



COSAF

Controller: Allyson Francisco

Vice Controller: Mostafa Rasheed

Business Manager: Greg Ortiz

ASUCD Redefined

asucd



Aggie
Studios

Budget Website

Fiscal Responsibility & Transparency

- The budget website has an outline of all the income, expenditures, and employee pay for ASUCD.
 - Detailed budget breakdown for all ASUCD units, services, programs and advocacy

budget.asucd.ucdavis.edu



ASUCD Fee Over the Years

ASUCD

\$8.00

1934-78: cents - \$7.00

1979: \$8.00

2020: \$32.00

2030: \$106.00

Unitrans

\$24.50

1990: \$13.00

1999: \$24.50

Cal Aggie Camp

\$0.50

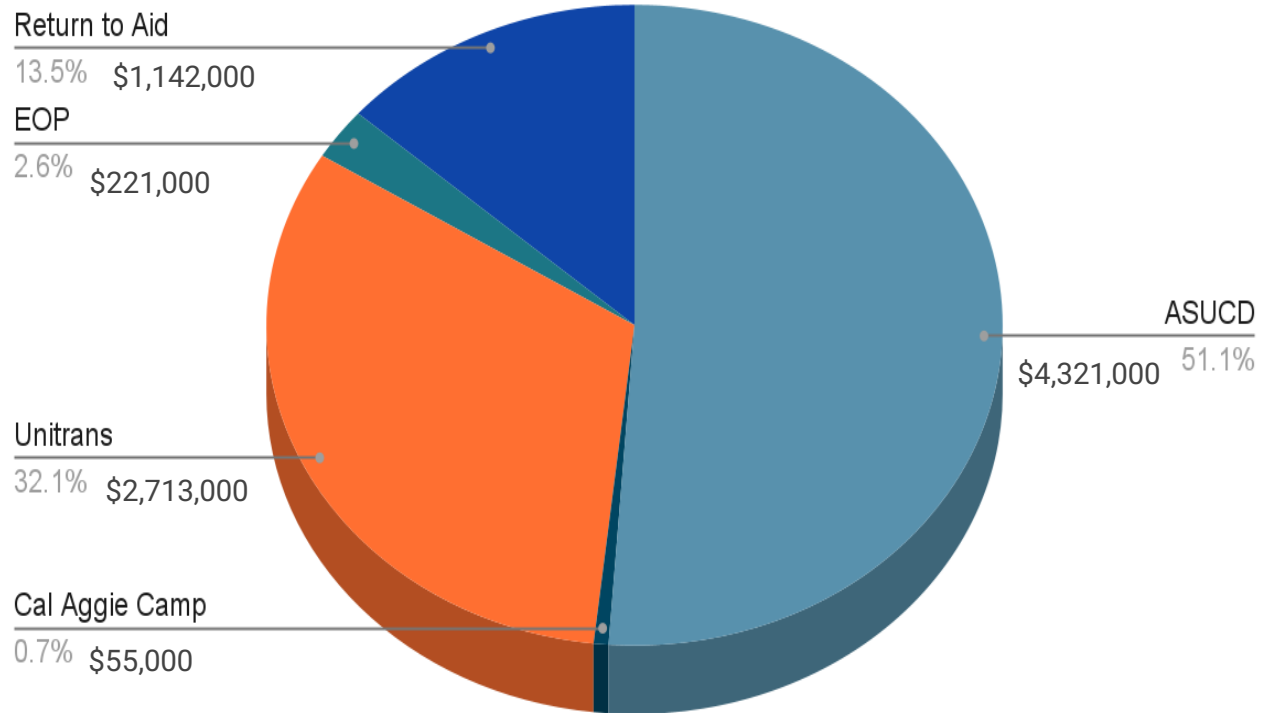
1979: \$0.50

Educational Opportunity Program

\$2.00

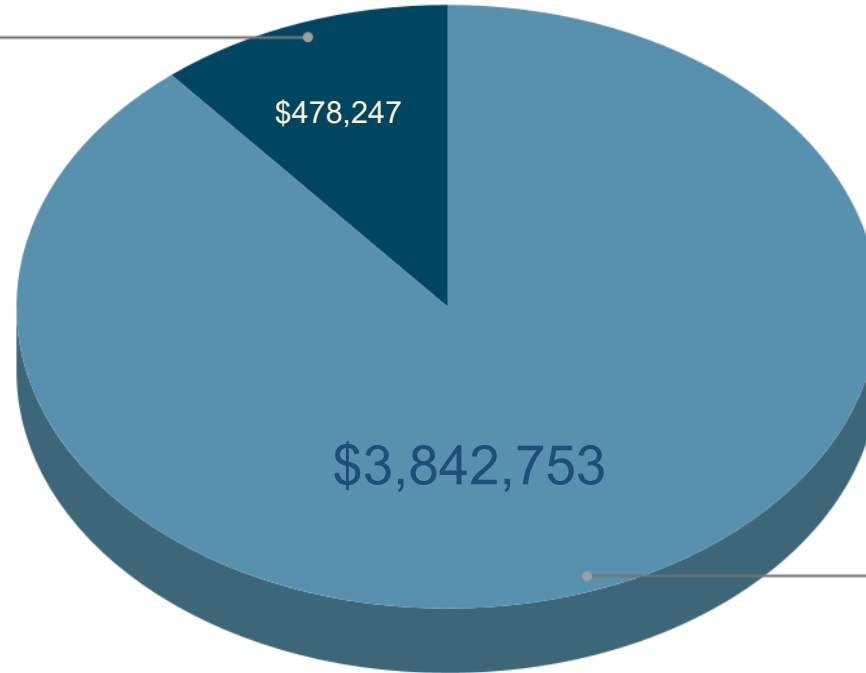
1975: \$2.00

ASUCD Fee 2023-24



Allocation of ASUCD Base Fee

Programs, Other,
11.1%



Student wages
88.9%

ASUCD Student numbers

1,350 of 1,600 hourly employees funded by ASUCD Fee

18,750 avg hours student employment a month

\$ 3,842,753.00 student wages

Flexible Shifts
1-2 hour

379 hourly positions added since 2020

100's of growth opportunities for management



Expanded Funding

- \$10,000 Better Business Funding
- \$12,235 Disability Accessibility Funding
- \$25,000 Inclusive Fellowships
- \$28,000 Cultural Days
- \$40,000 Club Finance Council
- \$45,000 Aggie Aid Grants
- \$60,000 in Silo Bus terminal crossing guards
- \$60,000 Aggie Aid Housing Grants
- \$89,946 Senate Reserves
- \$297,440 CA Aggie
- and list grows by the calendar year

Planned ASUCD Reserve Use

Use	Expense	Est. Completion Date
The Pantry move to former Gunrock Gaming	\$100,000	Spring 2024
CoHo West Expansion	\$2,000,000	2025
KDVS Station move	\$500,000	Fall 2024
Campus Center for the Environment	\$250,000	Summer 2024
Bike Barn Rental Paddock	\$25,000	Spring 2024
Unitrans Admin Building	\$2,000,000	2026
Total	\$4,875,000	

Planned Reserve Use

The Pantry



Move out of current location and into former Gunrock Gaming. Add refrigeration, freezer, office space, shelving, receiving, covered awnings, moveable equipment and branding. Adding 350+ of space and will move to a traditional marketplace shopping experience

- Estimated Cost ~\$100K
 - Funding sources
 - ASUCD Reserves
- Estimated completion date Spring 2024



Planned Reserve Use

CoHo



Expansion CoHo West toward Wellman Hall.

Expand Coffee House seating with outdoor patio, add student employee break room, office space, changing space and meeting room. Redo restrooms to be gender inclusive.

- Estimated Cost \$6.5M
- Funding Sources
 - CoHo CEI Funds \$2M,
 - Memorial Union Safety Fee \$2.5M
 - ASUCD Reserves \$2M
- Estimated completion date Summer 2025.



Planned Reserve Use

KDVS 90.3FM

KDVS out of Lower Freeborn and move into TB24 North Side (EcoHub)

- Estimated cost \$1.8M
 - Funding sources
 - Student Affairs \$1.3 - \$1.8M
 - ASUCD Reserves earmarked for \$500,000
 - Estimated completion Fall 2024

Radio Tower Move

- Estimated cost - unknown
 - Funding sources
 - ASUCD Reserves earmarked \$250,000
 - Estimated completion date 2028



Planned Reserve Use

Campus Center for the Environment



Provide more accessible and safe parking for ASUCD garden and to extend the life-expectancy of the shipping container and make it more accessible.

- Estimated cost \$250,000 - \$300,000
 - Funding sources
 - ASUCD Reserves
 - Estimated completion date Fall 2024/ Winter 2025

Planned Reserve Use

Bike Barn



New Rental Bike Parking and redesign of Showroom Floor

- Install bike racks on concrete footers in gravel area and install a cordon barrier to match existing area around Bike Barn perimeter
- Estimated cost \$25,000
 - Funding sources
 - ASUCD Reserves
 - Estimated completion date Summer 2024
- Showroom floor is TBD - Estimated completion 2026

Planned Reserve Use



Unitrans

Demolish the current undersized administrative office building at Unitrans Operations and Maintenance Facility rebuild as a two story, larger administrative office building which would allow all Unitrans staff to be housed at the facility.

- Estimated project cost \$8.5M
- Funding Sources
 - Unitrans formula funding and fees \$6.5M
 - ASUCD Reserves earmark \$2M
- Estimated Completion date 2026/2028







Thank You!
Questions?