

Associated Students, Inc.
2020-2021

Revenue	2019-2020	2020-2021		
Student Fees	Approved	Approved	Revisions	Comments
ASI	\$ 526,200.00	\$ 531,200.00	\$ 37,500.00	(\$493,700 + \$37,500 overhead fee)
Children's Center	\$ 162,600.00	\$ 145,100.00	(\$7,500)	(\$152,600 - \$7500 overhead fee)
Athletics	\$ 485,800.00	\$ 448,300.00	(\$7,500)	(\$455,800 - \$7500 overhead fee)
Athletics-DIV I	\$ 2,748,200.00	\$ 2,571,200.00	(\$7,500)	(\$2,578,700 - \$7500 overhead fee)
Student Activities (Clubs & Orgs)	\$ 122,200.00	\$ 107,200.00	(\$7,500)	(\$114,700 - \$7500 overhead fee)
Antelope Valley (Student Life)	\$ 81,800.00	\$ 69,300.00	(\$7,500)	(\$76,800 - \$7500 overhead fee)
Total revenue all funds under ASI	\$ 4,126,800.00	\$ 3,872,300.00		
Less Distribution to Referendum funds above	\$ 3,600,600.00	\$ 3,378,600.00		
Total ASI Revenue - Student Fees	\$ 526,200.00	\$ 531,200.00		
Miscellaneous Revenues				
E-Waste Drive Rebate	\$ 1,000.00	\$ 1,000.00		
Funds from Reserves FY 19-20		\$ 58,000.00		
Total Miscellaneous Revenue	\$ 1,000.00	\$ 59,000.00		
Total Revenue:	\$ 527,200.00	\$ 590,200.00		
Expenses				
Operations				
Employees				
Executive Director	\$ 73,950.00	\$ 73,944.00		Salary for Executive Director
Administrative Support Coordinator	\$ 23,669.00	\$ 47,340.00		Administrative Support Coordinator returns to full time
Benefits	\$ 68,333.00	\$ 68,333.00		ED + Office Manager Salary = x 70%
Student Assistant - Office support, Marketing, and Graphic design	\$ 11,094.00	\$ 13,000.00		2 students (1 @ 20 hrs, 1 @ 10 hrs)
Total Employees Expenses	\$ 177,046.00	\$ 202,617.00		
Administration				
Executive Scholarships	\$ 37,905.00	\$ 45,486.00		\$7581 x 6 (VPs + Pres) + added VP Legislative Affairs
Chief Justice Scholarship	\$ 800.00	\$ 800.00		\$400 each semester
Director Scholarship	\$ 5,200.00	\$ 6,200.00		\$100 each semester X 31 Directors, Justices, Chair, Lobby Corps
Office Space	\$ 26,206.00	\$ 29,134.00		per lease contract w/Student Union increased due to market survey in Bakersfield on office space
Supplies & Services	\$ 17,200.00	\$ 9,777.00		General office supplies (Paper, Pens, Sticky Notes), Canopy, Water Refill Station Filters, general services
Telephone	\$ 2,640.00	\$ 2,640.00		Main Campus & AV (1)
Postage	\$ 50.00	\$ 1,500.00		increased because of virtual campus
Printing ASI Misc.	\$ 2,388.00	\$ 1,200.00		Copier/Printer charges, Print Shop, Media Lab requests
Administration Overhead (campus service agreement EO1000)	\$ 29,400.00	\$ 29,400.00		campus services
ASI Accounting support (617001 - Services from other funds/agencies)	-	\$ 45,000.00		All ASI entities will pay \$7500 to support the Auxillary Accounting position (MR001-MR006)
Audit/Tax	\$ 1,365.00	\$ 1,365.00		per contract
Equipment	\$ 4,000.00	\$ 2,000.00		Tables, canopy, laptop, etc.
Hospitality	\$ 7,196.00	\$ 5,000.00		Host CSSA, Student Leadership Council, ASI Activities, End of the Year Awards/Banquet, Board Social
Insurance/Liability	\$ 8,268.00	\$ 8,268.00		per contract
Organization Dues/Membership				
CSSA	-	-		Host CSSA
AOA	\$ 600.00	\$ 600.00		

ASCAP/BMI (Music Licensing)	\$ 1,000.00	\$ 1,000.00		Music: Shared cost w/ campus departments
Travel				
CSSA Monthly Mtg. (3 members x 10 trips)	\$ 13,000.00	\$ 7,000.00		\$100 Registration x 3 members x 10 months + travel costs
CHESS Conference	\$ 3,300.00	\$ 3,300.00		6 students (4 main campus + 2 AV students)
CSUnity: Student Leader Training Conference	\$ 8,500.00	\$ -		\$99 Fee x 25 students + 2 staff + travel + hotel
Central Valley Leadership Conference	\$ 2,500.00	\$ 2,500.00		Advisors Summit, Conference Travel
Auxiliary Organization Association (AOA)/NACAS/ Auxiliary Related Travel	\$ 2,000.00	\$ -		Annual Conferences/Meetings
990921 Elections Coordinator Fee	\$ 500.00	\$ 500.00		
660888 Parking Permits	\$ 6,936.00	\$ 3,813.00		\$93 x 41 members x 1 semester + No summer and fall because of virtual campus
Student Training and Development	\$ 7,200.00	\$ 4,500.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$ 9,000.00	\$ 6,000.00		ASI Board Apparel, Shirts, Pens, Bags, etc.
Legislative/Advocacy	\$ 2,500.00	\$ 1,000.00		CSSA legislative campaigns, legislative visits, lobby corps. Decreased due to VP discretionary. November general election
Sustainability: University Affairs	\$ 6,000.00	\$ 3,000.00		Campus Sustainability Month, Recyclemania
Judicial Council Discretionary	\$ 2,000.00	\$ 1,250.00		
AV Special Project	\$ 2,000.00	\$ 1,000.00		1 event for the spring
Elections	\$ 500.00	\$ 500.00		Add line item to support Elections
Basic Needs Support	\$ 1,000.00	\$ 1,000.00		Food Pantry - \$500 and Edible Garden - \$500
Discretionary Budgets: 660090/P0001 President	\$ 4,000.00	\$ 2,475.00		(Decreased due to virtual campus)
Vice-President	\$ 4,000.00	\$ 2,475.00		(Decreased due to virtual campus)
Finance	\$ 4,000.00	\$ 2,475.00		(Decreased due to virtual campus)
University Affairs	\$ 4,000.00	\$ 2,475.00		(Decreased due to virtual campus)
Legislative Affairs	-	\$ 2,475.00		(Decreased due to virtual campus)
Campus Life	\$ 4,000.00	\$ 2,475.00		(Decreased due to virtual campus)
Total Administration Expense	\$ 231,154.00	\$ 239,583.00		
Total Operations Expense	\$ 408,200.00	\$ 442,200.00		
Student Life Expenses				
Finance Committee				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 45,000.00	\$ 45,000.00		Distributed by Finance/Board via Resolution
Travel Grant	\$ 6,000.00	\$ 4,000.00		Distributed by Finance/Board via Resolution for Spring Travel
ASI Programs				
D24245 Special Events & Programs	\$ 21,000.00	\$ 25,000.00		Virtual Programming, Takeout Tuesday, Giveaways
Runner Nights	\$ 25,000.00	\$ 41,000.00		(Minimum commitment - \$15,000), +21,000 from 2019
RowdyCon	\$ 4,000.00	\$ 4,000.00		
Bakersfield Jazz Festival	\$ 4,000.00	\$ -		
MAGEC Center	\$ 1,000.00	\$ 1,500.00		Add a line item to support programs
Student Scholarships				
Student Scholarships	-	\$ 12,500.00		Fall \$500 x 25 students (Minimum - 10 \$500 scholarships) Increased from 21 to 25
Student Scholarships	\$ 10,500.00	\$ 12,500.00		Spring \$500 x 25 students (Minimum - 10 \$500 scholarships). Increased from 21 to 25
Unallocated Amount				
General Unallocated/Reserves	\$ 2,500.00	\$ 2,500.00		
Total Student Life Expenses	\$ 119,000.00	\$ 148,000.00		
Total Expenses	\$ 527,200.00	\$ 590,200.00		
Revenue less Expenses	\$ -	\$ -		

2020-2021 Allocations:

* Added funds to create a 25 Fall Scholarships

* Added funds to MAGEC for programming

* Added 4 scholarships to Spring 2021

* Added funds for virtual programming

* Added funds to mail prizes to students

* Added an Auxiliary Accounting position to support ASI

Approved unanimously by the Board on Monday, June 29, 2020

Vanessa Chicaiza, President, Associated Students, Inc.

Ilaria Pesco, Executive Director, Associated Students, Inc.

Dr. Thomas Wallace, Vice President of Student Affairs

Thom Davis, Vice President Business and Administrative Services

Queen King, Associate Vice President Financial Services & Controller