



6000 J Street ♦ Sacramento, CA 95819-6011
 (916) 278-6784 ♦ (916) 278-2940 Fax
 www.asi.csus.edu

Date: 04/10/2024
 Author: Baraiya
 Subject: Approval of 2024-2025 Budget
 Legislation No.: 2023/24-04-143

Passed on 4.10.2024

See the attached Memo to Dr. Luke Wood, CSU-Sacramento President and Jonathan Bowman, CSU-Sacramento Chief Financial Officer

ASI 2024-2025 Operating Budget Overview

Associated Students, Inc. at Sacramento State						
Budget Summary						
July 1, 2024 - June 30, 2025						
	Student Fee Allocation	Program Generated	Budget FY 2024-2025	Forecast FY 2023-2024	Budget FY 2023-2024	FY25 vs FY24 Budget Diff.
Revenue:						
Student Fees	5,350,050	-	5,350,050	5,045,152	5,169,000	181,050
Program Fees	-	3,276,887	3,276,887	3,133,419	2,685,214	591,673
Retail Sales	-	643,351	643,351	635,371	617,942	25,409
Grants	-	2,522,959	2,522,959	2,226,061	1,660,000	862,959
Other	-	1,144,970	1,144,970	1,286,521	1,036,767	108,203
Total Revenue	<u>5,350,050</u>	<u>7,588,167</u>	<u>12,938,217</u>	<u>12,326,524</u>	<u>11,168,923</u>	1,769,294
Expenditures:						
Student Employment Grant	400,000	-	400,000	346,503	328,440	71,560
Internal Programs	4,950,050	7,252,348	12,202,398	10,801,942	10,637,743	1,564,655
Capital/Depreciation	-	217,226	217,226	214,727	113,810	103,416
Total Expenditures	<u>5,350,050</u>	<u>7,469,574</u>	<u>12,819,624</u>	<u>11,363,172</u>	<u>11,079,993</u>	1,739,631
Net Income	-	118,593	118,593	963,352	88,930	29,663



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	Admin	Govern	SEO	Aquatic Center	Children's Center	Peak Adventures	Program Totals	Student Emp Grant	Total
Revenue									
Program Fees	177,500	-	7,873	2,224,793	404,288	462,434	3,276,887		
Retail Sales	520,000	-	0	15,646	0	107,705	643,351		
Grants	-	-	0	60,000	2,462,959	0	2,522,959		
Other	171,000	1,000	444,000	443,970	85,000	0	1,144,970		
Total Revenue	868,500	1,000	451,873	2,744,409	2,952,247	570,139	7,588,167	-	7,588,167
Expenditures									
FT Wages	1,206,559	212,468	410,506	670,403	1,196,355	416,740	4,113,031		
PT Wages	129,150	71,373	202,781	940,813	919,568	330,403	2,594,088		
Employee Related Exp.	637,313	67,895	114,447	382,634	501,020	187,147	1,890,455		
Scholarships & Grants:								400,000	
DOC		200,000					200,000		
ASI Scholarship		42,000					42,000		
Bayless		1,000					1,000		
Board Scholarship		237,000					237,000		
Club Ballots		24,500					24,500		
CHESS		3,500					3,500		
Dreamer		10,000					10,000		
Lara		1,000					1,000		
Lumachi		1,000					1,000		
Nat. Championship		5,000					5,000		
National Conf Travel		12,500					12,500		
Public Radio Exper		5,120					5,120		
Ramos		1,000					1,000		
SAD Grant Support		6,500					6,500		
Tanton		1,000					1,000		
Others	750	26,750		6,562			34,062		
Program Expenses	390,229	46,750	229,900	581,806	281,281	201,622	1,731,589		
Software/Support	26,000	10,500	7,000	47,850	42,000	26,000	159,350		
Capital/Depreciation	111,192	-	2,193	95,060	7,930	851	217,225		
Promo/Ads	6,000	3,000	18,800	11,649	2,725	6,900	49,073		
Printing	478	0	7,000	18,103	500	4,350	30,431		
Travel	11,689	13,535	3,000	129,239	500	4,000	161,963		
Grants/Contract	-	-	-	20,000	-	-	20,000		
Rent	94,708	91,491	80,990	-	-	85,489	352,678		
Office Supplies	2,588	2,000	3,500	5,757	4,000	1,680	19,526		
Special Projects	642	12,700	1,000	39	500	50	14,931		
Insurance	7,208	7,208	9,091	78,234	44,594	50,564	196,899		
Banking/Merchant	16,372	-	-	58,791	6,000	12,040	93,203		
Audit Fees	95,000	-	-	-	-	-	95,000		
Campus Cost Recovery	95,000	-	-	-	-	-	95,000		
Other	-	-	-	-	-	-	-		
Total Expenses	2,830,877	1,116,791	1,090,209	3,046,939	3,006,973	1,327,836	12,419,624	400,000	12,819,624
SAF Needed:	(1,962,377)	(1,115,791)	(638,336)	(302,530)	(54,726)	(757,697)	(4,831,456)	(400,000)	
SAF Applied:									5,350,050
Net Gain/(Loss)									118,593

2024/25 ASI Operating Budget Program/Department Summary

FY24/25 STUDENT EMPLOYMENT GRANTS PROGRAM

Funds Allocation Recommendations

	NO. OF STUDENT EMPLOYEES	NO. OF PROGRAMS	% OF TOTAL PROGRAMS	Requested	\$400,000 Pool Recommending
Student Affairs	110	31	44%	\$978,294	\$177,143
Academic Affairs	171	35	50%	\$606,834	\$200,000
Inclusive Excellence	8	4	6%	\$43,520	\$22,857
Total	289	70	100%	\$1,628,648	\$400,000

2024-25 Student Employment Grant Allocations