

Associated Students, Inc. at Sacramento State
Budget Summary
July 1, 2018 - June 30, 2019

Board Approved: April 11, 2018

	<u>Student Fee Allocation</u>	<u>Program Generated</u>	<u>Budget FY 2018-2019</u>	<u>Budget FY 2017-2018</u>
Revenue				
Student Fees	4,090,575	-	4,090,575	3,921,300
Program Fees	-	3,624,612	3,624,612	3,624,520
Retail Sales	-	388,575	388,575	411,508
Grants	-	637,650	637,650	634,513
Other	-	705,339	705,339	583,553
Total Revenue	<u>4,090,575</u>	<u>5,356,176</u>	<u>9,446,751</u>	<u>9,175,394</u>
Expenditures				
External Grants	323,000		323,000	395,857
Internal Programs	3,767,575	5,597,216	9,364,791	9,021,229
Capital/Depreciation	-	114,215	114,215	106,734
Total Expenditures	<u>4,090,575</u>	<u>5,711,431</u>	<u>9,802,006</u>	<u>9,523,820</u>
Net	-	(355,255)	(355,255)	(348,426)
Working Capital			355,255	-
Total Budget			<u>9,802,006</u>	<u>9,523,820</u>

Associated Students, Inc. at Sacramento State
Departmental Budget Summary
July 1, 2018 - June 30, 2019

Board Approved: April 11, 2018							Managed		
	Admin	Government	SEO	Aquatic Center	Children's Center	Peak Adventures	Program Totals	External Grants	Total
Revenue									
Program Fees	171,660	-	27,720	2,408,285	590,000	426,947	3,624,612		
Retail Sales	300,000	-		16,085		72,490	388,575		
Grants		-		42,000	595,650		637,650		
Other	117,597	-	13,000	475,782	98,160	800	705,339		
Total Revenue	589,257	-	40,720	2,942,152	1,283,810	500,237	5,356,176	-	5,356,176
Expenditures									
FT Wages	709,928	134,746	174,020	657,970	695,527	354,840	2,727,031		
PT Wages	139,400	53,393	141,561	848,026	425,000	226,402	1,833,782		
Employee Related Exp.	463,675	57,177	75,300	387,629	432,106	183,629	1,599,516		
Scholarships & Grants:								323,000	
DOC		165,000					165,000		
ASI Scholarship		20,500					20,500		
Bayless		1,000					1,000		
Board Scholarship		164,616					164,616		
Club Ballots		4,500					4,500		
CHESS		2,500					2,500		
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		1,000					1,000		
Ramos		1,000					1,000		
SAD Grant Support		6,500					6,500		
Tanton		1,000					1,000		
Others		2,000					2,000		
Program Expenses	354,643	51,290	134,675	906,689	163,050	134,755	1,745,102		
Software/Support	143,327	-	1,560	-	-	0	144,887		
Capital/Depreciation	1,500	-	0	90,459	19,400	2,856	114,215		
Promo/Ads	300	5,750	22,600	21,378	100	7,950	58,078		
Printing	1,100	250	2,500	22,810	300	11,310	38,270		
Travel	9,000	22,400	3,100	91,908	200	3,600	130,208		
Grants/Contract	-	-	-	20,000	-	-	20,000		
Rent	59,033	64,127	43,638	-	-	63,210	230,008		
Office Supplies	11,500	2,150	9,424	4,960	4,000	2,160	34,194		
Special Projects	3,000	9,750	-	-	-	-	12,750		
Insurance	4,000	3,928	4,910	44,383	24,239	26,952	108,412		
Banking/Merchant	24,000	-	-	47,839	7,168	7,055	86,062		
Audit Fees	58,000	-	-	-	-	-	58,000		
Campus Cost Recovery	92,150	-	-	-	-	-	92,150		
Other	36,090	1,800	4,500	8,035	1,000	800	52,225		
Total Expenses	2,110,646	800,877	617,788	3,152,086	1,772,090	1,025,519	9,479,006	323,000	9,802,006
SAF Needed:	(1,521,389)	(800,877)	(577,058)	(209,934)	(488,280)	(525,282)	(4,122,830)	(323,000)	
SAF Applied:									4,090,575
Net Gain/(Loss)									(355,255)

Board Adopted: 4/11/18	Requested		Granted		Requested		Granted		Requested		Granted	
	2016-17	2016-17	2016-17	2016-17	2017-2018	2017-2018	2017-2018	2017-2018	2018-2019	2018-2019	2018-2019	2018-2019
External Grant Funding 2018-2019												
Active Minds/Mental Health Program	\$ 10,242	\$ 10,000	\$ 10,960	\$ 10,960	\$ 52,857	\$ 60,636	\$ 11,694	\$ 25,000	\$ 7,000			
Career Tracks	\$ 45,105	\$ 20,000	\$ 17,052	\$ 13,951	\$ 3,605	\$ 5,275	\$ 1,000	\$ 1,000	\$ 1,000			
CBA Advising Program												
Center for African Peace & Conflict Resolution (CAPCR)												
College & Career Readiness Bootcamp	\$ 29,996	\$ 10,000	\$ 30,000	\$ 30,000	\$ 16,148	\$ 16,793	\$ 29,991	\$ 14,000	\$ 14,000			
College Assistance Migrant Program (CAMP)	\$ 19,975	\$ 2,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 9,000	\$ 9,000	\$ 3,000	\$ 3,000			
Commit to Study	\$ 7,500	\$ 7,500	\$ 64,365	\$ 64,365	\$ 8,804	\$ 8,804	\$ 8,804	\$ 2,500	\$ 2,500			
Community Engagement Center	\$ 64,365	\$ 25,000	\$ 5,000	\$ 4,942	\$ 29,452	\$ 21,702	\$ 5,000	\$ 5,000	\$ 5,000			
Dreamer Resource Center	\$ 37,034	\$ 7,500	\$ 8,804	\$ 8,804	\$ 25,500	\$ 29,400	\$ 15,000	\$ 15,000	\$ 15,000			
Faculty Student Mentor Program	\$ 5,000	\$ 3,000	\$ 4,942	\$ 4,942	\$ 8,000	\$ 8,000	\$ 8,000	\$ 1,500	\$ 1,500			
Festival of New American Music	\$ 25,636	\$ 10,000	\$ 29,452	\$ 29,452	\$ 25,500	\$ 29,400	\$ 16,843	\$ 6,000	\$ 6,000			
First Year Experience: FYE Space	\$ 24,700	\$ 10,000	\$ 8,000	\$ 8,000	\$ 5,053	\$ 5,878	\$ 8,000	\$ 1,500	\$ 1,500			
First Year Experience: PEAK	\$ 21,503	\$ 12,000	\$ 18,618	\$ 18,618	\$ 6,000	\$ 6,000	\$ 6,000	\$ 3,500	\$ 3,500			
Full Circle Program/Student Health & Counseling Services	\$ 8,000	\$ 2,000	\$ 6,000	\$ 6,000	\$ 14,016	\$ 15,741	\$ 10,000	\$ 10,000	\$ 10,000			
Guest Artist Series: Master Class, Wrkshps w/ Prof. Artists	\$ 7,506	\$ 5,000	\$ 5,053	\$ 5,053	\$ 60,000	\$ 60,000	\$ 60,000	\$ 9,000	\$ 9,000			
Hornets Help	\$ 14,728	\$ 10,000	\$ 18,618	\$ 18,618	\$ 30,000	\$ 30,000	\$ 30,000	\$ 14,000	\$ 14,000			
Kadema Galleries	\$ 13,551	\$ 2,000	\$ 6,000	\$ 6,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000			
Law Enforcement Candidate Scholars' Program	\$ 13,393	\$ 10,000	\$ 14,016	\$ 14,016	\$ 60,000	\$ 60,000	\$ 60,000	\$ 9,000	\$ 9,000			
Leadership Initiative Student Assistants (SO&L)	\$ 60,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 14,000	\$ 14,000			
Learning Communities/Student Academic Success/EOP												
MLK Center												
Multi-Cultural Center	\$ 20,000	\$ 13,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000	\$ 15,000			
Odyssey Mentoring Program	\$ 6,080	\$ 1,000	\$ 7,627	\$ 7,627	\$ 35,594	\$ 54,163	\$ 25,000	\$ 25,000	\$ 25,000			
PAL Program	\$ 74,740	\$ 40,000	\$ 35,594	\$ 35,594	\$ 127,414	\$ 218,129	\$ 19,000	\$ 19,000	\$ 19,000			
Peer and Academic Resource Center (PARC)	\$ 87,866	\$ 15,000	\$ 127,414	\$ 127,414								
Peer Mentor Program (FYE)												
PRIDE Center	\$ 20,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 22,105	\$ 29,605	\$ 15,000	\$ 15,000	\$ 15,000			
Project Rebound					\$ 9,489	\$ 17,250	\$ 2,000	\$ 2,000	\$ 2,000			
Sacramento State Farm to Fork Festival												
Sacramento State Strings Project	\$ 29,307	\$ 10,100										
Science Educational Equity Program	\$ 14,166	\$ -										
Services to Students with Disabilities	\$ 26,390	\$ 13,000	\$ 27,650	\$ 27,650	\$ 22,550	\$ 34,081	\$ 9,000	\$ 9,000	\$ 9,000			
Summer Bridge Academy (EOP)	\$ 25,213	\$ 15,000	\$ 36,209	\$ 36,209	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000			
Transfer Peer Mentor Program	\$ 50,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 20,000	\$ 25,000	\$ 15,000	\$ 15,000	\$ 15,000			
UNIQUE Cultural Affairs	\$ 20,000	\$ 15,000	\$ 811,508	\$ 811,508								
Women's Resource Center	\$ 781,995	\$ 333,600	\$ 1,106,769	\$ 1,106,769								
TOTALS	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
												\$ 323,000