

Associated Students, Inc.
2021-2022

Revenue	2020-2021	2021-2022		
Student Fees	Approved	Approved	Revisions	Comments
ASI	\$ 531,200.00	\$ 531,200.00	\$ 37,500.00	(\$493,700 + \$37,500 overhead fee)
Children's Center	\$ 145,100.00	\$ 145,100.00	\$ (7,500.00)	(\$152,600 - \$7500 overhead fee)
Athletics	\$ 448,300.00	\$ 448,300.00	\$ (7,500.00)	(\$455,800 - \$7500 overhead fee)
Athletics-DIV I	\$ 2,571,200.00	\$ 2,571,200.00	\$ (7,500.00)	(\$2,578,700 - \$7500 overhead fee)
Student Activities (Clubs & Orgs)	\$ 107,200.00	\$ 107,200.00	\$ (7,500.00)	(\$114,700 - \$7500 overhead fee)
Antelope Valley (Student Life)	\$ 69,300.00	\$ 69,300.00	\$ (7,500.00)	(\$76,800 - \$7500 overhead fee)
Total revenue all funds under ASI	\$ 3,872,300.00	\$ 3,872,300.00		
Less Distribution to Referendum funds above	\$ 3,378,600.00	\$ 3,378,600.00		
Total ASI Revenue - Student Fees	\$ 531,200.00	\$ 531,200.00		
Miscellaneous Revenues				
E-Waste Drive Rebate	\$ 1,000.00	\$ 1,000.00		
Funds from Reserves FY 20-21	\$ 58,000.00	\$ 60,000.00		
Total Miscellaneous Revenue	\$ 59,000.00	\$ 61,000.00		
Total Revenue:	\$ 590,200.00	\$ 592,200.00		
Expenses				
Operations				
Employees				
Executive Director	\$ 73,944.00	\$ 75,002.00		Salary for Executive Director (3% cost of living increase)
Administrative Support Coordinator	\$ 47,340.00	\$ 47,340.00		Administrative Support Coordinator (3% cost of living increase)
Benefits	\$ 68,333.00	\$ 85,640.00		ED + Office Manager Salary = x 70%
Student Assistant - Office support, Marketing, and Graphic design	\$ 13,000.00	\$ 22,620.00		2 students (1 @ 20 hrs, 1 @ 10 hrs) minimum wage increase to \$15
Total Employees Expenses	\$ 202,617.00	\$ 230,602.00		
Administration				
Executive Scholarships	\$ 45,486.00	\$ 46,854.00		\$7809 x 6 (VPs + Pres) (3% cost of living increase)
Chief Justice Scholarship	\$ 800.00	\$ 800.00		\$400 each semester
Director Scholarship	\$ 6,200.00	\$ 6,200.00		\$100 each semester X 31 Directors, Justices, Chair, Lobby Corps
Office Space	\$ 29,134.00	\$ 30,012.00		per lease contract w/Student Union increased due to market survey in Bakersfield on office space
Supplies & Services	\$ 9,777.00	\$ 4,646.00		General office supplies (Paper, Pens, Sticky Notes), Canopy, Water Refill Station Filters, general services
Telephone	\$ 2,640.00	\$ 1,000.00		Main Campus & AV (1)
Postage	\$ 1,500.00	\$ 1,100.00		increased because of virtual campus
Printing ASI Misc.	\$ 1,200.00	\$ 1,000.00		Copier/Printer charges, Print Shop, Media Lab requests
Administration Overhead (campus service agreement EO1000)	\$ 29,400.00	\$ 30,200.00		campus services
ASI Accounting support (617001 - Services from other funds/agencies)	\$ 45,000.00	\$ 45,000.00		All ASI entities will pay \$7500 to support the Auxiliary Accounting position (MR001-MR006)
Audit/Tax	\$ 1,365.00	\$ 2,000.00		per contract
Equipment	\$ 2,000.00	\$ 1,000.00		Tables, canopy, laptop, etc.

Hospitality	\$ 5,000.00	\$ 5,000.00		Student Leadership Council, ASI Activities, End of the Year Awards/Banquet, Board Social
Insurance/Liability	\$ 8,268.00	\$ 3,000.00		per contract
Organization Dues/Membership				
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)	\$ 7,000.00	\$4,500.00		\$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	\$ -	\$ -		\$99 Fee x 25 students + 2 staff + travel + hotel
Central Valley Leadership Conference	\$ 2,500.00	\$ -		Advisors Summit, Conference Travel
Auxiliary Organization Association (AOA)/NACAS/ Auxiliary Related Trave	\$ -	\$ 2,000.00		Annual Conferences/Meetings
990921 Elections Coordinator Fee	\$ 500.00	\$ 500.00		
660888 Parking Permits	\$ 3,813.00	\$ 6,936.00		\$93 x 41 members x 1 semester + No summer and fall because of virtual campus
Student Training and Development	\$ 4,500.00	\$3,000.00		Exec/Board Retreat, Board Orientation
Advertising / Promotion	\$ 6,000.00	\$3,300.00		ASI Board Apparel, Shirts, Pens, Bags, etc.
Legislative/Advocacy	\$ 1,000.00	\$1,700.00		CSSA legislative campaigns, legislative visits, lobby corps. Decreased due to VP discretionary. November
Sustainability: University Affairs	\$ 3,000.00	\$2,000.00		Campus Sustainability Month, Recyclemania
Judicial Council Discretionary	\$ 1,250.00	\$ 1,250.00		
AV Special Project	\$ 1,000.00	\$ 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	\$ 2,475.00	\$2,700.00		
Vice-President	\$ 2,475.00	\$2,700.00		
Finance	\$ 2,475.00	\$2,700.00		
University Affairs	\$ 2,475.00	\$2,700.00		
Legislative Affairs	\$ 2,475.00	\$2,700.00		
Campus Life	\$ 2,475.00	\$2,700.00		
Total Administration Expense	239,583.00	\$ 226,598.00		
Total Operations Expense	\$ 442,200.00	\$ 457,200.00		
Student Life Expenses				
Finance Committee				
D24310 General Allocation (clubs/organizations/campus requests)	\$ 45,000.00	\$ 48,000.00		Distributed by Finance/Board via Resolution (+\$3000 to help clubs for 21-22 academic year)
Travel Grant	\$ 4,000.00	\$ 4,000.00		Distributed by Finance/Board via Resolution for Spring Travel
ASI Programs				
D24245 Special Events & Programs	\$ 25,000.00	\$25,000.00		Virtual Programming, Takeout Tuesday, Giveaways
Runner Nights	\$ 41,000.00	\$20,000.00		(Minimum commitment - \$15,000), +21,000 from 2019
RowdyCon	\$ 4,000.00	\$ 4,000.00		
MAGEC Center	\$ 1,500.00	\$ 1,500.00		Add a line item to support programs
Student Scholarships				
Student Scholarships	\$ 25,000.00	\$ 30,000.00		ASI Scholarship funds - \$500 x 60 students - Increased from 50 to 60 (Minimum - 20 \$500 scholarships not to exceed 60 \$500 scholarships)
Unallocated Amount				
General Unallocated/Reserves	\$ 2,500.00	\$ 2,500.00		
Total Student Life Expenses	\$ 148,000.00	\$ 135,000.00		
Total Expenses	\$ 590,200.00	\$ 592,200.00		

Revenue less Expenses	0.00	0.00		

2021-2022 Allocations:				
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- * increased scholarships from 50 to 60
- * created club start up fund to support clubs/organization
- * adjusted salaries for cost of living and increase in minimum wage

Approved unanimously by the Board on June 28, 2021

Stephanie Magana, President, Associated Students, Inc.

Dr. Thomas Wallace, Vice President of Student Affairs

Iaria Pesco, Executive Director, Associated Students, Inc.

Thom Davis, Vice President Business and Administrative Services

Queen King, Associate Vice President Financial Services & Controller