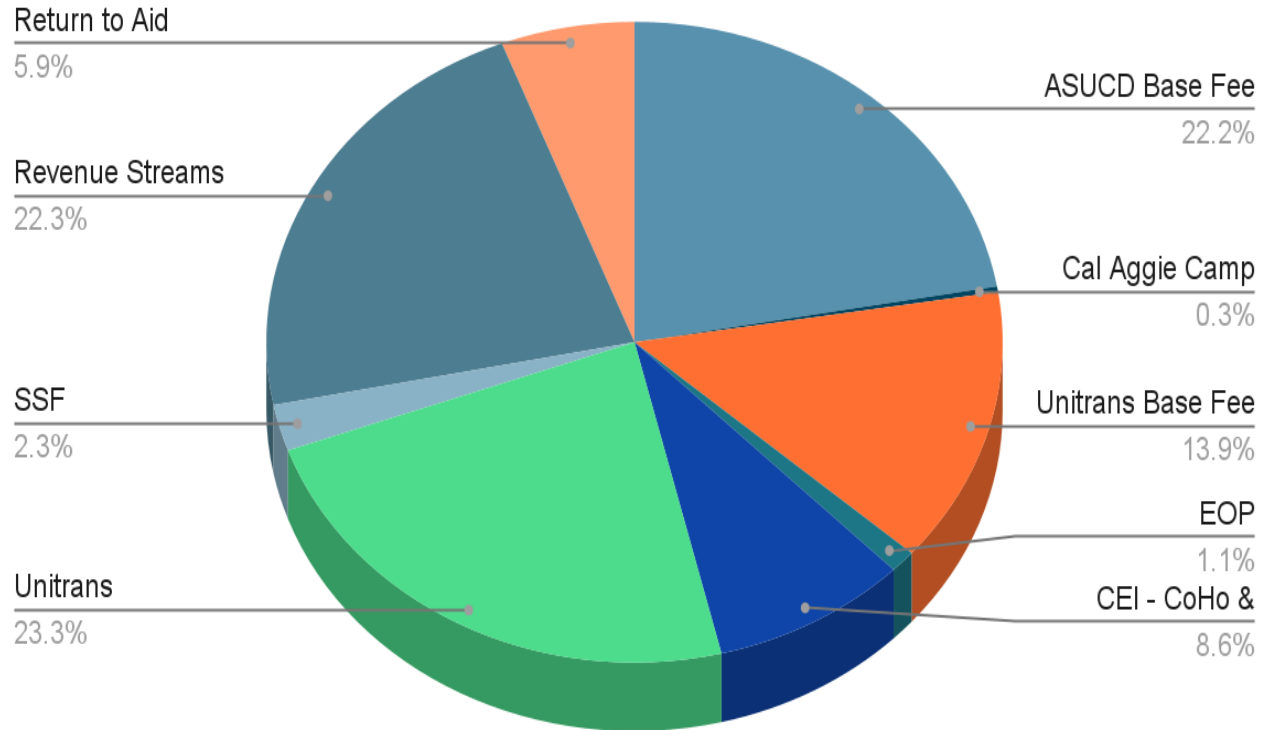


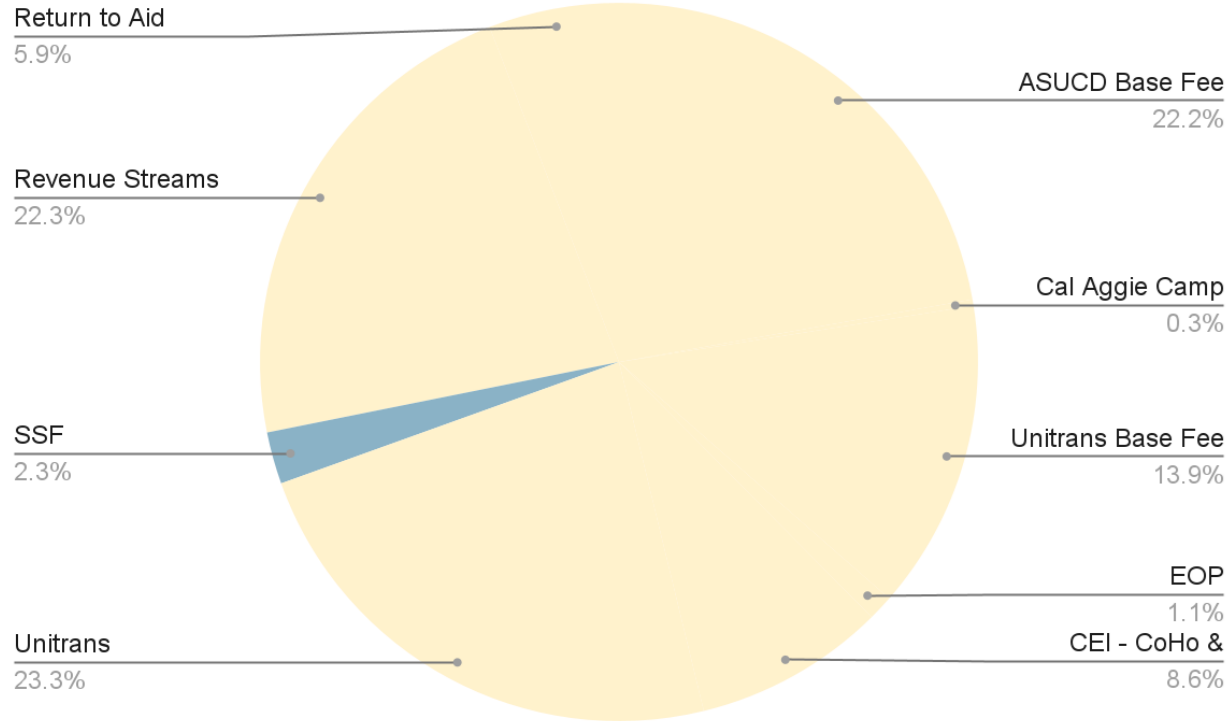


Student Services Fee

ASUCD Operational Budget



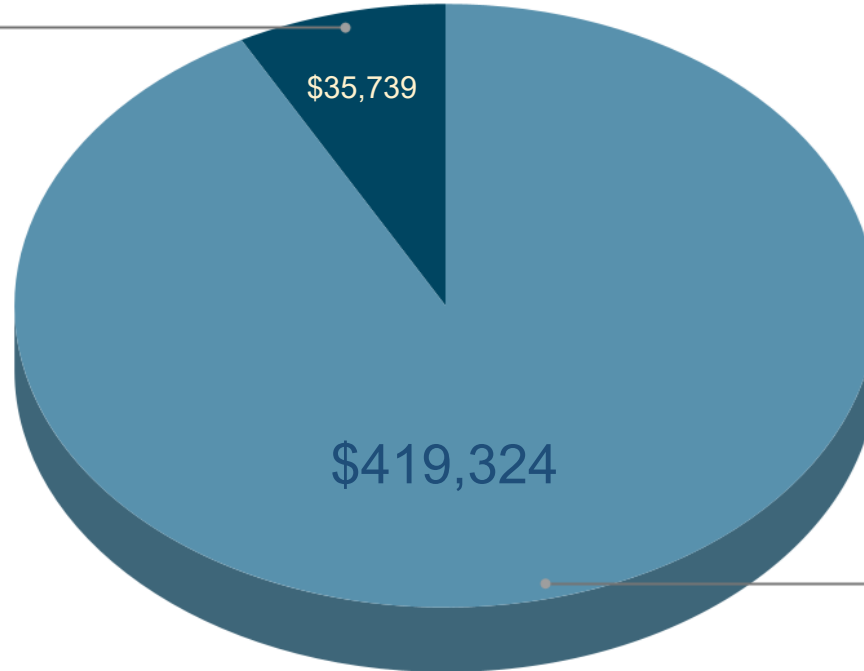
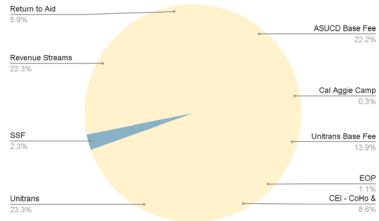
SSF Contribution to ASUCD



SSF Allocation

Operational Costs

7.9%



Total \$455,063

Salaries & Benefits

92.1%

SSF = ASUCD HQ Career Staff

- Executive Director of AS Business Management, Administration & Operations
- Sr. Director AS Strategic Planning, Special Events & Student Representation
- Payroll/Personnel Coordinator
- HQ Office Manager
- Purchasing/Accounts Payable Coordinator

The SSF fee provides the backbone funding for the following areas of ASUCD including all 1600 student employees and 41 career staff including but not limited to;

- Accounts receivable and payable
- Purchasing
- HR hiring and Onboarding
- Business management and fiscal oversight of association
- Event support
- Student representation
- Operations and administration
- Cash Office, PCI Compliance and more



In addition to, HQ staff

oversees all units without dedicated career staff including;

- Picnic Day
- Whole Earth Festival
- KDVS 90.3 FM
- The California Aggie
- Campus Center for the Environment
- ASUCD Garden
- The Pantry
- HAUS
- Entertainment Council
- Aggie Reuse
- Grants, Donations and Fundraising
- Mental Health Initiative
- Executive Branch
- Legislative Branch
- Judicial Branch
- Innovation & Research Labs
- Pride Festival
- Sunset Fest
- Aggies Vote Coalition
- Creative Media
- Aggie Studios
- General Programs and Events
- All ASUCD Volunteers

COSAF has asked ASUCD to address the following questions for SSF allocation.

- 1. Why does ASUCD need SSF support needed with such a large carryforward and increases in the ASUCD Fee yearly?**
- 1. Explain the negative impacts to ASUCD if the SSF funding was removed and they had to use internal ASUCD money?**

Why does ASUCD need SSF support needed with such a large carryforward and increases in the ASUCD Fee yearly?

Reserves should only be used for *unexpected future costs*, as well as the future costs of upkeep. Examples include emergencies, planned capital projects, strategic investments, etc.

Reserve funds should never be used for permanent expenses (like salaries and benefits).

The amount held in reserves is relative to the institution's operating budget.

Explain the negative impacts to ASUCD if the SSF funding was removed and they had to use internal ASUCD money?

ASUCD has few funding sources

- Campus-based fees
- Self revenue generation
- Grants
- Fundraising
- SSF

Need to explore other avenues to make up the difference

- Increase costs of self-revenue generation units
- Move funding from other units which means a reduction in services, programs and operations
- Begin charging for items that have typically been waived

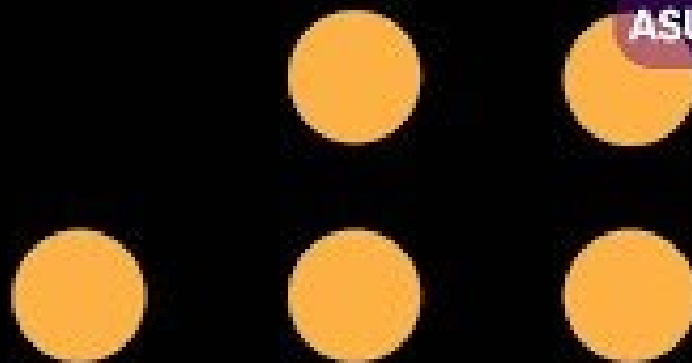


Thank You!
Questions?

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	2025/2026
Bike Barn Rental Paddock	\$25,000	Spring 2024
Unitrans Phase II Electrification and Building	\$3,400,000	2027
Reduced from 3 months operating costs to 15% reserve holding	\$500,000 annually	2024-2028
Total	\$7,525,000	

ASUCD Redefined



asucd



Aggie
Studios