

Associated Students, Inc. at Sacramento State
Budget Summary
July 1, 2023 - June 30, 2024

Board Approved: April 12, 2023

	<u>Student Fee</u> <u>Allocation</u>	<u>Program</u> <u>Generated</u>	<u>Budget</u> <u>FY 2023-2024</u>	<u>Budget</u> <u>FY 2022-2023</u>	<u>Variance</u>
Revenue:					
Student Fees	5,169,000	-	5,169,000	4,840,400	328,600
Financial Aide - CWP	0	-	-	0	0
Program Fees	-	2,685,214	2,685,214	2,599,210	86,004
Retail Sales	-	617,942	617,942	518,224	99,718
Grants	-	1,660,000	1,660,000	1,338,500	321,500
Other	-	1,036,767	1,036,767	756,587	280,180
Total Revenue	<u>5,169,000</u>	<u>5,999,923</u>	<u>11,168,923</u>	<u>10,052,921</u>	<u>1,116,002</u>
Expenditures:					
Student Employment Grant	328,440		328,440	300,000	28,440
Internal Programs	4,840,560	5,797,183	10,637,743	9,617,892	1,019,851
Capital/Depreciation	-	113,810	113,810	114,021	(211)
Total Expenditures	<u>5,169,000</u>	<u>5,910,993</u>	<u>11,079,993</u>	<u>10,031,913</u>	<u>1,048,080</u>
Net	-	88,930	88,930	21,008	67,922
Working Capital Reserve			-	-	
Total Budget			<u>11,168,923</u>	<u>10,052,921</u>	

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Program/Department	Requested	Granted	Requested	Granted
	2022-2023	2022-2023	2023-2024	2023-2024
Active Minds	\$ 13,440	\$ 6,592	\$ 28,800	\$ 6,259
Asian Pacific Islander Desi American Student Center	\$ 44,380	\$ 10,930	\$ 91,560	\$ 8,000
Biracial and Multi-racial Institute of Achievement			\$ 18,600	\$ 5,789
Campus Operators			\$ 62,400	\$ 7,808
Career Tracks Program	\$ 57,900	\$ 12,826	\$ 59,700	\$ 7,683
Center for African Peace & Conflict Resolution	\$ 4,500	\$ 4,500	\$ 6,240	\$ 5,219
Center for Science and Math Success	\$ 25,200	\$ 8,241	\$ 26,040	\$ 6,132
College Assistance Migrant Program (CAMP)	\$ 28,800	\$ 8,746	\$ 28,800	\$ 6,259
Commit to Study	\$ 10,800	\$ 4,800	\$ 9,600	\$ 5,374
Community Engagement Center	\$ 32,550	\$ 9,272	\$ 32,900	\$ 6,448
CRISJ's "Building Justice" Podcast			\$ 3,840	\$ 3,840
DEGREES Project	\$ 66,000	\$ 7,860	\$ 68,200	\$ 8,000
Dreamer Resource Center (DRC)	\$ 67,200	\$ 14,130	\$ 69,440	\$ 8,000
Educational Opportunity Program (EOP)	\$ 55,350	\$ 7,328	\$ 57,195	\$ 7,568
Enrollment Management and Student Systems			\$ 14,400	\$ 5,595
Executive Trainers Program (ETP)	\$ 15,400	\$ 6,867	\$ 26,880	\$ 6,170
Faculty Student Mentor Program	\$ 5,120	\$ 5,120	\$ 53,760	\$ 7,410
Financial Wellness	\$ 99,593	\$ 15,000	\$ 75,240	\$ 8,000
First Year Advising			\$ 10,240	\$ 5,403
First Year Experience Space Go-to Crew	\$ 85,440	\$ 14,885	\$ 88,080	\$ 8,000
First Year Experience-Peer Mentor			\$ 9,600	\$ 5,374
First-Generation Student Institute	\$ 22,300	\$ 7,835	\$ 53,760	\$ 7,410
Full Circle Project	\$ 18,000	\$ 7,232	\$ 9,600	\$ 2,480
GE Honors Program	\$ 28,800	\$ 8,746	\$ 10,790	\$ 5,429
Guardian Scholars Program			\$ 35,680	\$ 6,576
Hornet Attain!			\$ 4,860	\$ 4,860
Law Enforcement Candidate Scholars' Program	\$ 10,540	\$ 6,186	\$ 9,600	\$ 5,374
Leadership Initiative Student Assistants (SO&L)	\$ 9,600	\$ 6,054	\$ 9,300	\$ 5,360
Martin Luther King Jr. (MLK) Center	\$ 32,400	\$ 9,251	\$ 33,480	\$ 6,475
Math Literacy Program	\$ 4,200	\$ 4,200	\$ 8,000	\$ 5,300
Math Partners	\$ 3,600	\$ 3,600	\$ 4,800	\$ 4,800
Math Tutoring Buddies	\$ 7,500	\$ 5,760	\$ 10,000	\$ 5,392
Multi-Cultural Center	\$ 28,800	\$ 8,746	\$ 39,680	\$ 6,760
National History Day Program			\$ 20,400	\$ 5,872
Partnerships to Advance the Value of Education (PAVE)	\$ 39,400	\$ 10,232	\$ 75,600	\$ 8,000
Peer and Academic Resource Center (PARC)	\$ 228,800	\$ 15,000	\$ 260,800	\$ 8,000
Peer Counseling (hornet Nights?)			\$ 30,240	\$ 6,325
Peer-Assisted Learning (PAL) Program	\$ 34,560	\$ 9,553	\$ 35,712	\$ 6,578
PRIDE Center	\$ 28,800	\$ 8,746	\$ 29,760	\$ 6,303
Project HMONG	\$ 22,300	\$ 4,800	\$ 53,760	\$ 7,410
Public History Program			\$ 1,785	\$ 1,785
Sacramento State String Project	\$ 39,420	\$ 4,800	\$ 39,420	\$ 6,748
Sankofa Intercultural Competence and Global Leadership Program	\$ 8,192	\$ 5,857	\$ 8,448	\$ 5,321
SASEEP Recruit Back			\$ 33,480	\$ 6,475
School of Nursing TA program	\$ 23,120	\$ 7,950	\$ 20,480	\$ 5,875
SEE Ambassador Program	\$ 14,850	\$ 6,790	\$ 20,925	\$ 5,896

Serna Center
 Speak to Lead Program
 SSWD Neurodiversity-Affirming Coordinator
 Student Affairs Marketing and Communications
 Student Service Center
 Student Wellness & Health Promotion
 Summer Bridge (EOP)
 The Odyssey Program
 Tsakopoulos Hellenic Collection (University Library)
 University Galleries
 Women's Resource Center

	\$ 19,200	\$ 7,400	\$ 29,760	\$ 6,303
			\$ 25,200	\$ 6,093
			\$ 12,800	\$ 5,521
			\$ 7,800	\$ 4,960
	\$ 137,700	\$ 15,000	\$ 85,020	\$ 8,000
			\$ 28,800	\$ 6,259
	\$ 16,960	\$ 7,086	\$ 15,300	\$ 5,637
	\$ 7,680	\$ 5,785	\$ 8,160	\$ 5,307
	\$ 6,750	\$ 5,655	\$ 5,952	\$ 5,206
			\$ 12,152	\$ 5,279
	\$ 19,200	\$ 7,400	\$ 29,760	\$ 6,303
Totals:	\$ 1,508,805	\$ 350,000	\$ 1,962,579	\$ 350,000