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**ASSOCIATED STUDENTS, INC.**

**2024-2025 PROPOSED  
OPERATING BUDGET**

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**Associated Students, Inc.  
California State University, Dominguez Hills  
INCOME DISTRIBUTION**



**PROJECTED REVENUE FROM STUDENT FEES**

	Fee	Headcount	
Summer 2024	\$ 3	3,050	\$ 9,150
Fall 2024	\$ 72	11300	\$ 813,600
Spring 2025	\$ 67	11000	\$ 737,000
<b>Total:</b>			<b>\$ 1,559,750</b>

**STUDENT FEE DISTRIBUTION**

	Fee	Headcount	
Associated Students, Inc.*		11221	\$ 1,059,750
Intercollegiate Athletics	\$ -	11221	\$ 400,000
Cultural & Identity Centers (FKA MCA)		11221	\$ 100,000
<b>Total:</b>			<b>\$ 1,559,750</b>

**ASSOCIATED STUDENTS, INC. REVENUE**

Revenue from Student Fees	\$ 1,559,750
Estimated Interest Income from 2023-2024	\$ -
Revenue from KDHR Services	\$ 2,000
Unrestricted Reserves	\$ 474,712
<b>Revenue Grand Total:</b>	<b>\$ 2,036,462</b>

**HEADCOUNT**

	Budget	Actuals	*Variance
Summer 2023	3050	3,001	1.63%
Fall 2023	13900	14249	-20.70%
Spring 2024	13500	13074	-15.86%
<b>Average</b>	<b>14181</b>	<b>14155</b>	<b>-20.72%</b>

\*When compared to projected enrollment numbers for the FY 2023-24

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.**  
**California State University, Dominguez Hills**  
**SUMMARY**



**PROJECTED EXPENSES**

	23-24 Allocation	24-25 Allocation	% of Budget	% Change
Revenue Sharing	\$ 10,000	\$ -	0.00%	-100.0%
Toro Tuesday	\$ 42,850	\$ 16,263	0.80%	-62.0%
Referendum Entities	\$ -	\$ 500,000	24.55%	
Special Programs	\$ 723,450	\$ 62,900	3.09%	-91.3%
Co-Sponsored Programs	\$ 4,200	\$ 200	0.01%	-95.2%
Funding Resources	\$ 13,800	\$ 13,100	0.64%	-5.1%
BOD Programming	\$ 21,750	\$ 16,250	0.80%	-25.3%
Public Relations	\$ 16,500	\$ 13,000	0.64%	-21.2%
Fellowships	\$ 97,700	\$ 97,700	4.80%	0.0%
Travel	\$ 36,445	\$ 33,630	1.65%	-7.7%
Development	\$ 18,230	\$ 15,990	0.79%	-12.3%
Programming Support	\$ 175,400	\$ 142,640	7.00%	-18.7%
Professional Staff	\$ 535,094	\$ 487,496	23.94%	-8.9%
Benefits	\$ 336,382	\$ 358,463	17.60%	6.6%
Administrative Services	\$ 201,651	\$ 211,364	10.38%	4.8%
Supplies and Services	\$ 14,810	\$ 14,810	0.73%	0.0%
Utilities	\$ 30,560	\$ 25,100	1.23%	-17.9%
Insurance	\$ 20,626	\$ 27,556	1.35%	33.6%
<b>Grand Total:</b>	<b>\$ 2,299,448</b>	<b>\$ 2,036,462</b>	<b>100.00%</b>	

**Income Difference**

**\$ 0.00**

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.**  
**California State University, Dominguez Hills**  
**DETAILED EXPENDITURE BUDGET**



Division SA  
 Department ASI  
 Account Name  
 Department ID # 99000

STUDENT FEE

Account	Position #	Job Title or OE&E Account Code Title	FTE	Monthly Salary	Annual Salary	Fiscal Year Budget	Fiscal Year Actual
<b>Revenue</b>							
		Operating Revenue				1,559,750	
		Other Revenue				-	
		Projected Revenue from KDHR				2,000	
		Unrestricted Reserves				474,712	
<b>Total Revenue</b>						<b>2,036,462</b>	
<b>Management/Supervisor Salaries</b>							
601300		Executive Director	1.00				
			<b>SUBTOTAL:</b>	<b>1.00</b>			
<b>Support Staff Salaries</b>							
601300		Associate Director	1.00				
		Accounting & Finance Manager	1.00				
		Executive Assistant	1.00				
		Marketing and PR Coordinator	1.00				
		Event Coordinator	1.00				
		Graduate Assistant	0.50				
		Overtime Allowance					
			<b>SUBTOTAL:</b>	<b>5.50</b>			
<b>Student and Graduate Assistants</b>							
601303		Student Assistants	8.00		142,640	142,640	
			<b>SUBTOTAL:</b>	<b>8.00</b>	<b>142,640</b>	<b>142,640</b>	
<b>Total Serialized Positions</b>			<b>14.50</b>	<b>52,511</b>		<b>630,136</b>	
<b>Other Salaries and Wages</b>							
603001		FICA				48,059	
603004		Health and Welfare				262,468	
603005		Retirement				29,135	
603007		Workers Comp				16,122	
603010		SUI				628	
603090		Benefits - Others				0	
<b>Total Other Salaries and Wages</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>356,413</b>	
<b>Total Salaries and Wages</b>			<b>14.50</b>			<b>986,549</b>	



**Associated Students, Inc.**  
**California State University, Dominguez Hills**  
**DETAILED EXPENDITURE BUDGET**



**Operating Expenses and Equipment**

604001	Telephone	3,900
605001	Electricity	5,810
606001	Travel	33,630
613001	Contractual Services	11,940
613802	Administrative Services	167,036
613803	Audit	26,500
616002	IT-Hardware	5,000
616003	IT-Software	3,000
619001	Other Equipment	5,000
660001	Postage	300
660002	Copier (Printing Services)	3,000
660003	Supplies and Services	5,500
660009	Specialized Training	1,400
660010	Insurance	27,556
660019	Legal Fees	5,000
660090	Miscellaneous Expenses	1,000
660801	Dues & Subscriptions	2,918
660803	Cleaning and Janitorial	9,250
660804	Maintenance Contract	1,000
660805	Student Elections	8,750
660806	Fees/services charges	1,170
660807	Fellowships	97,700
660809	Conference (BOD Development)	14,590
660810	Scholarships	14,063
660811	Special Events	77,700
660816	Public Relations	15,200
660834	Repairs and Maintenance	1,000
660950	Contingency	1,000
501101-XAS03	Child Development Center (99100)	0
501101-XAS05	Toro Learning & Testing Center (99020)	0
501101-XAS06	Intercollegiate Athletics (99030)	400,000
501101-XAS07	MCA (99040)	100,000
<b>Total Operating Expenses and Equipment</b>		<b>1,049,913</b>

<b>Total Expenses</b>	<b>2,036,462</b>	<b>(0.00)</b>
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Notes:

**Associated Students, Inc.**  
**California State University, Dominguez Hills**  
**TORO TUESDAY**



ASI supports students by offering the chance of earning a scholarship using an interactive way by getting students to show their school pride on Tuesdays.

**MARKETING**

**660816-Y1012**

Promotional Items	\$ 1,000
Weekly Prizes	\$ 700
Kick Off Refreshments (Fall/Spring)	\$ 250
Grand Finale Refreshments (Fall/Spring)	\$ 250
<b>Total:</b>	<b><u>\$ 2,200</u></b>

**SCHOLARSHIP**

**660810**

Fall Semester	\$ 4,000
Spring Semester	\$ 4,000
Equipment Scholarship (1 computer, 1 tablets each semester)	\$ 5,063
Book Scholarships	\$ 1,000
<b>Total:</b>	<b><u>\$ 14,063</u></b>

**Grand Total:**

**\$ 16,263**

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
REFERENDUM ENTITIES**



ASI hosts several events and supports several programs throughout the academic year to support, promote and encourage student life on campus.

**ASI FUNDED ENTITIES**

*Child Development Center (CDC)	\$ -
Intercollegiate Athletics (ICA)	\$ 400,000
Cultural & Identity Centers	\$ 100,000

<b>Grand Total:</b>	<b><u>\$ 500,000</u></b>
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\* For further details, please see the complete CDC budget.

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
SPECIAL PROGRAMS**



ASI hosts several events and supports several programs throughout the academic year to support, promote and encourage student life on campus.

**PROGRAMMING**

**KDHR**

<b>619001-Y1018</b> Equipment	\$ 5,000
<b>660811-Y1018</b> Merchandise and Promo	\$ 3,000
<b>660811-Y1018</b> KDHR Events - DJs	\$ 500
<b>616003-Y1018</b> Software	\$ 1,000

**Total:** \$ 9,500

<b>660811-Y1005</b> LSU Programming	\$ 1,500
<b>660811-Y1005</b> Halloween Haunt	\$ 10,000
<b>660811-Y1005</b> Stress Breaks (Fall & Spring)	\$ -
<b>660811-Y1005</b> Holiday Theme Programming	\$ -
<b>660811-Y1005</b> Programming Support	\$ 3,000
<b>660811-Y1005</b> Commuter Outreach	
Fall Semester	\$ 1,200
Spring Semester	\$ 1,200

**Total:** \$ 16,900

<b>660811-Y1020</b> Spring Fling	\$ 35,000
<b>660811-Y1007</b> ASI Events in Housing	\$ 1,500

**Grand Total:** \$ 62,900

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
CO-SPONSORED PROGRAMS**



ASI co-sponsors several university-wide events and programming throughout the academic year to support, promote and encourage student growth and engagement on campus.

**CLUB FEST**

660811-Y1006 Events

\$ -

**WELCOME WEEK**

660811-Y1009

Food (Coupons)

\$ -

ASI Welcome Giveaways

\$ -

Tents and setup for student organizations

\$ -

Activity/Performer(s)

\$ -

Total: \$ -

**BASIC NEEDS PROGRAM**

660811-Y1035 Hygiene Products

\$ -

660811-Y1035 Meals (\$16.5/day for 650 students)

\$ -

Total: \$ -

**TORO DAYS/ HOMECOMING**

660811-Y1011

Refreshments (ASI Event)

\$ 200

Activity/Performer(s)

\$ -

Logistical Needs

\$ -

Promotional Items

\$ -

Total: \$ 200

**Grand Total:**

**\$ 200**

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
FUNDING RESOURCES**



The Finance Commission sets aside money for student clubs, organizations and university departments to assist with financial needs for student programming throughout the year. The details below outline the funding entities available for clubs and orgs and departments.

**STUDENT ACTIVITIES AND CULTURAL PROGRAMS COMMISSION**

\$ 6,000

**660811-Y1004**

Funds are available for request by students clubs and organizations and university departments. Departments and student organizations wanting to request funds from this commission must review and agree to the terms of the Program Partnership Request and Policy.

**660811-Y1004** Board Community Service Project

\$ 500

Total:

\$ 6,500

**STUDENT CLUBS AND ORGANIZATIONS**

**660811-Y1006**

**Organizations Commission**

\$ 5,000

Funds are available for request by students clubs and organizations only. Student clubs and organizations wanting to request fund from this commission must review and agree to the terms of the Program Partnership Request and Policy. The maximum amount available per organization per Fiscal Year is \$500.

**Promotional Items & Start-Up Funds**

\$ 1,000

**Clubs & Orgs End of the Year Meeting**

\$ -

**Club Point Winners**

\$ 600

**Grand Total:**

\$ 13,100

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
BOD PROGRAMMING**



The Finance Commission sets aside money for the various commissions within ASI to plan various events relevant to their role and function.

**ACADEMIC AFFAIRS PROGRAMS**

\$ -

**660811-Y1004** Funds for Academic Affairs Programs are to be planned and implemented by the College Representatives. The funds may ONLY be used by the Academic Affairs component of ASI upon the approval of the Vice President of Academic Affairs. Each College Representative is encouraged to collaborate with their college. If needed, College Representatives can request funding from the Finance Commission.

**LEGISLATIVE AFFAIRS PROGRAMS**

\$ 1,000

**660811-Y1004** Funds for Legislative Affairs Programs are to be planned and implemented by the Director of Legislative Affairs. The funds may ONLY be used by the Legislative Affairs commission upon the approval of the ASI President or designee.

**ELECTIONS COMMISSION**

**660805** ASI holds annual elections and conducts several surveys to ensure the good governance of the corporation.

Promotional drawing items	\$ 1,500
Elections Events	\$ 1,500
Big Pulse	\$ 5,500
Election Promotion/Materials	\$ 250
<b>Total:</b>	<u>\$ 8,750</u>

**DIRECTOR OF STUDENT SERVICES**

\$ 500

**660811-Y1004** Funds for Student Services Programs are to be planned and implemented by the Director of Student Services. The funds may ONLY be used by the Director of Student Services upon the approval of the ASI President or designee.

**STUDENT AT LARGE INTERN PROGRAMS**

\$ 1,000

**660811-Y1004**

**AWARD BANQUET**

\$ 5,000

**660811-Y1004**

**Grand Total:**

\$ 16,250

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
PUBLIC RELATIONS**



ASI hosts several events throughout the year to advertise itself to its constituents and the campus community as a whole. The line items below aim to build and strengthen ASI's relationship to its constituents and the university.

**MARKETING**

**660816-Y1019**

Branding	\$ 3,500
Social Media Campaigns	\$ 1,000
ASI BOD & Student Staff Gear	\$ 2,000
Total:	<u>\$ 6,500</u>

**OUTREACH**

**660816-Y1001**

New Student Orientation (Ad)	\$ -
New Student Orientation (NSO)/Gift Cards	\$ 500
Promotional Items & Services (Fall & Spring)	\$ 6,000
ASI Services (Scantrons)	\$ -
Total:	<u>\$ 6,500</u>

**Grand Total:**

**\$ 13,000**

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.



**Associated Students, Inc.  
California State University, Dominguez Hills  
FELLOWSHIPS**



ASI supports its board members by offering fellowships for their work and dedication to the organization.

**EXECUTIVE BOARD MEMBERS**

660807

President	\$ 16,000
Executive Vice President	\$ 10,000
Vice President of Academic Affairs	\$ 10,000
Vice President of Finance	\$ 10,000
Total:	<u>\$ 46,000</u>

**BOARD MEMBERS**

660807

Student Activities Commissioner	\$ 4,700
Organizations Commissioner	\$ 4,700
Elections Commissioner	\$ 4,700
Director of Legislative Affairs	\$ 4,700
Director of Student Services	\$ 4,700
College of Natural and Behavioral Sciences Representative	\$ 4,700
College of Business Administration and Public Policy Representative	\$ 4,700
College of Health and Human Services and Nursing Representative	\$ 4,700
College of Arts & Humanities Representative	\$ 4,700
College of Education Representative	\$ 4,700
International Student Representative	\$ 4,700
Total:	<u>\$ 51,700</u>

<b>Grand Total:</b>	<u><u>\$ 97,700</u></u>
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Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills**



**TRAVEL**

606001

ASI provides funds to support its board members and staff traveling in official capacity on behalf of ASI. This includes statewide CSSA conferences and leadership training for board members as well professional conferences for staff.

**BOD TRAVELS**

<b>CSSA</b>	Rate	Attendants	Nights	Conferences	
Plenary Meetings					
Registration	\$ 150	2		6	\$ 1,800
Airfare	\$ 200	2		6	\$ 2,400
Hotel	\$ 200	2	2	6	\$ 4,800
Per Diem	\$ 60	2		6	\$ 1,440
Transportation	\$ 175			6	\$ 1,050
<b>Total:</b>					<b>\$ 11,490</b>

<b>CHESS</b>	Rate	Attendants	Nights	Rooms\Cars	
February					
Northern CA Registration	\$ 200	8			\$ 1,600
Airfare	\$ 200	8			\$ 1,600
Hotel	\$ 200		2	5	\$ 2,000
Per Diem	\$ 60	8			\$ 1,440
Transportation	\$ 250			2	\$ 500
<b>Total:</b>					<b>\$ 7,140</b>

<b>CSUNITY</b>	Rate	Attendants	Nights	Rooms\Cars	
August					
Southern CA Registration	\$ 200	16			\$ 3,200
Hotel	\$ 200		2	8	\$ 3,200
Per Diem	\$ 60	16			\$ 1,920
Transportation	\$ 175			3	\$ 525
<b>Total:</b>					<b>\$ 8,845</b>

**Associated Students, Inc.  
California State University, Dominguez Hills**



**TRAVEL**

606001

**PANETTA**

Northern CA Higher Ed Conference/ National Student Conference

\$ 420

**BOD Total:**

\$ 27,895

**STAFF TRAVELS**

**AOA**

	Rate	Attendants	Nights	Rooms\Cars	
January	Conference for ED, AD & FBSM				
Northern CA	Registration	\$655	3	1	\$ 1,965
	Transportation	\$200	3	1	\$ 600
	Hotel (ED)	\$200		3 1	\$ 600
	Hotel	\$200		2 2	\$ 800
	Per Diem	\$60	3		\$ 540
				Total:	<u>\$ 4,505</u>

**AS/SU MEETING**

	Rate	Attendants	Nights	Rooms\Cars	
	Conference for ED & AD				
	Transportation	\$0			\$ -
	Hotel	\$0		3 1	\$ -
	Per Diem	\$0	2		\$ -
				Total:	<u>\$ -</u>

**SPECIALIZED CONFERENCE**

	Rate	Opportuniti	Nights		
	Conference for Office Professional Staff				
	Registration	\$150	1	\$ 150	
	Hotel	\$300	1	2 \$ 600	
	Per Diem	\$60	1	\$ 180	
	Transportation	\$300	1	\$ 300	
				Total:	<u>\$ 1,230</u>

**ADDITIONAL TRAINING**

Graduate Assistants				\$ -
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**Staff Total:**

\$ 5,735

**Grand Total:**

\$ 33,630

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
DEVELOPMENT**



ASI provides funds to support the leadership and professional development of its board members and professional staff.

**BOARD DEVELOPMENT**

660809

**August Retreat**

Food	\$	8,250
Activity	\$	1,200
Supplies/Activities	\$	200
<b>Total:</b>	<b>\$</b>	<b>9,650</b>

**January Development**

Food	\$	2,500
Activity	\$	1,200
Supplies	\$	200
<b>Total:</b>	<b>\$</b>	<b>3,900</b>

**Executive Retreat**

Food	\$	560
Supplies	\$	100
<b>Total:</b>	<b>\$</b>	<b>660</b>

**Transition Retreat**

Food	\$	280
Supplies/Activities	\$	100
<b>Total:</b>	<b>\$</b>	<b>380</b>

**BOD Development Total:**

**\$ 14,590**

**STAFF DEVELOPMENT**

660009

**Professional Staff Development**

Food	\$	-
Activity	\$	-
<b>Total:</b>	<b>\$</b>	<b>-</b>

**Associated Students, Inc.  
California State University, Dominguez Hills  
DEVELOPMENT**



**Student Staff Development**

Food	\$	450
Activity	\$	450
	\$	<u>900</u>

**Administrative Staff Retreat**

Food	\$	-
Room Rental	\$	-
Supplies	\$	-
Total:	\$	<u>-</u>

**Holiday Party**

Food	\$	-
Room Rental	\$	-
Supplies	\$	-
Total:	\$	<u>-</u>

**Staff Development Total:**

<b>\$</b>	<b><u>900</u></b>
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**ASSESSMENTS**

SRLS Assessment (18 x \$8)	\$	-
Strengths Quest	\$	500
Total:	\$	<u>500</u>

**Grand Total:**

<b>\$</b>	<b><u>15,990</u></b>
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Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
PROGRAMMING SUPPORT**

601303



ASI recruits students to help plan and support its programming efforts throughout the academic year. The positions below are available to current eligible CSUDH students.

	Weeks	Hours/Week	Rate
<b>CLERICAL</b>			
Front Desk Coordinator - Clerical II	50	20	\$ 17,680
Front Desk Coordinator - Clerical II	50	20	\$ 17,680
Front Desk Coordinator - Clerical II	50	0	\$ -
		<b>Total:</b>	<u>\$ 35,360</u>
<b>PROGRAM ASSISTANTS</b>			
Technology Assistant II	50	20	\$ 17,680
Program Assistant	50	20	\$ 17,680
Program Assistant	50	20	\$ 17,680
KDHR Assistant	50	0	\$ -
KDHR Assistant	50	20	\$ 17,680
Digital Media Assistant	50	20	\$ 17,680
Digital Media Assistant	50	20	\$ 17,680
		<b>Total:</b>	<u>\$ 106,080</u>
<b>INTERNS</b>			
Interns	50	4	\$ 1,200
		<b>Total:</b>	<u>\$ 1,200</u>
<b>Grand Total:</b>			<u><u>\$ 142,640</u></u>

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
PROFESSIONAL STAFF**

601300



ASI recruits professional staff to run and manage the corporation and its subsidiaries. The professional staff is responsible to execute the vision and decision-making of the Board of Directors.

	Hours	Rate	Months/Weeks	
<b>ASI STAFF</b>				
7 FTE Staff				
Executive Director			12	
Associate Director			12	
Accounting & Finance Specialist			12	
Executive Assistant	40		52	
Marketing & PR Coordinator	40		52	
Event Coordinator	40		52	
Graduate Assistant - Programming	29		47	
				\$ -
			Total:	<u>\$ 485,587</u>
<b>OT ALLOWANCE</b>				
Hourly Overtime			Total:	<u>\$ 1,908.65</u>
<b>Grand Total:</b>				<u>\$ 487,496</u>

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
BENEFITS**



ASI incurs operating and administrative costs relevant to the good management and well-being of the corporation.

	Salary	Rate	Months	
<b>BENEFITS - STAFF*</b>				
603007 Federal Unemployment	\$ 485,587	1.20%		\$ 5,827
603001 FICA (Med + SS)	\$ 485,587	7.65%		\$ 37,147
603010 Employment Training Tax	\$ 485,587	0.10%		\$ 486
603005 Retirement	\$ 485,587	6%		\$ 29,135
603004 Health/Welfare	\$ 21,872		12	\$ 262,468
Medical		\$ 20,494		
Dental		\$ 1,064		
Vision		\$ 208		
Life Insurance		\$ 106		
				<u>\$ 335,064</u>
<b>BENEFITS - STUDENTS</b>				
603007 Federal Unemployment	\$ 142,640	1.20%		\$ 1,712
603001 FICA (Med + SS)	\$ 142,640	7.65%		\$ 10,912
603010 Employment Training Tax	\$ 142,640	0.10%		\$ 143
				<u>\$ 12,766</u>
<b>AORMA</b>				
603007 Workers Comp (4 qtrs)		\$ 2,146	4	<u>\$ 8,583</u>
<b>OPEB</b>				
613802 VEBA Administrative Fee				\$ 1,000
613802 LSA Pension Administrative Fee				\$ 1,050
603090 VEBA Trust Funding				\$ -
				<u>\$ 2,050</u>
<b>Grand Total:</b>				<u><u>\$ 358,463</u></u>

\*Includes retirement benefits for Joanne Sato, Guy Witherspoon, Jr, Yvonne Green, and Linda Fisher.  
Benefits Based on Merit/Annual Increase to be taken from Reserves.

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.



**Associated Students, Inc.  
California State University, Dominguez Hills  
ADMINISTRATIVE SERVICES**



ASI incurs operating and administrative costs relevant to the good management and well-being of the corporation.

**DUES AND SUBSCRIPTIONS**

<b>660801</b> Abila Software Maintenance	\$	-
Office Supplies (Costco, Amazon, Quill)	\$	450
AOA Membership	\$	1,497
NACA	\$	396
PIHRA	\$	175
TimeStamp Maintenance	\$	400
<b>Total:</b>	<u>\$</u>	<u>2,918</u>

**UNIVERSITY MOU ALLOCATION**

<b>613802</b>			0%
Invoiced Annual Accounting	\$ 42,974	\$	28,021
Cashiering	\$ 3,269	\$	11,908
Logistics Support	\$ -	\$	3,029
Risk Management Staff	\$ 2,990	\$	4,199
Computing Help Desk	\$ 10,954	\$	15,356
IT Maintenance Contract	\$ 6,408	\$	16,333
Budget Office	\$ 1,151	\$	11,135
Utility Chargeback - Children's Center	\$ 33,432	\$	10,910
University Police Staff	\$ 42,026	\$	39,095
<b>Total:</b>	<u>\$</u>	<u>\$</u>	<u>139,986</u>

**TORO AUXILIARY PARTNERS**

<b>613802</b> Club/Orgs Account Maintenance Fee & Payroll Services	<u>\$</u>	<u>25,000</u>
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**ANNUAL AUDIT AND FILINGS**

<b>660806</b> Franchise Tax Board	\$	10
<b>660806</b> Department of Justice	\$	150
<b>613803</b> External Audit - Cohn Reznik	\$	26,500
<b>Total:</b>	<u>\$</u>	<u>26,660</u>

**LEGAL FEES**

<b>660019</b> Estimated Expenses for Annual Costs	<u>\$</u>	<u>5,000</u>
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**ACTUARIAL STUDY**

<b>613001</b>	<u>\$</u>	<u>10,800</u>
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**CONTINGENCY**

<b>660950</b>	<u>\$</u>	<u>1,000</u>
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**Grand Total:**

<u>\$</u>	<u>211,364</u>
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Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
SUPPLIES AND SERVICES**



ASI incurs operating and administrative costs relevant to the good management and well-being of the corporation.

**SUPPLIES**

<b>66003</b> General Office Supplies	\$ 5,500
<b>66090</b> BOD Miscellaneous	\$ 1,000
<b>Total:</b>	<u>\$ 6,500</u>

**IT SUPPLIES**

<b>61603</b> Software Licenses	\$ 2,000
<b>61602</b> Hardware Replacement of 4 units (currently 21 units on a 3 year cycle)	\$ 5,000
<b>Total:</b>	<u>\$ 7,000</u>

**SERVICES**

<b>660806</b> Parking for ASI President	\$ 1,010
<b>660001</b> Postage	\$ 300
<b>Total:</b>	<u>\$ 1,310</u>

**Grand Total:**

**\$ 14,810**

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.  
California State University, Dominguez Hills  
UTILITIES**



ASI incurs operating and administrative costs relevant to the good management and well-being of the corporation.

**MAINTENANCE**

<b>660804</b> Quarterly Maintenance for ASI Golf Cart	\$ 1,000
<b>660002</b> Copier	\$ 3,000
<b>660803</b> Waste + Pest Control	\$ 800
<b>660803</b> Trash Bags	\$ 150
<b>660803</b> Cleaning and Sanitizing	\$ 8,300
<b>604001</b> Telephone (Including Fax Lines)	\$ 3,900
<b>660834</b> Estimate Amount for Repairs and Maintenance	\$ 1,000
Total:	<u>\$ 18,150</u>

**SERVICES**

<b>605001</b> Electricity (2421sf. (approx.) x .20¢ x 12 months)	\$ 5,810
<b>613001</b> Water Services (Sparkletts)	\$ 1,140
<b>613001</b> Helium	\$ -
<b>613001</b> Helium refills	\$ -
Total:	<u>\$ 6,950</u>

**Grand Total:**

\$ 25,100

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**Associated Students, Inc.**  
**California State University, Dominguez Hills**  
**INSURANCE**



ASI incurs operating and administrative costs relevant to the good management and well-being of the corporation. The insurance coverage also includes the ASI CSUDH Children's Center.

**PREMIUMS**

**660010**

Liability Insurance Program	\$ 13,599
Property Premium	\$ 6,117
Crime Premium	\$ 1,461
Participant Accident Insurance	\$ 1,500
Unemployment Insurance Program	\$ 4,879
Property Insurance (CDC)	\$ -
Cyber Liability	\$ -
Identity Fraud Insurance	\$ -

**Grand Total:**

**\$ 27,556**

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**INCOME DISTRIBUTION**



**CHILD DEVELOPMENT CENTER'S (CDC) REVENUES**

ASI Allocation	\$	-
Parent Fees - certified (CSPP/CCTR)	\$	25,000
Parent Fees - noncertified (Private Pay)	\$	268,800
State Grants and Contracts - CCTR	\$	378,925
State Grants and Contracts - CSPP	\$	396,383
State one time only funds (QSLA)	\$	6,000
Private contributions	\$	-
Revenues - other (CCAMPIS)	\$	210,554
Revenues - Unallocated Reserves	\$	-
Nutrition Program	\$	65,000
<b>Revenue Grand Total:</b>	<b>\$</b>	<b><u>1,350,662</u></b>

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**SUMMARY**



<b>PROJECTED EXPENSES</b>	2023-24 Allocation	2024-25 Allocation	% Difference	% of Budget
Special Programs	\$ 40,480	\$ 56,200	38.8%	4.16%
Development	\$ 7,900	\$ 11,595	46.8%	0.86%
Student Staff	\$ 65,203	\$ 36,946	-43.3%	2.74%
CDC Staff	\$ 619,558	\$ 630,411	1.8%	46.67%
Benefits	\$ 517,223	\$ 552,348	6.8%	40.89%
Administrative Services	\$ 7,500	\$ 6,900	-8.0%	0.51%
Supplies and Services	\$ 22,400	\$ 48,400	116.1%	3.58%
Utilities	\$ 26,000	\$ 7,863	-69.8%	0.58%
<b>Grand Total:</b>		<b>\$ 1,350,662</b>		<b>100.00%</b>
<b>Income Difference</b>		<b>\$ 0.00</b>		

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**DETAILED EXPENDITURE BUDGET**



**Division** EMSA  
**Department** ASI  
**Account Name** Children's Center  
**Department ID #** 99100

STUDENT FEE

Account	Position #	Job Title or OE&E Account Code Title	FTE	Monthly Salary	Annual Salary	Fiscal Year Budget	Fiscal Year Actual
<b>Revenue</b>	501101	ASI Student Referendum				-	
	501101	Revenues - Unallocated Reserves				-	
	501801	Parent Fees - certified				25,000	
	501802	Parent Fees - noncertified				268,800	
	503290	State Grants and Contracts - CCTR				378,925	
	503290	State Grants and Contracts - CSPP				396,383	
	503290	State one time only funds				6,000	
	503401	Private contributions				-	
	580090	Revenues - other				210,554	
	580090	Nutrition Program				65,000	
<b>Total Revenue</b>						<b>\$ 1,350,662</b>	
<b>Support Staff Salaries</b>							
	601300	Director (Cert)	1.00				
	601300	Assistant Director	1.00				
	601300	Admin Assistant	1.00				
	601300	Nutrition Coordinator	1.00				
		<b>SUBTOTAL:</b>	<b>4.00</b>			<b>181,985</b>	<b>181,985</b>
<b>Teaching Staff Salaries</b>							
	601862	Salaries - Cert Lead Teacher	1.00				
	601862	Salaries - Cert Teacher	9.00				
		<b>SUBTOTAL:</b>	<b>9.00</b>			<b>448,426</b>	<b>448,426</b>
<b>Student Staff Salaries</b>							
	601303	Salaries - Student Assistants	2.00				
		<b>SUBTOTAL:</b>	<b>2.00</b>			<b>36,945.60</b>	<b>36,945.60</b>
<b>Total Serialized Positions</b>			<b>15.00</b>	<b>0</b>	<b>667,356</b>	<b>667,356</b>	
<b>Other Salaries and Wages</b>							
	603001	FICA				48,226	
	603004	Health and Welfare				454,794	
	603005	Retirement				37,825	
	603007	Workers Comp				7,565	
	603010	SUI				630	
	603090	Benefits - Students				3,307	

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**DETAILED EXPENDITURE BUDGET**



<b>Total Other Salaries and Wages</b>	<b>0.00</b>	<b>0.00</b>	<b>552,348</b>
<b>Total Salaries and Wages</b>	<b>0.00</b>		<b>1,219,704</b>

**Operating Expenses and Equipment**

604001	Telephone	2,000
605001	Water	6,000
605001	Pest Services	3,800
605001	Fire Protection	1,000
606001	Travel	3,595
613001	Water Service	2,000
613802	Marketing	1,000
613803	Audit	4,500
616002	IT-Hardware	2,500
616003	IT-Software	500
619001	Equipment	0
660001	Postage	100
660002	Printing	3,863
660003	Supplies and Service	18,000
660003	Office Supplies	3,500
660009	Conference	4,000
660009	Specialized Training	4,000
660090	Miscellaneous Expenses	500
660801	Dues & Subscriptions	1,200
660803	Cleaning and Janitorial	1,000
660804	Maintenance Contract	0
660806	Fees/services charges	200
660811	Special Events	1,200
660812	Food Program - other	15,000
660813	Food Program - food	40,000
660814	Permits	2,000
660815	Instructional Supplies	8,500
660834	Repairs and Maintenance	1,000
660950	Contingency	0

<b>Total Operating Expenses and Equipment</b>		<b>130,958</b>
<b>Total Expenses</b>		<b>1,350,662</b>

Notes:

0.00



**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**SPECIAL PROGRAMS**



ASI recruits students to help plan and support its programming efforts throughout the academic year. The positions below are available to current eligible CSUDH students.

**SPECIAL EVENTS**

<b>660811</b> Graduation	\$ 400
Field Trips (2)	\$ -
Family Bonding Event	\$ 800
Total:	<u>\$ 1,200</u>

**FOOD PROGRAMS**

<b>660813</b> Main Food Program	\$ 40,000
<b>660812</b> Supplemental Food Program	\$ 15,000
Total:	<u>\$ 55,000</u>

<b>Grand Total:</b>	<u><u>\$ 56,200</u></u>
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Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER  
California State University, Dominguez Hills  
DEVELOPMENT**



**STAFF DEVELOPMENT**

<b>606001</b> Travel	\$	3,595
<b>660009</b> Conference	\$	4,000
<b>660009</b> Specialized Training	\$	4,000
<b>Grand Total:</b>	\$	<u>11,595</u>

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**PROGRAMMING SUPPORT**

601303



ASI recruits students to help plan and support its programming efforts throughout the academic year. The positions below are available to current eligible CSUDH students.

	Weeks	Hours/Week	Rate	
<b>STUDENT TEACHING ASSISTANTS</b>				
Student Teaching Assistant	48		20	
Student Teaching Assistant	48		20	
Student Teaching Assistant	0		0	
				Total: <u>\$ 33,946</u>
<b>STUDENT AIDE</b>				
Student Aide	48		20	
Student Aide	48		20	
				Total: <u>\$ -</u>
<b>INTERNS</b>				
Interns	50		10	\$ 3,000
				Total: <u>\$ 3,000</u>
<b>Grand Total:</b>				<u>\$ 36,946</u>

Any remaining funds at the end of the fiscal year revert back to the ASI General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**CDC PRO STAFF**



ASI recruits professional staff to run and manage the corporation and its subsidiaries. The professional staff is responsible to execute the vision and decision-making of the Board of Directors.

	Rate	Months	Hours	Weeks	
<b>ADMINISTRATIVE STAFF</b>					
<b>601300</b> Program Director		12			
Assistant Director			40	52	
Office Manager			0	0	
Nutrition Coordinator			40	52	
				Total:	<u>\$ 181,985</u>
<b>TEACHING STAFF</b>					
<b>601862</b> Certified Lead Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
Certified Teacher			40	52	
				Total:	<u>\$ 448,426</u>
<b>Grand Total:</b>					<u><u>\$ 630,411</u></u>

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**BENEFITS**



**BENEFITS - STAFF**

	Salary	Rate	Months	
<b>603007</b> Federal Unemployment	\$ 630,411	1.20%		\$ 7,565
<b>603001</b> FICA (Med + SS)	\$ 630,411	7.65%		\$ 48,226
<b>603010</b> Employment Training Tax	\$ 630,411	0.10%		\$ 630
<b>603005</b> Retirement	\$ 630,411	6%		\$ 37,825
<b>603004</b> Health/Welfare	\$ 37,900		12	\$ 454,794
Medical		\$ 35,490.00		
Dental		\$ 1,924.50		
Vision		\$ 361.50		
Life Insurance		\$ 123.54		
				<u>\$ 549,041</u>

**BENEFITS - STUDENTS**

	Salary	Rate	Months	
<b>603007</b> Federal Unemployment	\$ 36,945.60	1.20%		\$ 443
<b>603001</b> FICA (Med + SS)	\$ 36,945.60	7.65%		\$ 2,826
<b>603010</b> Employment Training Tax	\$ 36,945.60	0.10%		\$ 37
				<u>\$ 3,307</u>

**Grand Total:**

\$ 552,348

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**ADMINISTRATIVE SERVICES**



**DUES AND SUBSCRIPTIONS**

<b>660801</b> CareConnect	\$ 800
NAEYC	\$ 200
N4C Membership	\$ 200
<b>Total:</b>	<u>\$ 1,200</u>

**ADMINISTRATIVE EXPENSES**

<b>660019</b> Legal Fees	\$ -
<b>660806</b> Fees/Services Charges	\$ 200
<b>613802</b> Marketing Expenses	\$ 1,000
<b>613803</b> External Audit	\$ 4,500
<b>660950</b> Contingency	\$ -
<b>Total:</b>	<u>\$ 5,700</u>

**Grand Total:**

**\$ 6,900**

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**SUPPLIES AND SERVICES**



**SUPPLIES**

<b>660815</b> Instructional Supplies	\$ 8,500
<b>660003</b> Office Supplies	\$ 3,500
<b>660090</b> Miscellaneous Expenses	\$ 500
<b>616002</b> IT Hardware	\$ 2,500
<b>616003</b> IT Software	\$ 500
<b>660003</b> Supplies & Services	\$ 18,000
<b>619001</b> Equipment	\$ -
<b>Total:</b>	<u>\$ 33,500</u>

**SERVICES**

<b>605001</b> Cal Water	\$ 6,000
<b>605001</b> Fire Protection	\$ 1,000
<b>605001</b> Pest Service (Western)	\$ 3,800
<b>613001</b> Water Delivery Service	\$ 2,000
<b>660814</b> Permits	\$ 2,000
<b>660001</b> Postage	\$ 100
<b>Total:</b>	<u>\$ 14,900</u>

**Grand Total:**

**\$ 48,400**

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.

**ASI CHILD DEVELOPMENT CENTER**  
**California State University, Dominguez Hills**  
**UTILITIES**



**MAINTENANCE**

<b>660804</b> Maintenance Contract	\$ -
<b>660002</b> Printing	\$ 3,863
<b>660803</b> Cleaning and Janitorial	\$ 1,000
<b>604001</b> Telephone (Including Fax Lines)	\$ 2,000
<b>660834</b> Repairs and Maintenance	\$ 1,000

**Grand Total:**

**\$ 7,863**

Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.