

S&A Budget		2018-19	2019-20	2020-21	
Projection & Continual Expenses					
Service & Activities Fee	\$	1,135,900.00	\$ 1,425,000.00	\$ 1,500,000.00	
ASCBC Salaries (continual)			\$ 200,000.00	\$ 217,000.00	Moved from Services last year.
HUB Facelift Reserve (continual)			\$ 55,000.00		
Food Pantry Pilot (up to 2 years)			\$ 14,538.00		
Student Support Account (COVID-19 related)				\$ 71,600.00	*changed from Student Life Specialist position
S&A Emergency Fund (1-year allocation)			\$ 30,000.00	\$ 18,018.00	Rolling account; \$30,000 + \$18,018
Organizations					
Orchestra	\$	5,000.00	\$ 5,000.00	\$ 5,000.00	
Band	\$	40,000.00	\$ 40,000.00	\$ 35,000.00	
Vocal Music	\$	49,000.00	\$ 49,000.00	\$ 55,255.00	Orchestra
Drama/Theater	\$	50,000.00	\$ 60,600.00	\$ 60,600.00	ASCBC
Baseball	\$	27,000.00	\$ 39,000.00	\$ 39,000.00	Band
Men's Basketball	\$	21,000.00	\$ 29,000.00	\$ 29,000.00	Vocal Music
Men's Soccer	\$	18,000.00	\$ 27,000.00	\$ 27,000.00	Drama/Theater
Men's Golf	\$	5,500.00	\$ 13,000.00	\$ 13,000.00	Athletics
Women's Basketball	\$	21,000.00	\$ 29,000.00	\$ 29,000.00	Resource Center
Volleyball	\$	21,000.00	\$ 29,000.00	\$ 29,000.00	Manages One Budget
Women's Soccer	\$	18,000.00	\$ 27,000.00	\$ 27,000.00	
Women's Golf	\$	5,500.00	\$ 13,000.00	\$ 13,000.00	
Softball	\$	21,000.00	\$ 29,000.00	\$ 29,000.00	
Services					
Services Managed by ASCBC					
Service	\$	7,400.00	\$ 9,000.00	\$ 9,500.00	
Travel/Training	\$	13,434.00	\$ 14,300.00	\$ 14,200.00	
Office Expense	\$	13,500.00	\$ 13,500.00	\$ 13,500.00	
Club Funding	\$	26,000.00	\$ 40,000.00	\$ 40,000.00	
Activities	\$	40,000.00	\$ 45,000.00	\$ 45,000.00	
Music Copyrights	\$	4,700.00	\$ 5,000.00	\$ 5,000.00	
Stipends	\$	57,000.00			Moved to top last year; continual expense
Game Room/Intramurals	\$	22,500.00	\$ 32,208.00	\$ 34,175.00	
Student Activities Staff Salaries	\$	119,466.00			Moved to top last year; continual expense
Services Managed outside of ASCBC					
Veterans Resource Center	\$	7,000.00	\$ 7,000.00	\$ 10,000.00	
Athletic Promotions	\$	1,500.00	\$ 1,500.00	\$ 1,500.00	
Game Management	\$	81,366.00	\$ 82,577.00	\$ 85,000.00	
Esvelt Gallery	\$	19,500.00	\$ 21,310.00	\$ 23,430.00	
Tutor Center (Academic Success Center)	\$	39,500.00	\$ 55,234.00	\$ 75,351.00	
Disability Testing	\$	30,150.00	\$ 31,500.00	\$ 32,670.00	
Grants in Aid (Athletic scholarships)	\$	121,524.00	\$ 127,680.00	\$ 131,040.00	
Talent Grants (Drama)	\$	15,000.00	\$ 15,000.00	\$ 18,000.00	
Talent Grants (Vocal Music)	\$	20,400.00	\$ 25,800.00	\$ 25,800.00	
Talent Grants (Band)	\$	20,000.00	\$ 22,500.00	\$ 22,500.00	
Talent Grants (Orchestra)	\$	3,000.00	\$ 1,500.00	\$ 3,000.00	
Childcare Reimbursement	\$	45,000.00	\$ 50,000.00	\$ 52,500.00	
Travel Reimbursement for Low Income Students	\$	21,850.00	\$ 36,000.00	\$ 37,800.00	
Planetarium	\$	10,000.00	\$ 5,400.00	\$ 8,200.00	
Prefunded Clubs					
Speech Debate Club	\$	6,860.00	\$ 5,500.00	No Proposal	
Hockey Club	\$	10,000.00	\$ 15,537.00	\$ 15,588.00	
Automotive Performance Club	\$	10,000.00	No Proposal	\$ 5,000.00	
SkillsUSA	\$	25,000.00	\$ 25,000.00	\$ 25,000.00	
Splitting Image	\$	7,000.00	\$ 6,000.00	\$ 14,000.00	
Tech Club	\$	11,000.00	\$ 5,000.00	\$ 5,900.00	
Professional Agricultural Student Org (PAS)	\$	12,750.00	\$ 12,750.00	\$ 11,000.00	
Psych Club	\$	5,500.00	\$ 5,500.00	\$ 13,300.00	
Game Club			\$ 5,771.00	\$ 8,178.00	
Dental Hygiene			\$ 3,295.00	\$ 5,295.00	
Cyberhawks			\$ 3,500.00	\$ 3,000.00	
Phi Theta Kappa (PTK)	\$	6,000.00	\$ 6,000.00	\$ 8,100.00	
		18-19 Total:	19-20 Total:	20-21 Total:	
		\$ 1,135,900.00	\$ 1,425,000.00	\$ 1,500,000.00	

Approved by S&A Budget Committee in February 2020

Approved by Club Council in March 2020

Reviewed by CBC Cabinet in April 2020

Reviewed by the BOT in May 2020

Approved by the BOT in June 2020

Due to COVID-19, the College is limiting travel in 2020-21 for the health and safety of our students. The amounts in green indicate groups who were eligible to travel; they will be given an opportunity to use their travel funds in alternate ways to serve the same cohort of students.