

Associated Students, Inc. at Sacramento State
Budget Summary
July 1, 2017 - June 30, 2018

Board Approved: April 12, 2017

	<u>Student Fee Allocation</u>	<u>Program Generated</u>	<u>Budget FY 2017-2018</u>	<u>Budget FY 2016-2017</u>
Revenue				
Student Fees	3,921,300	-	3,921,300	3,831,100
Program Fees	-	3,624,520	3,624,520	3,302,311
Retail Sales	-	411,508	411,508	363,879
Grants	-	634,513	634,513	599,455
Other	-	583,553	583,553	477,431
Total Revenue	<u>3,921,300</u>	<u>5,254,094</u>	<u>9,175,394</u>	<u>8,574,176</u>
Expenditures				
External Grants	395,857		395,857	360,100
Internal Programs	3,525,443	5,495,786	9,021,229	8,466,487
Capital/Depreciation	-	106,734	106,734	94,478
Total Expenditures	<u>3,921,300</u>	<u>5,602,520</u>	<u>9,523,820</u>	<u>8,921,065</u>
Net	-	(348,426)	(348,426)	(346,889)
Working Capital			348,426	-
Total Budget			<u>9,523,820</u>	<u>8,921,065</u>
Surplus/Shortage			<u>0</u>	-

Associated Students, Inc. at Sacramento State
Departmental Budget Summary
July 1, 2017 - June 30, 2018

Board Approved: April 12, 2017

	Admin	Government	SEO	Aquatic Center	Children's Center	Peak Adventures	Managed Program Totals	External Grants	Total
Revenue									
Program Fees	173,316	-	25,000	2,486,867	520,000	419,337	3,624,520		
Retail Sales	330,000	-		15,088		66,420	411,508		
Grants		-		42,000	592,513		634,513		
Other	82,252	-	3,000	392,841	104,660	800	583,553		
Total Revenue	585,568	-	28,000	2,936,796	1,217,173	486,557	5,254,094	-	5,254,094
Expenditures									
FT Wages	680,498	128,820	173,822	739,943	732,061	334,872	2,790,016		
PT Wages	120,000	65,063	136,099	756,973	384,539	203,878	1,666,552		
Employee Related Exp.	473,534	47,210	79,020	390,485	398,070	163,328	1,551,647		
Scholarships & Grants:								395,857	
DOC		163,100.00					163,100		
ASI Scholarship		20,500.00					20,500		
Bayless		1,000.00					1,000		
Board Scholarship		157,717.00					157,717		
Club Ballots		4,500.00					4,500		
CHESS		2,500.00					2,500		
Dreamer		3,000.00					3,000		
Lara		1,000.00					1,000		
Lumachi		1,000.00					1,000		
Nat. Championship		5,000.00					5,000		
National Conf Travel		12,500.00					12,500		
Public Radio Exper		1,000.00					1,000		
Ramos		1,000.00					1,000		
SAD Grant Support		6,500.00					6,500		
Safe Rides		0.00	10,000				10,000		
Tanton		1,000.00					1,000		
Program Expenses	305,605	53,515	109,552	898,049	146,000	137,481	1,650,202		
Software	140,498	-	1,660	-	-	0	142,158		
Capital/Depreciation	1,500	-	0	82,878	20,700	1,656	106,734		
Promo/Ads	250	6,310	19,890	20,941	100	7,800	55,291		
Printing	1,304	250	2,500	25,961	300	11,400	41,715		
Travel	7,500	20,300	3,000	53,041	200	3,500	87,541		
Grants/Contract	-	-	-	15,000	-	-	15,000		
Rent	44,890	52,803	31,795	-	-	55,620	185,108		
Office Supplies	11,100	2,150	11,048	8,357	4,000	2,520	39,175		
Special Projects	3,000	9,750	-	-	-	-	12,750		
Insurance	4,300	4,298	5,373	47,665	26,463	27,276	115,375		
Banking/Merchant	25,500	-	-	43,810	7,168	6,060	82,538		
Audit Fees	54,000	-	-	-	-	-	54,000		
Campus Cost Recovery	84,850	-	-	-	-	-	84,850		
Other	36,801	1,800	4,500	10,693	1,400	800	55,994		
Total Expenses	1,995,130	773,586	588,259	3,093,796	1,721,001	956,191	9,127,963	395,857	9,523,820
SAF Needed:	(1,409,562)	(773,586)	(560,259)	(157,000)	(503,828)	(469,634)	(3,873,869)	(395,857)	
SAF Applied:									3,921,300
Net Gain/(Loss)									(348,426)

	Requested		Granted		Requested		Granted		Requested		Granted	
	2015-16	2016-17	2015-2016	2016-17	2016-17	2017-2018	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
Board Adopted 4/12/17												
Active Minds/Mental Health Program	\$ 11,992	\$ 10,242	\$ 8,000	\$ 10,242	\$ 10,000	\$ 10,960	\$ 10,000	\$ 10,960	\$ 10,960	\$ 10,960	\$ 10,960	\$ 10,960
Career Tracks	\$ 46,712	\$ 45,105	\$ 15,000	\$ 45,105	\$ 20,000	\$ 52,857	\$ 20,000	\$ 52,857	\$ 52,857	\$ 52,857	\$ 52,857	\$ 52,857
CBA Advising Program						\$ 17,052		\$ 17,052	\$ 17,052	\$ 17,052	\$ 17,052	\$ 17,052
Center for African Peace & Conflict Resolution(CAPCR)	\$ 2,545		\$ 1,600			\$ 3,605		\$ 3,605	\$ 3,605	\$ 3,605	\$ 3,605	\$ 3,605
College Assistance Migrant Program (CAMP)	\$ 30,369	\$ 29,996	\$ 15,000	\$ 29,996	\$ 10,000	\$ 30,000	\$ 10,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Commit to Study						\$ 16,148	\$ 2,500	\$ 16,148	\$ 16,148	\$ 16,148	\$ 16,148	\$ 16,148
Community Engagement Center	\$ 16,346	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500
Dreamer Resource Center	\$ 64,437	\$ 64,365	\$ 30,000	\$ 64,365	\$ 25,000	\$ 64,365	\$ 25,000	\$ 64,365	\$ 64,365	\$ 64,365	\$ 64,365	\$ 64,365
Faculty Student Mentor Program	\$ 37,830	\$ 37,034	\$ 9,000	\$ 37,034	\$ 7,500	\$ 8,804	\$ 7,500	\$ 8,804	\$ 8,804	\$ 8,804	\$ 8,804	\$ 8,804
Festival of New American Music	\$ 5,000	\$ 5,000	\$ 1,000	\$ 5,000	\$ 3,000	\$ 4,942	\$ 3,000	\$ 4,942	\$ 4,942	\$ 4,942	\$ 4,942	\$ 4,942
First Year Experience: Co Curricular Retention (PEAK)	\$ 13,825	\$ 24,700	\$ 6,000	\$ 24,700	\$ 10,000	\$ 25,500	\$ 10,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500
First Year Experience: The FYE Space		\$ 25,636		\$ 25,636	\$ 10,000	\$ 29,452	\$ 10,000	\$ 29,452	\$ 29,452	\$ 29,452	\$ 29,452	\$ 29,452
GE Honors Program - Integrated Learning Project	\$ 8,153	\$ 8,153	\$ 3,400	\$ 8,153	\$ 3,500	\$ 4,250	\$ 3,500	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
Hornets Help		\$ 7,506		\$ 7,506	\$ 5,000	\$ 5,053	\$ 5,000	\$ 5,053	\$ 5,053	\$ 5,053	\$ 5,053	\$ 5,053
Kadama Galleries	\$ 27,088	\$ 14,728	\$ 8,000	\$ 14,728	\$ 10,000	\$ 18,618	\$ 10,000	\$ 18,618	\$ 18,618	\$ 18,618	\$ 18,618	\$ 18,618
Law Enforcement Candidate Scholars' Program		\$ 13,551		\$ 13,551	\$ 2,000	\$ 6,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Leadership Initiative Student Assistants (SO&L)	\$ 20,112	\$ 13,393	\$ 10,000	\$ 13,393	\$ 10,000	\$ 14,016	\$ 10,000	\$ 14,016	\$ 14,016	\$ 14,016	\$ 14,016	\$ 14,016
Learning Communities/Student Academic Success (EOP)	\$ 60,000	\$ 60,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 60,000	\$ 20,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Male Empowerment Collaborative	\$ 21,007	\$ 25,239	\$ -	\$ 25,239	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Master Classes, Workshops with Professional Artists (Guest Artist Series)	\$ 8,000	\$ 8,000	\$ 2,000	\$ 8,000	\$ 2,000	\$ 8,000	\$ 2,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
MLK Center						\$ 30,000		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Multi-Cultural Center	\$ 20,000	\$ 20,000	\$ 13,000	\$ 20,000	\$ 13,000	\$ 20,000	\$ 13,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Odyssey Mentoring Program	\$ 6,080	\$ 6,080	\$ 500	\$ 6,080	\$ 1,000	\$ 7,627	\$ 1,000	\$ 7,627	\$ 7,627	\$ 7,627	\$ 7,627	\$ 7,627
PAL Program	\$ 47,661	\$ 74,740	\$ 25,000	\$ 74,740	\$ 40,000	\$ 35,594	\$ 40,000	\$ 35,594	\$ 35,594	\$ 35,594	\$ 35,594	\$ 35,594
Peer and Academic Resource Center (PARC)	\$ 85,604	\$ 87,866	\$ 10,000	\$ 87,866	\$ 15,000	\$ 127,414	\$ 15,000	\$ 127,414	\$ 127,414	\$ 127,414	\$ 127,414	\$ 127,414
PRIDE Center	\$ 20,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Project Rebound						\$ 22,105		\$ 22,105	\$ 22,105	\$ 22,105	\$ 22,105	\$ 22,105
Sacramento State Farm to Fork Festival						\$ 9,489		\$ 9,489	\$ 9,489	\$ 9,489	\$ 9,489	\$ 9,489
Services to Students with Disabilities	\$ 24,904	\$ 26,390	\$ 13,000	\$ 26,390	\$ 13,000	\$ 27,650	\$ 13,000	\$ 27,650	\$ 27,650	\$ 27,650	\$ 27,650	\$ 27,650
Showcasing Student Theses and Dissertations Online						\$ 34,817		\$ 34,817	\$ 34,817	\$ 34,817	\$ 34,817	\$ 34,817
Student Research Center						\$ 11,108		\$ 11,108	\$ 11,108	\$ 11,108	\$ 11,108	\$ 11,108
Summer Bridge Academy (EOP)	\$ 55,474	\$ 25,213	\$ 14,000	\$ 25,213	\$ 15,000	\$ 22,550	\$ 15,000	\$ 22,550	\$ 22,550	\$ 22,550	\$ 22,550	\$ 22,550
Transfer Peer Mentor Program						\$ 36,209		\$ 36,209	\$ 36,209	\$ 36,209	\$ 36,209	\$ 36,209
UNIQUE Cultural Affairs	\$ 50,000	\$ 50,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Women's Resource Center	\$ 29,920	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
TOTALS	\$ 641,645	\$ 750,411	\$ 272,000	\$ 750,411	\$ 315,000	\$ 867,683	\$ 315,000	\$ 867,683	\$ 867,683	\$ 867,683	\$ 867,683	\$ 867,683