



**ASSOCIATED STUDENTS, INC.**  
**CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS**  
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**Date:** May 9, 2022

**To:** Dr. Thomas A. Parham, President  
California State University, Dominguez Hills

**CC:** Dr. William Franklin  
Vice President for Student Affairs

Deborah Wallace  
Vice President / CFO, Administration and Finance, File

**From:** Jonathan Molina Mancio, President  
Associated Students, Inc.

Christopher Hendrix, Vice President of Finance  
Associated Students, Inc.

**Subject:** 2022-2023 Proposed Operating Budget - Associated Students, Inc.

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Dear Dr. Parham,

On April 22, 2022, the Associated Students, Inc. (ASI) at California State University, Dominguez Hills (CSUDH) Board of Directors approved the 2022-23 Proposed Operating Budget for Associated Students Inc. and Child Development Center along with the referendum allocations to the Intercollegiate Athletics, and the Multicultural Affairs.

The proposed four-year divestment plan from the Intercollegiate Athletics has been reviewed by the ASI Finance Commission following the referendum vote held from March 21-24, 2022 which provided a 74.29 percent vote in favor of this divestment. Discussion around this topic began about 10 years ago in ASI, with its presidents requesting a divestment from Athletics year after year. The referendum vote held this year occurred after extensive outreach to various student groups and other major stakeholders via townhalls, focus groups, surveys, etc. The vote result has been reflected as part of the 2022-23 ASI Proposed Operating Budget.

The ASI Finance Commission identified priority funding for the upcoming year which includes continued maintenance of programming for Student Life, operational needs and student advocacy and development that support the mission of ASI and the University as a whole.

Our revenue forecasting for the ASI Child Development Center (CDC) has considerably increased, due to the absorption of the formerly Infant Toddler

**“ASI REPRESENTS THE STUDENTS”**



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Development Center from the CSUDH Foundation. ASI is planning to repair and renovate the space in hopes to serve the same age group (18 to 36 months) starting Fall 2022. This endeavor will essentially double the service capacity for the CDC from 50 to 100 children, thus creating an increasing support from ASI to supplement the income from the state contracts and federal grants that we receive to support our operations. We have still managed to stay within the realms of our budget by applying strict cost cutting measures with only sixty-percent staffing capacity for our teachers and creative ways to manage our expenditures to the strict minimum without affecting the quality of the program. ASI is to that effect using a little over \$100,000 from its reserves to support the center's operation next year. Please note our urgent request to have the University's financial support for the operations and growth of the ASI Child Development Center (CDC).

Please note our request for a Consumer Price Index (CPI) to be applied to our student fee for the sustainability of our organization given the constant increase of the goods and services. Following an extensive alternative consultation during this fiscal year with various student groups, we are seeking your approval for the CPI to be added onto the Associated Students, Inc. fee. Per your approval, the CPI will be applied to the ASI fee starting in Spring 2023 of the fiscal year 2022-23 and applied every two (2) years thereafter. The selected rate to be applied shall be the CPI rate of the current fiscal year.

As demonstrated in prior years, we will maintain a balanced budget and continue to meet the needs of the students of CSUDH. Should any changes in enrollment occur during the 2022-23 fiscal year, ASI will be ready to acknowledge the changes in enrollment and revenues during its mid-year budget adjustment period that typically takes place after we receive enrollment actuals from Accounting Services in January/February of each year.

As the ASI President and on behalf of the ASI Finance Commission and Board of Directors, I would like to extend our appreciation for your continued support and hereby request approval of the ASI 2022-2023 Proposed Budget.

Best Regards,

  
Jonathan Molina Mancio (May 10, 2022 12:01 PDT)

Jonathan Molina Mancio, President  
Associated Students, Inc.

  
Christopher Hendrix (May 10, 2022 11:54 PDT)

Christopher Hendrix, Vice President of Finance  
Associated Students, Inc.

**“ASI REPRESENTS THE STUDENTS”**

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**ASSOCIATED STUDENTS, INC.**

**2022-2023 APPROVED  
OPERATING BUDGET**

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Carson CA, 90747  
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**Associated Students, Inc.  
California State University, Dominguez Hills  
INCOME DISTRIBUTION**



**PROJECTED REVENUE FROM STUDENT FEES**

	Fee	Headcount	
Summer 2022	\$ 3	3,050	\$ 9,150
Fall 2022	\$ 70	15000	\$ 1,050,000
Spring 2023	\$ 65	14000	\$ 910,000
Total:			<u>\$ 1,969,150</u>

**STUDENT FEE DISTRIBUTION**

	Fee	Headcount	
Associated Students, Inc.*		14586	\$ 1,551,898
Intercollegiate Athletics	\$ 21.75	14586	\$ 317,252
Multicultural Resource Centers		14586	\$ 100,000
Toro Learning Center	\$ -	14586	\$ -
Total:			<u>\$ 1,969,150</u>

**ASSOCIATED STUDENTS, INC. REVENUE**

Revenue from Student Fees	\$ 1,969,150
Estimated Interest Income from 2022-2023	\$ 55,000

**Revenue Grand Total:** \$ 2,024,150

**HEADCOUNT**

	Budget	Actuals	*Variance
Summer 2021	3050	3,319	-8.10%
Fall 2021	15000	16778	-10.60%
Spring 2022	14000	14054	-0.38%
<b>Average</b>	<u><b>14586</b></u>	<u><b>15540</b></u>	<u><b>-6.14%</b></u>

\*When compared to projected enrollment numbers for the FY 2021-22

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**



<b>PROJECTED EXPENSES</b>	21-22 Allocation	22-23 Allocation	% of Budget	% Change
Revenue Sharing	\$ 18,193	\$ 10,000	0.49%	-45.0%
Toro Tuesday	\$ 39,695	\$ 41,850	2.07%	5.4%
Special Programs	\$ 711,657	\$ 622,177	30.74%	-12.6%
Co-Sponsored Programs	\$ 4,200	\$ 5,200	0.26%	23.8%
Funding Resources	\$ 16,000	\$ 16,000	0.79%	0.0%
BOD Programming	\$ 19,350	\$ 22,750	1.12%	17.6%
Public Relations	\$ 12,500	\$ 13,500	0.67%	8.0%
Fellowships	\$ 68,500	\$ 68,500	3.38%	0.0%
Travel	\$ 20,765	\$ 20,865	1.03%	0.5%
Development	\$ 12,890	\$ 13,090	0.65%	1.6%
Programming Support	\$ 143,000	\$ 176,250	8.71%	23.3%
Professional Staff	\$ 425,322	\$ 467,912	23.12%	10.0%
Benefits	\$ 254,449	\$ 277,828	13.73%	9.2%
Administrative Services	\$ 198,011	\$ 203,909	10.07%	3.0%
Supplies and Services	\$ 13,945	\$ 16,350	0.81%	17.2%
Utilities	\$ 31,670	\$ 31,670	1.56%	0.0%
Insurance	\$ 11,003	\$ 16,300	0.81%	48.1%

<b>Grand Total:</b>	<b>\$ 2,001,150</b>	<b>\$ 2,024,150</b>	<b>100.00%</b>
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<b>Income Difference</b>	<b>\$ 0.00</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  
**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				1,969,150	
		Other Revenue				55,000	
<b>Total Revenue</b>						<b>2,024,150</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				
		Finance and Bus. Services Manager	1.00				
		Accounting Manager	1.00				
		Executive Assistant	1.00				
		Marketing and PR Coordinator	1.00				
		Programming Coordinator	0.50				
		Graduate Assistant	0.50				
		Overtime Allowance					
<b>SUBTOTAL:</b>			<b>6.00</b>				
<b>Student and Graduate Assistants</b>							
601303		Student Assistants	5.00		176,250	176,250	
<b>SUBTOTAL:</b>			<b>5.00</b>		<b>176,250</b>	<b>176,250</b>	
<b>Total Serialized Positions</b>			<b>12.00</b>	<b>53,680</b>		<b>644,162</b>	
<b>Other Salaries and Wages</b>							
603001		FICA				48,883	
603004		Health and Welfare				190,864	
603005		Retirement				27,764	
603007		Workers Comp				7,628	
603010		SUI				639	
603090		Benefits - Others				0	
<b>Total Other Salaries and Wages</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>275,778</b>	
<b>Total Salaries and Wages</b>			<b>12.00</b>			<b>919,940</b>	

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



**Operating Expenses and Equipment**

604001	Telephone	3,500
605001	Electricity	7,560
606001	Travel	20,865
613001	Contractual Services	3,890
613802	Administrative Services	167,036
613803	Audit	23,000
616002	IT-Hardware	5,000
616003	IT-Software	3,500
619001	Other Equipment	1,000
660001	Postage	300
660002	Copier (Printing Services)	4,500
660003	Supplies and Services	6,550
660009	Specialized Training	4,350
660010	Insurance	16,300
660019	Legal Fees	5,000
660090	Miscellaneous Expenses	1,000
660801	Dues & Subscriptions	7,763
660803	Cleaning and Janitorial	12,220
660804	Maintenance Contract	1,000
660805	Student Elections	8,750
660806	Fees/services charges	1,160
660807	Fellowships	68,500
660809	Conference (BOD Development)	8,740
660810	Scholarships	38,750
660811	Special Events	112,000
660816	Public Relations	16,600
660834	Repairs and Maintenance	1,000
660950	Contingency	1,000
501101-XAS03	Child Development Center (99100)	136,125
501101-XAS05	Toro Learning & Testing Center (99020)	0
501101-XAS06	Intercollegiate Athletics (99030)	317,252
501101-XAS07	MCA (99040)	100,000
<b>Total Operating Expenses and Equipment</b>		<b>1,104,210</b>

<b>Total Expenses</b>	<b>2,024,150</b>
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0.00

*Notes:*

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



ASI supports its students organizations through the budget call process.  
The requesting organizations will receive the below-approved amount for  
their proposed events during the 2021-22 academic year.

**CLUBS\ORGANIZATIONS**

**660811-Y1013**

	Vote	% Vote	Allocation
Black Student Union	254	12.0%	\$ 1,202
Child Development Association	192	9.1%	909
Toro Psych Club	133	6.3%	629
Student Occupational Therapy Association	132	6.2%	625
Arts Collective	119	5.6%	563
Earth Science Club	107	5.1%	506
CSUDH Esports Association	105	5.0%	497
The Peace Club	103	4.9%	487
M.ECh.A	92	4.4%	435
Human Resources Management Association	89	4.2%	421
Korean Culture Club	82	3.9%	388
Scholars United	82	3.9%	388
Math Club	80	3.8%	379
Integrating Culture through Occupational Therapy	78	3.7%	369
Coalition of OT Advocates for Diversity – COTAD	74	3.5%	350
Pre Law Society	70	3.3%	331
English Graduate Association	55	2.6%	260
History Club	46	2.2%	218
Physics Club	42	2.0%	199
Alpha Kappa Alpha Sorority	37	1.8%	175
Lambda Theta Alpha Latin Sorority, Inc	29	1.4%	137
Pi Theta Epsilon, Gamma Gamma Chapter	25	1.2%	118
Orthotic and Prosthetic Society	23	1.1%	109
Mu Phi Epsilon	22	1.0%	104
SPSS Club	18	0.9%	85
Gamma Zeta Alpha	14	0.7%	66
SISJ	10	0.5%	47
	2113		<b>\$ 10,000</b>

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**  
**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	\$ 1,200
Weekly Prizes	\$ 800
Grand Finale Refreshments (Fall/Spring)	\$ 1,100
Total:	<u>\$ 3,100</u>

**SCHOLARSHIP**

**660810**

Fall Semester (2 \$4,000 and \$3,000 each semester)	\$ 14,000
Spring Semester	\$ 14,000
Equipment Scholarship (1 computer, 2 tablets each semester)	\$ 6,750
Book Scholarships	\$ 4,000
Total:	<u>\$ 38,750</u>
	<u><u>\$ 41,850</u></u>

**Grand Total:**

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	\$	1,000
<b>660811-Y1018</b> Merchandise and Promo	\$	3,000
<b>660811-Y1018</b> KDHR Events - DJs	\$	900
<b>616003-Y1018</b> Software	\$	1,000
Total:	\$	5,900
<b>660811-Y1005</b> LSU Programming	\$	1,500
<b>660811-Y1005</b> Halloween Haunt (In Person)	\$	6,000
<b>660811-Y1005</b> Stress Breaks (Fall & Spring)	\$	1,400
<b>660811-Y1005</b> Holiday Theme Programming	\$	500
<b>660811-Y1005</b> Additional Programming	\$	-
<b>660811-Y1005</b> Commuter Outreach		
Fall Semester	\$	1,250
Spring Semester	\$	1,250
Total:	\$	2,500
<b>660811-Y1020</b> Spring Fling (In Person)	\$	50,000
<b>660811-Y1007</b> ASI Events in Housing	\$	1,000
<b>Programming Total:</b>	\$	68,800

**ASI FUNDED ENTITIES**

*Child Development Center (CDC)	\$	136,125
Intercollegiate Athletics (ICA)	\$	317,252
Multicultural Affairs (MCA)	\$	100,000
Toro Learning Center (TLC)	\$	-
<b>Programming Total:</b>	\$	553,377

<b>Grand Total:</b>	\$	622,177
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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  
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

\$	-
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**WELCOME WEEK**

**660811-Y1009**

Food (Coupons)	\$	2,000
ASI Welcome Giveaways	\$	500
Tents and setup for student organizations	\$	-
Activity/Performer(s)	\$	700
<b>Total:</b>	<b>\$</b>	<b>3,200</b>

**BASIC NEEDS PROGRAM**

**660811-Y1035** Hygiene Products

1000

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

0

<b>Total:</b>	<b>\$</b>	<b>1,000</b>
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**TORO DAYS/ HOMECOMING**

**660811-Y1011**

Refreshments (ASI Event)	\$	1,000
Activity/Performer(s)	\$	-
Logistical Needs	\$	-
Promotional Items	\$	-
<b>Total:</b>	<b>\$</b>	<b>1,000</b>

**Grand Total:**

<b>\$</b>	<b>5,200</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**  
**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

**\$ 1,500**

Total:

**\$ 7,500**

**STUDENT CLUBS AND ORGANIZATIONS**

**660811-Y1006**

**Organizations Commission**

**\$ 7,000**

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**

**\$ 1,000**

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

**\$ 500**

**Grand Total:**

**\$ 16,000**

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  
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**

**\$ 3,000**

**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 (6) are allocated \$500 each for the academic year.

**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
Total:	<b>\$ 8,750</b>

**DIRECTOR OF STUDENT SERVICES**

**\$ 1,000**

**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**

**\$ 1,500**

**660811-Y1004**

**AWARD BANQUET**

**\$ 7,500**

**660811-Y1004**

**Grand Total:**

**\$ 22,750**

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 & Staff Gear	\$ 2,000
Total:	<u>\$ 6,500</u>

**OUTREACH**

**660816-Y1001**

New Student Orientation (Ad)	\$ 1,000
New Student Orientation (NSO)/Gift Cards	\$ 500
Promotional Items & Services (Fall & Spring)	\$ 5,000
ASI Services (Scantrons)	\$ 500
Total:	<u>\$ 7,000</u>

<b>Grand Total:</b>	<u><b>\$ 13,500</b></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**  
**FELLOWSHIPS**



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

**EXECUTIVE BOARD MEMBERS**

**660807**

President	\$ 13,000
Executive Vice President	\$ 7,500
Vice President of Academic Affairs	\$ 7,500
Vice President of Finance	\$ 7,500
Total:	<u>\$ 35,500</u>

**BOARD MEMBERS**

**660807**

Student Activities Commissioner	\$ 3,000
Organizations Commissioner	\$ 3,000
Elections Commissioner	\$ 3,000
Director of Legislative Affairs	\$ 3,000
Director of Student Services	\$ 3,000
College of Natural and Behavioral Sciences Representative	\$ 3,000
College of Business Administration and Public Policy Representative	\$ 3,000
College of Health and Human Services and Nursing Representative	\$ 3,000
College of Arts & Humanities Representative	\$ 3,000
College of Education Representative	\$ 3,000
International Student Representative	\$ 3,000
Total:	<u>\$ 33,000</u>

<b>Grand Total:</b>	<u><b>\$ 68,500</b></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	
Five Northern Meetings (Forecasted 3 due to COVID-19)					
Registration	\$ 100	2		3	\$ 600
Airfare	\$ 200	2		3	\$ 1,200
Hotel	\$ 160	2	2	3	\$ 1,920
Per Diem	\$ 80	2		3	\$ 480
Car Rental	\$ 150			3	\$ 450
Five Southern Meetings (Forecasted 3 due to COVID-19)					
Registration	\$ 100	2		3	\$ 600
Car Rental	\$ 150			3	\$ 450
Hotel	\$ 150	2	2	3	\$ 1,800
Per Diem	\$ 80	2		3	\$ 480
Total:					<u>\$ 7,980</u>

<b>CHESS</b>	Rate	Attendants	Nights	Rooms\Cars	
February					
Northern CA Registration	\$ 200	10			\$ 2,000
Airfare	\$ 200	10			\$ 2,000
Hotel	\$ 175			3 5	\$ 2,625
Per Diem	\$ 130	10			\$ 1,300
Car Rental	\$ 150			2	\$ 300
Total:					<u>\$ 8,225</u>

<b>CSUNITY</b>	Rate	Attendants	Nights	Rooms\Cars	
August					
Southern CA Registration	\$ 200	16			\$ -
Hotel	\$ 150		2	6	\$ -
Per Diem	\$ 130	16			\$ -
Car Rental	\$ 300			2	\$ -
Total:					<u>\$ -</u>

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

**TRAVEL**

606001



**PANETTA**

Northern CA Higher Ed Conference/ National Student Conference

\$	-
<b>\$</b>	<b>16,205</b>

**BOD Total:**

**STAFF TRAVELS**

**AOA**

	Rate	Attendants	Nights	Rooms\Cars		
January	Conference for ED, AD & FBSM					
Northern CA Registration	\$645	4		1	\$	-
Transportation	\$220	4		1	\$	-
Hotel (ED)	\$200			4	1	\$ -
Hotel	\$200			3	2	\$ -
Per Diem	\$130	4			\$	-
Total:					\$	-

**AS/SU MEETING**

	Rate	Attendants	Nights	Rooms\Cars		
	Conference for ED & AD					
Transportation	\$150				\$	-
Hotel	\$200			3	1	\$ -
Per Diem	\$130	2			\$	-
Total:					\$	-

**SPECIALIZED CONFERENCE**

	Rate	Attendants	Nights			
	Conference for Office Professional Staff					
Registration	\$350	4			\$	1,400
Hotel	\$150	4		3	\$	1,800
Per Diem	\$130	4			\$	520
Transportation	\$135	4			\$	540
Total:					\$	4,260

**ADDITIONAL TRAINING**

Graduate Assistants (2)	\$	400
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**Staff Total:**

<b>\$</b>	<b>4,660</b>
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**Grand Total:**

<b>\$</b>	<b>20,865</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  
DEVELOPMENT**



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

**BOARD DEVELOPMENT**

**660809**

**August Retreat**

Food	\$	4,500
Activity	\$	900
Supplies/Activities	\$	200
Total:	\$	<u>5,600</u>

**January Development**

Food	\$	1,200
Activity	\$	900
Supplies	\$	200
Total:	\$	<u>2,300</u>

**Executive Retreat**

Food	\$	480
Supplies	\$	100
Total:	\$	<u>580</u>

**Transition Retreat**

Food	\$	160
Supplies/Activities	\$	100
Total:	\$	<u>260</u>

**BOD Development Total:**

**\$ 8,740**

**STAFF DEVELOPMENT**

**660009**

**Summer Staff Development**

Food	\$	380
Activity	\$	570
Total:	\$	<u>950</u>

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



**Student Staff Development**

Food	\$ 300
Activity	\$ 450
	<u>\$ 750</u>

**Administrative Staff Retreat**

Food	\$ 300
Room Rental	\$ 200
Supplies	\$ 100

Total: \$ 600

**Holiday Party**

Food	\$ 1,150
Room Rental	\$ 300
Supplies	\$ 100

Total: \$ 1,550

**Staff Development Total:**

**\$ 3,850**

**ASSESSMENTS**

SRLS Assessment (18 x \$8)	\$ -
Strengths Quest	\$ 500

Total: \$ 500

**Grand Total:**

**\$ 13,090**

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	\$ 16,500
Front Desk Coordinator - Clerical II	50	20	\$ 16,500
Front Desk Coordinator - Clerical II	50	20	\$ 16,500
		Total:	<u>\$ 49,500</u>
<b>PROGRAM ASSISTANTS</b>			
Technology Assistant II	50	20	\$ 16,500
Program Assistant	50	20	\$ 16,500
Program Assistant	50	20	\$ 16,500
KDHR Assistant	50	20	\$ 16,500
KDHR Assistant	50	20	\$ 16,500
Digital Media Assistant	50	20	\$ 16,500
Digital Media Assistant	50	20	\$ 16,500
		Total:	<u>\$ 115,500</u>
<b>INTERNS</b>			
Interns	50	15	\$ 11,250
		Total:	<u>\$ 11,250</u>
<b>Grand Total:</b>			<u><b>\$ 176,250</b></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>				
6 FTE Staff				
Executive Director			12	
Associate Director			12	
Finance & Business Services Manager			12	
Accounting Manager			12	
Executive Assistant	40		52	
Marketing & PR Coordinator	40		52	
Graduate Assistant - Leadership	29		47	
Graduate Assistant - Programming	29		47	
				\$ -
			Total:	<u>\$ 462,738</u>
<b>OT ALLOWANCE</b>				
Hourly Overtime			Total:	<u>\$ 5,174.21</u>
<b>Grand Total:</b>				<u><u>\$ 467,912</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**  
**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	\$ 462,738	0.60%		\$ 2,776
603001 FICA (Med + SS)	\$ 462,738	7.65%		\$ 35,399
603010 Employment Training Tax	\$ 462,738	0.10%		\$ 463
603005 Retirement	\$ 462,738	6%		\$ 27,764
603004 Health/Welfare	\$ 15,905		12	\$ 190,864
Medical		\$ 15,162		
Dental		\$ 547		
Vision		\$ 92		
Life Insurance		\$ 104		
				<b>\$ 257,267</b>
<b>BENEFITS - STUDENTS</b>				
603007 Federal Unemployment	\$ 176,250	0.60%		\$ 1,058
603001 FICA (Med + SS)	\$ 176,250	7.65%		\$ 13,483
603010 Employment Training Tax	\$ 176,250	0.10%		\$ 176
				<b>\$ 14,717</b>
<b>AORMA</b>				
603007 Workers Comp (4 qtrs)		\$ 949	4	<b>\$ 3,794</b>
<b>OPEB</b>				
613802 VEBA Administrative Fee				\$ 1,000
613802 LSA Pension Administrative Fee				\$ 1,050
603090 VEBA Trust Funding				\$ -
				<b>\$ 2,050</b>
<b>Grand Total:</b>				<b>\$ 277,828</b>

\*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	\$	5,133
Office Supplies (Costco, Amazon, Quill)	\$	550
AOA Membership	\$	1,300
NACA	\$	380
PIHRA	\$	150
TimeStamp Maintenance	\$	250
Total:	\$	7,763

**UNIVERSITY MOU ALLOCATION**

613802				0%	
Invoiced Annually:	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
	Total:			\$	139,986

**FOUNDATION**

<b>613802</b> Club/Orgs Account Maintenance Fee & Payroll Services	\$	25,000
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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 - Clifton Larson Allen	\$	23,000
Total:	\$	23,160

**LEGAL FEES**

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

<b>613001</b>	\$	2,000
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**CONTINGENCY**

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

<b>\$</b>	<b>203,909</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**  
**SUPPLIES AND SERVICES**



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

**SUPPLIES**

<b>660003</b> Paper for Copier	\$ 2,150
General Supplies	\$ 1,000
Three-ring Binders for ASI	\$ 500
Flip Charts	\$ 100
Laminator pouches - various sizes	\$ 50
Ink/Toner Cartridges	\$ 2,000
Duct Tape and Blue tape for programs	\$ 150
Mailing Labels/Labels	\$ 150
Office Miscellaneous	\$ 150
BOD Desk Supplies	\$ 300
<b>660090</b> BOD Miscellaneous	\$ 1,000
Total:	<u>\$ 7,550</u>

**IT SUPPLIES**

<b>616003</b> Software Licenses	\$ 2,500
<b>616002</b> Hardware Replacement of 4 units (currently 21 units on a 3 year cycle)	\$ 5,000
Total:	<u>\$ 7,500</u>

**SERVICES**

<b>660806</b> Parking for ASI President	\$ 1,000
<b>660001</b> Postage	\$ 300
Total:	<u>\$ 1,300</u>

<b>Grand Total:</b>	<u><u>\$ 16,350</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**  
**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	\$ 4,500
<b>660803</b> Trash removal	\$ 900
<b>660803</b> Trash Bags	\$ 400
<b>660803</b> Office Disinfection	\$ 10,920
<b>604001</b> Telephone (Including Fax Lines)	\$ 3,500
<b>660834</b> Estimate Amount for Repairs and Maintenance	\$ 1,000
Total:	<u>\$ 22,220</u>

**SERVICES**

<b>605001</b> Electricity (2421sf. (approx.) x .26¢ x 12 months)	\$ 7,560
<b>613001</b> Water Services (Sparkletts)	\$ 1,500
<b>613001</b> Helium	\$ 200
<b>613001</b> Helium refills	\$ 190
Total:	<u>\$ 9,450</u>

<b>Grand Total:</b>	<u><u>\$ 31,670</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**  
**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	\$ 9,190
Property Premium	\$ 1,295
Crime Premium	\$ 1,328
Participant Accident Insurance	\$ 850
Unemployment Insurance Program	\$ 3,637
Property Insurance (CDC)	\$ -
Cyber Liability	\$ -
Identity Fraud Insurance ( <i>The ID Fraud will not be renewed for FY 21/22</i> )	\$ -

<b>Grand Total:</b>	<b>\$ 16,300</b>
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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**



**CHILDREN'S CENTER (CDC) REVENUES**

ASI Allocation	\$	136,125
Parent Fees - certified	\$	20,000
Parent Fees - noncertified	\$	106,015
State Grants and Contracts	\$	390,412
State one time only funds	\$	6,000
Private contributions	\$	-
Revenues - other	\$	63,360
Revenues - Unallocated Reserves	\$	101,970
Nutrition Program	\$	50,000
<b>Revenue Grand Total:</b>	<b>\$</b>	<b>873,881</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>	2021-22 Allocation	2022-23 Allocation	% Difference	% of Budget
Special Programs	\$ 22,750	\$ 52,500	130.8%	6.01%
Development	\$ 500	\$ 5,000	900.0%	0.57%
Student Staff	\$ 47,120	\$ 63,360	34.5%	7.25%
CDC Staff	\$ 375,222	\$ 438,183	16.8%	50.14%
Benefits	\$ 194,785	\$ 244,658	25.6%	28.00%
Administrative Services	\$ 7,834	\$ 7,380	-5.8%	0.84%
Supplies and Services	\$ 17,740	\$ 34,600	95.0%	3.96%
Utilities	\$ 14,360	\$ 28,200	96.4%	3.23%
<b>Grand Total:</b>	<b>\$</b>	<b>873,881</b>		<b>100.00%</b>
<b>Income Difference</b>	<b>\$</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

STUDENT FEE

Department ID # 99100

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				136,125	
	501101	Revenues - Unallocated Reserves				101,970	
	501801	Parent Fees - certified				20,000	
	501802	Parent Fees - noncertified				106,015	
	503290	State Grants and Contracts				390,412	
	503290	State one time only funds				6,000	
	503401	Private contributions				-	
	580090	Revenues - other				63,360	
	580090	Nutrition Program				50,000	
<b>Total Revenue</b>						<b>\$ 873,881</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>0.00</b>	<b>197,311</b>	<b>197,311</b>	
<b>Teaching Staff Salaries</b>							
	601862	Salaries - Cert Teacher	6.00				
		<b>SUBTOTAL:</b>	<b>6.00</b>	<b>0.00</b>	<b>240,872</b>	<b>240,872</b>	
<b>Student Staff Salaries</b>							
	601303	Salaries - Student Assistants	4.00				
		<b>SUBTOTAL:</b>	<b>4.00</b>	<b>0.00</b>	<b>63,360.00</b>	<b>63,360.00</b>	
<b>Total Serialized Positions</b>			<b>14.00</b>	<b>0</b>	<b>501,543</b>	<b>501,543</b>	
<b>Other Salaries and Wages</b>							
	603001	FICA				33,521	
	603004	Health and Welfare				176,488	
	603005	Retirement				26,291	
	603007	Workers Comp				2,629	
	603010	SUI				438	
	603090	Benefits - Students				5,291	
<b>Total Other Salaries and Wages</b>			<b>0.00</b>	<b>0.00</b>		<b>244,658</b>	
<b>Total Salaries and Wages</b>			<b>14.00</b>			<b>746,201</b>	

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



**Operating Expenses and Equipment**

604001	Telephone	4,000
605001	Water	4,000
605001	Pest Services	700
605001	Fire Protection	1,500
606001	Travel	0
613802	Marketing	1,000
613803	Audit	2,500
616002	IT-Hardware	2,000
616003	IT-Software	1,000
619001	Equipment	2,000
660001	Postage	100
660002	Printing	6,000
660003	Supplies and Service	4,000
660003	Office Supplies	4,000
660009	Conference	0
660009	Specialized Training	5,000
660090	Miscellaneous Expenses	0
660801	Dues & Subscriptions	2,880
660803	Cleaning and Janitorial	6,000
660804	Maintenance Contract	0
660806	Fees/services charges	1,000
660811	Special Events	7,000
660812	Food Program - other	10,000
660813	Food Program - food	35,500
660814	Permits	1,500
660815	Instructional Supplies	20,000
660834	Repairs and Maintenance	6,000
660950	Contingency	0

**127,680**

**Total Operating Expenses and Equipment**

**873,881**

**Total Expenses**

**(0.00)**

**Notes:**

**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	\$	1,000
Field Trips (2)	\$	5,000
Family Bonding Event	\$	1,000
Total:	\$	7,000

**FOOD PROGRAMS**

<b>660813</b> Main Food Program	\$	35,500
<b>660812</b> Supplemental Food Program	\$	10,000
Total:	\$	45,500

<b>Grand Total:</b>	\$	<b>52,500</b>
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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	\$	-
<b>660009</b> Conference	\$	-
<b>660009</b> Specialized Training	\$	5,000

<b>Grand Total:</b>	\$	5,000
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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**  
**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	
		Total:	<u>\$ 31,680</u>
<b>STUDENT MAINTENANCE WORKERS</b>			
Student Maintenance Worker	48	20	
Student Maintenance Worker	48	20	
		Total:	<u>\$ 31,680</u>
<b>Grand Total:</b>			<u>\$ 63,360</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			40	50	
Nutrition Coordinator			40	48	
			Total:		\$ 197,311
<b>TEACHING STAFF</b>					
<b>601862</b> Certified Teacher			40	48	
Certified Teacher			40	48	
Certified Teacher			40	48	
Certified Teacher			40	48	
Certified Teacher			40	48	
Certified Teacher			40	48	
Certified Teacher					
Certified Teacher					
Certified Teacher					
Certified Teacher					
			Total:		\$ 240,872
<b>Grand Total:</b>					\$ 438,183

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**



	Salary	Rate	Months	
<b>BENEFITS - STAFF</b>				
<b>603007</b> Federal Unemployment	\$ 438,183	0.60%		\$ 2,629
<b>603001</b> FICA (Med + SS)	\$ 438,183	7.65%		\$ 33,521
<b>603010</b> Employment Training Tax	\$ 438,183	0.10%		\$ 438
<b>603005</b> Retirement	\$ 438,183	6%		\$ 26,291
<b>603004</b> Health/Welfare	\$ 14,707		12	\$ 176,488
Medical		\$ 13,995.00		
Dental		\$ 524.75		
Vision		\$ 87.70		
Life Insurance		\$ 99.90		
				<b>\$ 239,367</b>

	Salary	Rate	Months	
<b>BENEFITS - STUDENTS</b>				
<b>603007</b> Federal Unemployment	\$ 63,360.00	0.60%		\$ 380
<b>603001</b> FICA (Med + SS)	\$ 63,360.00	7.65%		\$ 4,847
<b>603010</b> Employment Training Tax	\$ 63,360.00	0.10%		\$ 63
				<b>\$ 5,291</b>
<b>Grand Total:</b>				<b>\$ 244,658</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**  
**ADMINISTRATIVE SERVICES**



**DUES AND SUBSCRIPTIONS**

<b>660801</b> CareCloud	\$	1,500
NAEYC	\$	600
Secure Site Solutions, Inc.	\$	780
Total:	\$	2,880

**ADMINISTRATIVE EXPENSES**

<b>660019</b> Legal Fees	\$	-
<b>660806</b> Fees/Services Charges	\$	1,000
<b>613802</b> Marketing Expenses	\$	1,000
<b>613803</b> External Audit	\$	2,500
<b>660950</b> Contingency	\$	-
Total:	\$	4,500

<b>Grand Total:</b>	<b>\$</b>	<b>7,380</b>
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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**  
**SUPPLIES AND SERVICES**



**SUPPLIES**

<b>660815</b> Instructional Supplies	\$ 20,000
<b>660003</b> Office Supplies	\$ 4,000
<b>660090</b> Miscellaneous Expenses	\$ -
<b>616002</b> IT Hardware	\$ 2,000
<b>616003</b> IT Software	\$ 1,000
<b>660003</b> Supplies & Services	\$ 4,000
<b>619001</b> Equipment	\$ 2,000
Total:	<b>\$ 33,000</b>

**SERVICES**

<b>613001</b> Water Delivery Service	\$ 2,400
<b>660814</b> Permits	\$ 1,500
<b>660001</b> Postage	\$ 100
Total:	<b>\$ 1,600</b>

<b>Grand Total:</b>	<b>\$ 34,600</b>
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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**  
**UTILITIES**



**MAINTENANCE**

<b>660804</b> Maintenance Contract	\$	-
<b>660002</b> Printing	\$	6,000
<b>660803</b> Cleaning and Janitorial	\$	6,000
<b>604001</b> Telephone (Including Fax Lines)	\$	4,000
<b>660834</b> Repairs and Maintenance	\$	6,000
Total:	\$	22,000

**SERVICES**

<b>605001</b> Water	\$	4,000
<b>605001</b> Pest Service	\$	700
<b>605001</b> Fire Protection	\$	1,500
Total:	\$	6,200

<b>Grand Total:</b>	<b>\$</b>	<b>28,200</b>
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Any remaining funds at the end of the fiscal year revert back to CDC's General Fund.