

Associated Students, Inc. at Sacramento State
Budget Summary
July 1, 2022 - June 30, 2023

Board Approved: April 13, 2022

	<u>Student Fee Allocation</u>	<u>Program Generated</u>	<u>Budget FY 2022-2023</u>	<u>Budget FY 2021-2022</u>	<u>Variance</u>
Revenue:					
Student Fees	4,840,400	-	4,840,400	4,626,000	214,400
Program Fees	-	2,599,210	2,599,210	2,103,977	495,233
Retail Sales	-	518,224	518,224	541,860	(23,636)
Grants	-	1,338,500	1,338,500	1,125,517	212,983
Other	-	756,587	756,587	632,095	124,492
Total Revenue	<u>4,840,400</u>	<u>5,212,521</u>	<u>10,052,921</u>	<u>9,029,449</u>	<u>1,023,472</u>
Expenditures:					
Student Employment Grant	300,000		300,000	300,007	(7)
Internal Programs	4,540,400	5,077,492	9,617,892	9,305,423	312,469
Capital/Depreciation	-	114,021	114,021	114,327	(306)
Total Expenditures	<u>4,840,400</u>	<u>5,191,513</u>	<u>10,031,913</u>	<u>9,719,757</u>	<u>312,156</u>
Net	-	21,008	21,008	(690,308)	711,316
Working Capital			-	690,308	
Budget with Surplus			<u>10,052,921</u>	<u>9,719,757</u>	
Surplus/(Shortage)			21,008	-	

2022-2023

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Program/Department	Requested	Granted	Requested	Granted
	2021-2022	2021-2022	2022-2023	2022-2023
Active Minds	\$ 25,600	\$ 13,080	\$ 13,440	\$ 6,592
Asian Pacific Islander Desi American Student Center			\$ 44,380	\$ 10,930
Career Tracks Program	\$ 82,980	\$ 20,669	\$ 57,900	\$ 12,826
Center for African Peace & Conflict Resolution	\$ -	\$ -	\$ 4,500	\$ 4,500
Center for First-Generation Student Initiatives	\$ 13,800	\$ 4,070	\$ 22,300	\$ 7,835
Center for Science and Math Success	\$ 23,256	\$ 4,070	\$ 25,200	\$ 8,240
College Assistance Migrant Program (CAMP)	\$ 27,840	\$ 13,376	\$ 28,800	\$ 8,746
Commit to Study	\$ 10,800	\$ 5,050	\$ 10,800	\$ 4,800
Community Engagement Center	\$ 21,700	\$ 9,949	\$ 32,550	\$ 9,272
DEGREES Project	\$ 28,080	\$ 4,070	\$ 66,000	\$ 7,860
Department of Theatre and Dance			\$ 49,500	\$ 11,648
Dreamer Resource Center (DRC)	\$ 60,900	\$ 17,748	\$ 67,200	\$ 14,130
Educational Opportunity Program (EOP)	\$ 43,200	\$ 11,909	\$ 55,350	\$ 7,328
Executive Trainers Program (ETP)	\$ 6,900	\$ 4,070	\$ 15,400	\$ 6,867
Faculty Student Mentor Program	\$ 4,800	\$ 4,800	\$ 5,120	\$ 5,120
Financial Wellness	\$ 55,500	\$ 4,070	\$ 99,593	\$ 15,000
First Year Experience Space Go-to Crew	\$ 85,440	\$ 9,949	\$ 85,440	\$ 14,885
Full Circle Project	\$ 7,680	\$ 5,540	\$ 18,000	\$ 7,232
GE Honors Program	\$ 27,000	\$ 13,265	\$ 28,800	\$ 8,746
Hornet Nights	\$ 12,800	\$ 6,030	\$ 6,400	\$ 5,605
Law Enforcement Candidate Scholars' Program	\$ 9,000	\$ 8,969	\$ 10,540	\$ 6,186
Leadership Initiative Student Assistants (SO &L)	\$ 9,280	\$ 9,280	\$ 9,600	\$ 6,054
Martin Luther King Jr. (MLK) Center	\$ 16,200	\$ 11,836	\$ 32,400	\$ 9,250
Math Literacy Program	\$ 3,000	\$ 3,000	\$ 4,200	\$ 4,200
Math Partners			\$ 3,600	\$ 3,600
Math Tutoring Buddies	\$ 19,500	\$ 4,070	\$ 7,500	\$ 5,760
Multi-Cultural Center	\$ 23,200	\$ 4,070	\$ 28,800	\$ 8,746
Partnerships to Advance the Value of Education (PAVE)	\$ 27,600	\$ 4,070	\$ 39,400	\$ 10,232
Peer and Academic Resource Center (PARC)	\$ 216,000	\$ 24,646	\$ 228,800	\$ 15,000
Peer-Assisted Learning (PAL) Program	\$ 43,200	\$ 15,407	\$ 34,560	\$ 9,553
PRIDE Center	\$ 23,200	\$ 4,070	\$ 28,800	\$ 8,746
Project HMONG	\$ 14,720	\$ 5,540	\$ 22,300	\$ 4,800
Project Rebound	\$ 25,600	\$ 13,080	\$ 28,560	\$ 5,988
Sacramento State String Project	\$ -	\$ -	\$ 39,420	\$ 4,800
Sankofa Intercultural Competence and Global Leadership Program			\$ 8,192	\$ 5,857
School of Nursing TA program	\$ 30,720	\$ 5,050	\$ 23,120	\$ 7,950
SEE Ambassador Program	\$ 15,667	\$ 7,009	\$ 14,850	\$ 6,790
Serna Center	\$ 24,360	\$ 4,070	\$ 19,200	\$ 7,400
Student Service Center	\$ 62,160	\$ 4,070	\$ 137,700	\$ 15,000
Summer Bridge (EOP)	\$ 15,600	\$ 8,969	\$ 16,960	\$ 7,086
The Odyssey Program	\$ -	\$ -	\$ 7,680	\$ 5,785
Tsakopoulos Hellenic Collection (University Library)			\$ 6,750	\$ 5,655
Women's Resource Center	\$ 23,200	\$ 4,070	\$ 19,200	\$ 7,400
	\$ 180,911	\$ 57,016		
Totals:	\$ 1,321,394	\$ 350,007	\$ 1,508,805	\$ 350,000

4/25/2022