations</b> |          |          |                    |                    |               |               |                    |
| <b>StudOrg Funding</b>                     |          |          |                    |                    |               |               |                    |
| Student Organization Funding Grants (60%)  |          |          | \$24,000.00        | \$24,000.00        |               |               | \$24,000.00        |
| Subtotal                                   |          |          | \$24,000.00        | \$24,000.00        | \$0.00        | \$0.00        | \$24,000.00        |
| <b>Community Outreach</b>                  |          |          |                    |                    |               |               |                    |
| StudOrg Conferences                        |          |          | \$2,000.00         | \$2,000.00         |               |               | \$2,000.00         |
| Workshops                                  | 20       | \$50.00  | \$1,000.00         | \$1,000.00         |               |               | \$1,000.00         |
| Advisor Trainings                          | 4        | \$250.00 | \$1,000.00         | \$1,000.00         |               |               | \$1,000.00         |
| Constitution Day StudOrg Fair              |          |          | \$500.00           | \$500.00           |               |               | \$500.00           |
| Health and Wellness StudOrg Fair           |          |          | \$500.00           | \$500.00           |               |               | \$500.00           |
| Student Involvement Festival               |          |          | \$2,000.00         | \$2,000.00         |               |               | \$2,000.00         |
| Student Recognition Awards Brunch          |          |          | \$2,500.00         | \$2,500.00         |               |               | \$2,500.00         |
| Publicity and Advertizing                  |          |          | \$4,000.00         | \$4,000.00         |               |               | \$4,000.00         |
| Subtotal                                   |          |          | \$13,500.00        | \$13,500.00        | \$0.00        | \$0.00        | \$13,500.00        |
| <b>Uncommitted</b>                         |          |          |                    |                    |               |               |                    |
| Uncommitted                                |          |          | \$2,500.00         | \$2,500.00         |               |               | \$2,500.00         |
| Subtotal                                   |          |          | \$2,500.00         | \$2,500.00         | \$0.00        | \$0.00        | \$2,500.00         |
| <b>Grand Totals</b>                        |          |          | <b>\$40,000.00</b> | <b>\$40,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$40,000.00</b> |

**Department of Legislative Affairs**

Travel for Student Advocacy

|   |    |          |             |        |        |             |             |             |
|---|----|----------|-------------|--------|--------|-------------|-------------|-------------|
| Travel to SSCCC Fall General Assesmbly          |    |          | \$8,000.00  |        |        | \$8,000.00  | \$8,000.00  |             |
| Travel to CCCSAA Student Leadership Conferences |    |          | \$8,000.00  |        |        | \$8,000.00  | \$8,000.00  |             |
| Travel to SSCCC Spring General Assesmbly        |    |          | \$8,000.00  |        |        | \$8,000.00  | \$8,000.00  |             |
| Summer Sacramento Trip                          |    |          | \$8,000.00  |        |        | \$8,000.00  | \$8,000.00  |             |
| Travel to Region V Meetings                     | 10 | \$300.00 | \$4,000.00  |        |        | \$4,000.00  | \$4,000.00  |             |
| Subtotal  |    |          | \$36,000.00 | \$0.00 | \$0.00 | \$36,000.00 | \$36,000.00 | \$36,000.00 |

Community Outreach

|                           |  |  |            |        |        |            |            |            |
|---------------------------|--|--|------------|--------|--------|------------|------------|------------|
| Workshops                 |  |  | \$2,000.00 |        |        | \$2,000.00 | \$2,000.00 |            |
| Presentors to Campus      |  |  | \$2,000.00 |        |        | \$2,000.00 | \$2,000.00 |            |
| Publicity and Advertizing |  |  | \$2,000.00 |        |        | \$2,000.00 | \$2,000.00 |            |
| Subtotal                  |  |  | \$6,000.00 | \$0.00 | \$0.00 | \$6,000.00 | \$6,000.00 | \$6,000.00 |

Uncommitted

|             |  |  |            |        |        |            |            |            |
|-------------|--|--|------------|--------|--------|------------|------------|------------|
| Uncommitted |  |  | \$3,000.00 |        |        | \$3,000.00 | \$3,000.00 |            |
| Subtotal    |  |  | \$3,000.00 | \$0.00 | \$0.00 | \$3,000.00 | \$3,000.00 | \$3,000.00 |

|                     |  |  |                    |               |               |                    |                    |                    |
|---------------------|--|--|--------------------|---------------|---------------|--------------------|--------------------|--------------------|
| <b>Grand Totals</b> |  |  | <b>\$45,000.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$45,000.00</b> | <b>\$45,000.00</b> | <b>\$45,000.00</b> |
|---------------------|--|--|--------------------|---------------|---------------|--------------------|--------------------|--------------------|

**Office of Student Life**

Payroll for Student Employees

|  |      |         |              |        |              |             |              |              |
|--|------|---------|--------------|--------|--------------|-------------|--------------|--------------|
| 6 Front Desk Attendants (51 wks x 19 hrs/wk) | 5130 | \$10.00 | \$51,300.00  |        |              | \$51,300.00 | \$51,300.00  |              |
| 2 Delano Programmers (51 wks x 19 hrs/wk)    | 1710 | \$10.00 | \$17,100.00  |        |              | \$17,100.00 | \$17,100.00  |              |
| 2 Pantry Coordinator (51 wks x 19 hrs/wk)    | 1710 | \$10.00 | \$17,100.00  |        |              | \$17,100.00 | \$17,100.00  |              |
| 5 Production Team (51 wks x 19 hrs/wk)       | 4275 | \$10.00 | \$42,750.00  |        |              | \$42,750.00 | \$42,750.00  |              |
| Subtotal                                     |      |         | \$128,250.00 | \$0.00 | \$128,250.00 | \$0.00      | \$128,250.00 | \$128,250.00 |

Programs

|   |  |  |             |             |        |             |             |             |
|---|--|--|-------------|-------------|--------|-------------|-------------|-------------|
| Student Life Program Iniatives                |  |  | \$5,000.00  |             |        | \$5,000.00  |             |             |
| Get Bus Connection - Student Discount Program |  |  | \$10,000.00 |             |        | \$10,000.00 | \$10,000.00 |             |
| Subtotal                                      |  |  | \$15,000.00 | \$15,000.00 | \$0.00 | \$0.00      | \$10,000.00 | \$15,000.00 |

|                     |  |  |                     |                    |                     |               |                     |                     |
|---------------------|--|--|---------------------|--------------------|---------------------|---------------|---------------------|---------------------|
| <b>Grand Totals</b> |  |  | <b>\$143,250.00</b> | <b>\$15,000.00</b> | <b>\$128,250.00</b> | <b>\$0.00</b> | <b>\$138,250.00</b> | <b>\$143,250.00</b> |
|---------------------|--|--|---------------------|--------------------|---------------------|---------------|---------------------|---------------------|

|   |  |  |  |                   |                 |               |  |  |
|---|--|--|--|-------------------|-----------------|---------------|--|--|
| <b>Balance Forward for Next Fiscal Year per account</b> |  |  |  | <b>\$2,000.00</b> | <b>\$366.67</b> | <b>\$0.00</b> |  |  |
|---|--|--|--|-------------------|-----------------|---------------|--|--|