

Associated Students, Inc. at Sacramento State
Budget Summary
July 1, 2021 - June 30, 2022

Board Approved: April 14, 2021

	<u>Student Fee Allocation</u>	<u>Program Generated</u>	<u>Budget FY 2021-2022</u>	<u>Budget V2 FY 2020-2021</u>
Revenues:				
Student Fees	4,626,000	-	4,626,000	4,427,945
Program Fees	-	2,103,977	2,103,977	2,185,886
Retail Sales	-	541,860	541,860	544,810
Grants	-	1,125,517	1,125,517	1,117,251
Other	-	632,095	632,095	980,064
Total Revenue	<u>4,626,000</u>	<u>4,403,449</u>	<u>9,029,449</u>	<u>9,255,956</u>
Expenditures:				
Student Employment Grant	300,007		300,007	315,500
Internal Programs	4,325,993	4,979,430	9,305,423	8,980,259
Capital/Depreciation	-	114,327	114,327	102,981
Total Expenditures	<u>4,626,000</u>	<u>5,093,757</u>	<u>9,719,757</u>	<u>9,398,740</u>
Net	-	(690,308)	(690,308)	(142,784)
Working Capital Reserve			<u>690,308</u>	<u>142,784</u>
Total Budget			<u>9,719,757</u>	<u>9,398,740</u>

Associated Students, Inc. at Sacramento State
 Departmental Budget Summary
 July 1, 2021 - June 30, 2022

Board Approved: April 14, 2021							Managed	External		
	Admin	Government	SEO	Aquatic Center	Children's Center	Peak Adventures	Program Totals	Grants	Total	
Revenue										
Program Fees	177,983	-	1,500	1,237,919	406,987	279,558	2,103,977			
Retail Sales	450,000	-		14,455		77,405	541,860			
Grants		-		42,000	1,083,517		1,125,517			
Other	127,600	-	61,500	297,495	145,000	500	632,095			
Total Revenue	755,583	-	63,000	1,591,899	1,635,504	357,463	4,403,449	-	4,403,449	
Expenditures										
FT Wages	921,126	164,138	265,360	603,406	807,368	369,150	3,130,548			
PT Wages	109,070	69,801	108,167	674,268	575,868	225,884	1,763,058			
Employee Related Exp.	532,690	53,382	82,588	305,764	467,875	171,702	1,614,001			
Scholarships & Grants:								300,007		
Scholarships & Grants:										
DOC		145,000					145,000			
ASI Scholarship		16,000					16,000			
Bayless		1,000					1,000			
Board Scholarship		182,337					182,337			
Club Ballots		24,500					24,500			
CHESS		3,000					3,000			
Dreamer		5,000					5,000			
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		2,250					2,250			
Ramos		1,000					1,000			
SAD Grant Support		6,500					6,500			
Tanton		1,000					1,000			
Others		6,500					6,500			
Program Expenses	364,907	52,000	99,750	559,317	220,260	138,674	1,434,908			
Software/Support	135,161	-	1,700	-	5,000	0	141,861			
Capital/Depreciation	1,000	-	0	100,616	9,843	2,868	114,327			
Promo/Ads	1,700	5,250	18,400	15,517	150	6,400	47,417			
Printing	900	0	1,500	22,036	500	3,500	28,436			
Travel	5,000	17,000	0	1,971	200	1,500	25,671			
Grants Contract	-	-	-	20,000	-	-	20,000			
Rent	78,355	80,990	54,270	-	-	75,011	288,626			
Office Supplies	6,450	2,000	4,500	6,456	5,000	2,160	26,566			
Special Projects	2,000	9,750	-	-	-	-	11,750			
Insurance	3,293	3,293	4,117	36,166	19,990	21,408	88,267			
Banking/Merchant	23,000	-	-	45,738	8,405	8,440	85,583			
Audit Fees	70,000	-	-	-	-	-	70,000			
Campus Cost Recovery	103,000	-	-	-	-	-	103,000			
Other	0	800	2,000	7,544	1,000	800	12,144			
Total Expenses	2,357,652	871,991	642,352	2,398,799	2,121,459	1,027,497	9,419,750	300,007	9,719,757	
SAF Needed:	(1,602,069)	(871,991)	(579,352)	(806,900)	(485,955)	(670,034)	(5,016,301)	(300,007)		
SAF Applied:									4,626,000	
Net Gain/(Loss)									(690,308)	

Board Approved: April 14, 2021		Requested		Granted		Requested		Granted		Requested		Granted	
Applicant		2019-2020		2019-2020		2020-2021		2020-2021		2021-2022		2021-2022	
Active Minds	\$	13,200	\$	10,000	\$	15,000	\$	14,697	\$	25,600	\$	13,080	
Admissions and Outreach	\$	63,420	\$	28,000	\$	70,759	\$	39,193	\$	26,680	\$	4,070	
Career Tracks													
Center for First-Generation Student Initiatives													
Center for Science and Math Success (CSMS)	\$	34,026	\$	15,000	\$	34,141	\$	17,637	\$	27,840	\$	13,376	
College Assistance Migrant Program (CAMP)	\$	10,076	\$	1,500	\$	10,851	\$	980	\$	10,800	\$	5,050	
Commit to Study	\$	7,500	\$	5,000	\$	10,100	\$	5,879	\$	21,700	\$	9,949	
Community Engagement Center													
DEGREES Project													
Dreamer's Resource Center	\$	60,491	\$	15,000	\$	58,979	\$	14,697	\$	60,900	\$	17,748	
Educational Opportunity Program(SASEEP)	\$	60,000	\$	10,000	\$	60,000	\$	7,839	\$	43,200	\$	11,909	
Executive Trainers Program (ETP)													
Faculty Student Mentor Program (FSMP)	\$	2,500	\$	1,500	\$	2,500	\$	1,960	\$	4,800	\$	4,800	
Financial Wellness	\$	5,000	\$	1,500						\$	55,500	\$	4,070
First Year Experience Space Go-to Crew	\$	25,680	\$	4,000	\$	46,144	\$	5,879	\$	85,440	\$	9,949	
First-Year Advising	\$	9,360	\$	5,000	\$	6,000	\$	4,899	\$	15,300	\$	8,969	
First-Year Experience: Peer Mentor Program	\$	17,000	\$	8,000	\$	14,300	\$	7,839	\$	15,300	\$	11,717	
Full Circle Project	\$	33,600	\$	25,000	\$	9,250	\$	1,470	\$	7,680	\$	5,540	
FYS/FYE Career Development Peer Coaching	\$	17,400	\$	5,000						\$	20,437	\$	4,070
General Education Honors Program	\$	16,700	\$	9,000	\$	36,000	\$	9,798	\$	27,000	\$	13,265	
Gerth Special Collections & University Archives													
Guardian Scholars Program (GSP)	\$	55,140	\$	8,000	\$	57,920	\$	7,839	\$	36,132	\$	4,070	
Hornet Nights	\$	6,185	\$	2,000	\$	4,100	\$	1,960	\$	28,800	\$	11,909	
Law Enforcement Candidate Scholars' (LECS)	\$	8,056	\$	4,000	\$	9,560	\$	4,899	\$	12,800	\$	6,030	
Math Literacy Program													
Math Tutoring Buddies Program													
MLK Center	\$	30,000	\$	15,000	\$	30,000	\$	11,758	\$	3,000	\$	3,000	
Multi-Cultural Center													
Partnerships to Advance the Value of Education (PAVE)													
Peer Assisted Learning (PAL)	\$	60,000	\$	10,000	\$	59,068	\$	29,394	\$	23,200	\$	4,070	
Peer Assisted Resource Center (PARC)	\$	203,240	\$	20,000	\$	228,400	\$	20,576	\$	27,600	\$	4,070	
Pride Center													
Project HMONG Helping Our Next Generation	\$	10,000	\$	1,500	\$	10,000	\$	1,470	\$	43,200	\$	15,407	
Project Rebound	\$	41,000	\$	13,000	\$	33,280	\$	12,738	\$	216,000	\$	24,646	
Real Partners for Real Analysis													
Science Educational Equity (SEE)	\$	16,539	\$	2,500	\$	25,200	\$	2,939	\$	23,200	\$	4,070	
Serna Center	\$	-	\$	-						\$	2,262	\$	2,262
SO&L Leadership Initiative	\$	9,300	\$	9,300	\$	10,780	\$	8,818	\$	15,667	\$	7,009	
Student Service Center													
Summer Bridge (EOP)	\$	30,850	\$	5,000	\$	21,850	\$	4,899	\$	24,360	\$	4,070	
Third semester nursing TA program													
University Galleries	\$	15,547	\$	5,000	\$	9,560	\$	5,879	\$	9,280	\$	9,280	
Women's Resource Center													
Totals	\$	1,263,845	\$	325,610	\$	1,196,242	\$	315,500	\$	1,321,394	\$	350,007	