



**ASSOCIATED STUDENTS, INC.**  
**CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS**  
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**Date:** June 16, 2023

**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:** Obioha Ogbonna, President  
Associated Students, Inc.

Jaiden Villanueva, Vice President of Finance  
Associated Students, Inc.

**Subject:** 2023-2024 Proposed Operating Budget - Associated Students, Inc.

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Dear Dr. Parham,

On May 12, 2023, the Associated Students, Inc. (ASI) at California State University, Dominguez Hills (CSUDH) Board of Directors approved the 2023-24 Proposed Operating Budget for Associated Students Inc. and Child Development Center. On June 14, 2023, ASI Finance Committee met with VP Wallace and reviewed the 23-24 budget. This will be the first year the Consumer Price Index (CPI) will be applied to the ASI fee and will be updated every two years thereafter. Furthermore, instead of divesting from Intercollegiate Athletics we will allocate to a fixed annual allocation of \$400,000.

The ASI Child Development Center officially opened the doors to the newly acquired and renovated Toddler Center, in January 2023. Our goal was to double our service capacity from 50 to 100 families; however, we cannot serve more than 70 families now, due to additional renovations needed. We were not able to stay within our budget in the 22-23 Fiscal Year because of the renovations to the Toddler Center. We will continue to apply creative ways to manage our expenditures without affecting the program's quality.

Due to inflation, the cost of providing a livable wage to our support staff, not raising our student fee in over 20 years, and lower student head count ASI projects to use approximately \$326,065 of our reserves to support our efforts for the 2023-2024 Fiscal Year.

**“ASI REPRESENTS THE STUDENTS”**




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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. 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 2023-24 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 2023-2024 Proposed Budget.

Best Regards,

  
Obioha Ogbonna (Jun 18, 2023 13:27 PDT)

Obioha Ogbonna, President  
Associated Students, Inc.

  
Jaiden Villanueva (Jun 18, 2023 13:32 PDT)

Jaiden Villanueva, Vice President of Finance  
Associated Students, Inc.

**“ASI REPRESENTS THE STUDENTS”**

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**ASSOCIATED STUDENTS, INC.**

**2023-2024 APPROVED  
OPERATING BUDGET**

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



**PROJECTED REVENUE FROM STUDENT FEES**

	Fee	Headcount	
Summer 2023	\$ 3	3,050	\$ 9,150
Fall 2023	\$ 72	13900	\$ 1,000,800
Spring 2024	\$ 67	13500	\$ 904,500
Total:			<u>\$ 1,914,450</u>

**STUDENT FEE DISTRIBUTION**

	Fee	Headcount	
Associated Students, Inc.*		13773	\$ 1,414,450
Intercollegiate Athletics		13773	\$ 400,000
Cultural & Identity Centers (FKA MCA)		13773	\$ 100,000
Total:			<u>\$ 1,914,450</u>

**ASSOCIATED STUDENTS, INC. REVENUE**

Revenue from Student Fees	\$ 1,914,450
Estimated Interest Income from 2023-2024	\$ 55,000
Revenue from KDHR Services	\$ 8,040
Unrestricted Reserves	\$ 321,957

**Revenue Grand Total:** **\$ 2,299,447**

**HEADCOUNT**

	Budget	Actuals	*Variance
Summer 2022	3050	3,001	1.63%
Fall 2022	15000	15476	-10.18%
Spring 2023	14000	13913	-2.97%
<b>Average</b>	<u><b>15016</b></u>	<u><b>15226</b></u>	<u><b>-9.54%</b></u>

\*When compared to projected enrollment numbers for the FY 2022-23

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>	22-23 Allocation	23-24 Allocation	% of Budget	% Change
Revenue Sharing	\$ 10,000	\$ 10,000	0.43%	0.0%
Toro Tuesday	\$ 41,850	\$ 42,850	1.86%	2.4%
Special Programs	\$ 727,927	\$ 723,450	31.46%	-0.6%
Co-Sponsored Programs	\$ 5,200	\$ 4,200	0.18%	-19.2%
Funding Resources	\$ 16,000	\$ 13,800	0.60%	-13.8%
BOD Programming	\$ 22,750	\$ 21,750	0.95%	-4.4%
Public Relations	\$ 13,500	\$ 16,500	0.72%	22.2%
Fellowships	\$ 68,500	\$ 97,700	4.25%	42.6%
Travel	\$ 20,865	\$ 36,445	1.58%	74.7%
Development	\$ 13,090	\$ 18,230	0.79%	39.3%
Programming Support	\$ 176,250	\$ 175,400	7.63%	-0.5%
Professional Staff	\$ 467,912	\$ 535,094	23.27%	14.4%
Benefits	\$ 277,828	\$ 336,382	14.63%	21.1%
Administrative Services	\$ 203,909	\$ 201,651	8.77%	-1.1%
Supplies and Services	\$ 16,350	\$ 14,810	0.64%	-9.4%
Utilities	\$ 31,670	\$ 30,560	1.33%	-3.5%
Insurance	\$ 16,300	\$ 20,626	0.90%	26.5%
<b>Grand Total:</b>	<b>\$ 2,129,901</b>	<b>\$ 2,299,447</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 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				1,914,450	
		Other Revenue				55,000	
		Projected Revenue from KDHR				8,040	
		Unrestricted Reserves				321,957	
<b>Total Revenue</b>						<b>2,299,447</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				
		Accounting Clerk	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>6.50</b>			<b>415,288</b>	
<b>Student and Graduate Assistants</b>							
601303		Student Assistants	5.00		175,400	175,400	
<b>SUBTOTAL:</b>			<b>5.00</b>		<b>175,400</b>	<b>175,400</b>	
<b>Total Serialized Positions</b>			<b>12.50</b>	<b>59,208</b>		<b>710,494</b>	
<b>Other Salaries and Wages</b>							
603001		FICA				53,789	
603004		Health and Welfare				237,646	
603005		Retirement				31,663	
603007		Workers Comp				10,531	
603010		SUI				703	
603090		Benefits - Others				0	
<b>Total Other Salaries and Wages</b>						<b>334,332</b>	
<b>Total Salaries and Wages</b>			<b>12.50</b>			<b>1,044,825</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	36,445
613001	Contractual Services	3,500
613802	Administrative Services	167,036
613803	Audit	24,150
616002	IT-Hardware	5,000
616003	IT-Software	3,000
619001	Other Equipment	2,000
660001	Postage	300
660002	Copier (Printing Services)	4,000
660003	Supplies and Services	5,510
660009	Specialized Training	4,590
660010	Insurance	20,626
660019	Legal Fees	5,000
660090	Miscellaneous Expenses	1,000
660801	Dues & Subscriptions	4,355
660803	Cleaning and Janitorial	12,000
660804	Maintenance Contract	1,000
660805	Student Elections	8,750
660806	Fees/services charges	1,160
660807	Fellowships	97,700
660809	Conference (BOD Development)	13,640
660810	Scholarships	38,750
660811	Special Events	121,450
660816	Public Relations	20,600
660834	Repairs and Maintenance	1,000
660950	Contingency	1,000
501101-XAS03	Child Development Center (99100)	140,000
501101-XAS06	Intercollegiate Athletics (99030)	400,000
501101-XAS07	Culture and Identity Centers (99040)	100,000
<b>Total Operating Expenses and Equipment</b>		<b>1,254,622</b>
<b>Total Expenses</b>		<b>2,299,447</b>
		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 2023-2024 academic year.

**CLUBS\ORGANIZATIONS**

**660811-Y1013**

	Vote	% Vote	Allocation
Black Student Union	183	9.5%	\$ 954
Child Development Association	159	8.3%	\$ 829
Toro Psych Club	96	5.0%	\$ 501
Human Services Student Association (HuSSA)	93	4.8%	\$ 485
Coalition of OT Advocates for Diversity (COTAD)	93	4.8%	\$ 485
Scholars United	89	4.6%	\$ 464
Public Health Toro Association	86	4.5%	\$ 448
Anime Club	84	4.4%	\$ 438
Clinical Science Club	74	3.9%	\$ 386
Muslim Student Union	66	3.4%	\$ 344
Peace Club	56	2.9%	\$ 292
Pre-Law Society	55	2.9%	\$ 287
Kinesiology Student Association	54	2.8%	\$ 282
Math Club	52	2.7%	\$ 271
Human Resources Management Association (HRMA)	51	2.7%	\$ 266
Korean Culture Club	51	2.7%	\$ 266
Orthotics and Prosthetics Society	47	2.5%	\$ 245
Rotaract Club of Dominguez Hills	46	2.4%	\$ 240
Earth Science Club	44	2.3%	\$ 229
Pi Theta Epsilon	44	2.3%	\$ 229
Lambda Theta Nu Sorority, Incorporated	40	2.1%	\$ 209
Vietnamese Student Organization (VSA)	37	1.9%	\$ 193
Alpha Kappa Alpha Sorority Inc. Xi Upsilon	36	1.9%	\$ 188
Hermanidad de Sigma Iota Alpha, Inc	31	1.6%	\$ 162
Statistical Package for Social Sciences (SPSS) Training Club	30	1.6%	\$ 156
English Graduate Association	29	1.5%	\$ 151
Delta Sigma Theta Sorority Inc	26	1.4%	\$ 136
Phi Iota Alpha	26	1.4%	\$ 136
Public Relations Student Society of America	24	1.3%	\$ 125
Economics Club	21	1.1%	\$ 109
Kappa Delta Chi Sorority, Inc.	20	1.0%	\$ 104
Mu Phi Epsilon Gamma Sigma Chapter	20	1.0%	\$ 104
The Economics Club	20	1.0%	\$ 104
Lambda Theta Alpha Latin Sorority Inc	17	0.9%	\$ 89
Riichi Majong club	12	0.6%	\$ 63
Phi Kappa Theta Fraternity	6	0.3%	\$ 31

1918

**\$ 10,000**

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**  
**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	\$	1,300
Grand Finale Refreshments (Fall/Spring)	\$	1,600
Total:	\$	<u><b>4,100</b></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><b>38,750</b></u>
		<u><u><b>\$ 42,850</b></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	\$	2,000
<b>660811-Y1018</b> Merchandise and Promo	\$	5,000
<b>660811-Y1018</b> KDHR Events - DJs	\$	900
<b>616003-Y1018</b> Software	\$	1,000
<b>Total:</b>	<b>\$</b>	<b>8,900</b>
<b>660811-Y1005</b> LSU Programming	\$	1,500
<b>660811-Y1005</b> Halloween Haunt	\$	14,000
<b>660811-Y1005</b> Stress Breaks (Fall & Spring)	\$	1,400
<b>660811-Y1005</b> Holiday Theme Programming	\$	750
<b>660811-Y1005</b> Programming Support	\$	3,000
<b>660811-Y1005</b> Commuter Outreach		
Fall Semester	\$	1,200
Spring Semester	\$	1,200
<b>Total:</b>	<b>\$</b>	<b>23,050</b>
<b>660811-Y1020</b> Spring Fling	\$	50,000
<b>660811-Y1007</b> ASI Events in Housing	\$	1,500
<b>Programming Total:</b>	<b>\$</b>	<b>83,450</b>

**ASI FUNDED ENTITIES**

*Child Development Center (CDC)	\$	140,000
Intercollegiate Athletics (ICA)	\$	400,000
Cultural & Identity Center (CIC)	\$	100,000

**ASI Funded Entities Total:**

<b>\$</b>	<b>640,000</b>
<b>\$</b>	<b>723,450</b>

**Grand Total:**

\* 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**

<b>660811-Y1006</b> Events	<u>\$ -</u>
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**WELCOME WEEK**

<b>660811-Y1009</b>		
Food (Coupons)	\$	1,000
ASI Welcome Giveaways	\$	500
Tents and setup for student organizations	\$	-
Activity/Performer(s)	\$	700
Total:	<u>\$</u>	<u>2,200</u>

**BASIC NEEDS PROGRAM**

<b>660811-Y1035</b> Hygiene Products	1000
<b>660811-Y1035</b> Meals (\$16.5/day for 650 students)	0
Total:	<u>\$ 1,000</u>

**TORO DAYS/ HOMECOMING**

<b>660811-Y1011</b>		
Refreshments (ASI Event)	\$	1,000
Activity/Performer(s)	\$	-
Logistical Needs	\$	-
Promotional Items	\$	-
Total:	<u>\$</u>	<u>1,000</u>

<b>Grand Total:</b>	<u><u>\$ 4,200</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**  
**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

\$ 1,000

Total:

\$ 7,000

**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**

\$ 800

**Clubs & Orgs End of the Year Meeting** (club points winners)

\$ 1,000

**Grand Total:**

\$ 13,800

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:	<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** \$ 7,500

**660811-Y1004**

**Grand Total:** \$ 21,750

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	\$ 3,000
Total:	<u>\$ 7,500</u>

**OUTREACH**

**660816-Y1001**

New Student Orientation (Ad)	\$ 1,000
New Student Orientation (NSO)/Gift Cards	\$ 500
Promotional Items & Services (Fall & Spring)	\$ 7,000
ASI Services (Scantrons)	\$ 500
Total:	<u>\$ 9,000</u>

**Grand Total:**

\$ 16,500

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><b>\$ 97,700</b></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	
Five Northern Meetings					
Registration	\$ 100	2		5	\$ 1,000
Airfare	\$ 200	2		5	\$ 2,000
Hotel	\$ 160	2	2	5	\$ 3,200
Per Diem	\$ 60	2	2	5	\$ 1,200
Car Rental	\$ 150	1	1	5	\$ 750
Five Southern Meetings					
Registration	\$ 100	2		5	\$ 1,000
Car Rental	\$ 150	1		5	\$ 750
Hotel	\$ 150	2	2	5	\$ 3,000
Per Diem	\$ 60	2	2	5	\$ 1,200
Total:					<b>\$ 14,100</b>

<b>CHESS</b>	Rate	Attendants	Nights	Rooms\Cars	
February					
Northern CA Registration	\$ 200	8			\$ 1,600
Airfare	\$ 200	8			\$ 1,600
Hotel	\$ 250		2	5	\$ 2,500
Per Diem	\$ 60	8	3		\$ 1,440
Car Rental	\$ 150		3	2	\$ 900
Total:					<b>\$ 8,040</b>

<b>CSUNITY</b>	Rate	Attendants	Nights	Rooms\Cars	
August					
Southern CA Registration	\$ 200	16			\$ 3,200
Hotel	\$ -		2	6	\$ -
Per Diem	\$ -	16			\$ -
Car Rental	\$ -			2	\$ -
Total:					<b>\$ 3,200</b>

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

**TRAVEL**

606001



**PANETTA**

Northern CA Higher Ed Conference/ National Student Conference

\$ -

**BOD Total:**

**\$ 25,340**

**STAFF TRAVELS**

<b>AOA</b>	Rate	Attendants	Nights	Rooms\Cars	
January	Conference for ED, AD & AFM				
Northern CA Registration	\$645	3	1		\$ 1,935
Transportation	\$220	3	1		\$ 660
Hotel (ED)	\$200		4	1	\$ 800
Hotel	\$200		3	2	\$ 1,200
Per Diem	\$60	3	3		\$ 540
Total:					<b>\$ 5,135</b>

<b>AS/SU MEETING</b>	Rate	Attendants	Nights	Rooms\Cars	
	Conference for ED & AD				
Transportation	\$150				\$ 150
Hotel	\$200		3	1	\$ 600
Per Diem	\$60	2	3		\$ 360
Total:					<b>\$ 1,110</b>

<b>SPECIALIZED CONFERENCE</b>	Rate	Attendants	Nights	
Conference for Office Professional Staff				
Registration	\$350	4		\$ 1,400
Hotel	\$150	4	3	\$ 1,800
Per Diem	\$60	4	3	\$ 720
Transportation	\$135	4		\$ 540
Total:				<b>\$ 4,460</b>

<b>ADDITIONAL TRAINING</b>	
Graduate Assistants (2)	<b>\$ 400</b>

**Staff Total:**

**\$ 11,105**

**Grand Total:**

**\$ 36,445**

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	\$	7,500
Activity	\$	1,200
Supplies/Activities	\$	200
Total:	\$	<u>8,900</u>

**January Development**

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

**\$ 13,640**

**STAFF DEVELOPMENT**

**660009**

**Summer Staff Development**

Food	\$	570
Activity	\$	570
Total:	\$	<u>1,140</u>

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



**Student Staff Development**

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

**Administrative Staff Retreat**

Food	\$ 300
Room Rental	\$ 500
Supplies	\$ 100

Total: \$ 900

**Holiday Party**

Food	\$ 1,150
Room Rental	\$ -
Supplies	\$ -

Total: \$ 1,150

**Staff Development Total:**

**\$ 4,090**

**ASSESSMENTS**

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

Total: \$ 500

**Grand Total:**

**\$ 18,230**

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	\$	17,180
Front Desk Coordinator - Clerical II	50	20	\$	17,180
Front Desk Coordinator - Clerical II	50	20	\$	17,180
		Total:	\$	51,540
<b>PROGRAM ASSISTANTS</b>				
Technology Assistant II	50	20	\$	17,180
Program Assistant	50	20	\$	17,180
Program Assistant	50	20	\$	17,180
KDHR Assistant	50	20	\$	17,180
KDHR Assistant	50	20	\$	17,180
Digital Media Assistant	50	20	\$	17,180
Digital Media Assistant	50	20	\$	17,180
		Total:	\$	120,260
<b>INTERNS</b>				
Interns	12	50	\$	3,600
		Total:	\$	3,600
<b>Grand Total:</b>			\$	<b>175,400</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**  
**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>				
<b>7 FTE Staff</b>				
Executive Director			12	
Associate Director			12	
Accounting & Finance Manager			12	
Accounting Clerk	40		52	
Executive Assistant	40		52	
Marketing & PR Coordinator	40		52	
Event Coordinator	40		52	
Graduate Assistant - Leadership	29		47	
			Total:	<u>\$ 527,721</u>
<b>OT ALLOWANCE</b>				
Hourly Overtime			Total:	<u>\$ 7,372.74</u>
<b>Grand Total:</b>				<u>\$ 535,094</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	\$ 527,721	0.60%		\$ 3,166
603001 FICA (Med + SS)	\$ 527,721	7.65%		\$ 40,371
603010 Employment Training Tax	\$ 527,721	0.10%		\$ 528
603005 Retirement	\$ 527,721	6%		\$ 31,663
603004 Health/Welfare	\$ 19,804		12	\$ 237,646
Medical		\$ 18,400		
Dental		\$ 1,084		
Vision		\$ 208		
Life Insurance		\$ 112		
				<u>\$ 313,374</u>
<b>BENEFITS - STUDENTS</b>				
603007 Federal Unemployment	\$ 175,400	0.60%		\$ 1,052
603001 FICA (Med + SS)	\$ 175,400	7.65%		\$ 13,418
603010 Employment Training Tax	\$ 175,400	0.10%		\$ 175
				<u>\$ 14,646</u>
<b>AORMA</b>				
603007 Workers Comp (4 qtrs)		\$ 1,578	4	<u>\$ 6,312</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>\$ 336,382</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	\$	1,800
Office Supplies (Costco, Amazon, Quill)	\$	450
AOA Membership	\$	1,300
NACA	\$	380
PIHRA	\$	175
TimeStamp Maintenance	\$	250
Total:	\$	4,355

**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 - Cohn Reznick	\$	24,150
Total:	\$	24,310

**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>201,651</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	\$ 2,000
General Supplies	\$ 900
Three-ring Binders for ASI	\$ 450
Flip Charts	\$ 80
Laminator pouches - various sizes	\$ 50
Ink/Toner Cartridges	\$ 1,500
Duct Tape and Blue tape for programs	\$ 90
Mailing Labels/Labels	\$ 90
Office Miscellaneous	\$ 100
BOD Desk Supplies	\$ 250
<b>660090</b> BOD Miscellaneous	\$ 1,000
Total:	<u>\$ 6,510</u>

**IT SUPPLIES**

<b>616003</b> Software Licenses	\$ 2,000
<b>616002</b> Hardware Replacement of 4 units (currently 21 units on a 3 year cycle)	\$ 5,000
Total:	<u>\$ 7,000</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>\$ 14,810</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	\$ 4,000
<b>660803</b> Trash removal	\$ 800
<b>660803</b> Trash Bags	\$ 300
<b>660803</b> Office Disinfection	\$ 10,900
<b>604001</b> Telephone (Including Fax Lines)	\$ 3,500
<b>660834</b> Estimate Amount for Repairs and Maintenance	\$ 1,000
Total:	<u>\$ 21,500</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	\$ -
<b>613001</b> Helium refills	\$ -
Total:	<u>\$ 9,060</u>

<b>Grand Total:</b>	<u><u>\$ 30,560</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	\$ 10,109
Property Premium	\$ 4,740
Crime Premium	\$ 1,530
Participant Accident Insurance	\$ 850
Unemployment Insurance Program	\$ 3,397
Property Insurance (CDC)	\$ -
Cyber Liability	\$ -
Identity Fraud Insurance	\$ -

<b>Grand Total:</b>	<b>\$ 20,626</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	\$	140,000
Parent Fees - certified	\$	30,000
Parent Fees - noncertified	\$	300,000
State Grants and Contracts	\$	400,000
State one time only funds	\$	6,000
Private contributions	\$	-
Revenues - other	\$	375,264
Revenues - Unallocated Reserves	\$	-
Nutrition Program	\$	55,000
<b>Revenue Grand Total:</b>	<b>\$</b>	<b>1,306,264</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>	2022-2023 Allocation	2023-24 Allocation	% Difference	% of Budget
Special Programs	\$ 52,500	\$ 40,480	-22.9%	3.10%
Development	\$ 5,000	\$ 7,900	58.0%	0.60%
Student Staff	\$ 63,360	\$ 65,203	2.9%	4.99%
CDC Staff	\$ 438,183	\$ 619,558	41.4%	47.43%
Benefits	\$ 244,658	\$ 517,223	111.4%	39.60%
Administrative Services	\$ 7,380	\$ 7,500	1.6%	0.57%
Supplies and Services	\$ 34,600	\$ 22,400	-35.3%	1.71%
Utilities	\$ 28,200	\$ 26,000	-7.8%	1.99%
<b>Grand Total:</b>	<b>\$ 873,881</b>	<b>\$ 1,306,264</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

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				140,000	
	501101	Revenues - Unallocated Reserves				-	
	501801	Parent Fees - certified				30,000	
	501802	Parent Fees - noncertified				300,000	
	503290	State Grants and Contracts				400,000	
	503290	State one time only funds				6,000	
	503401	Private contributions				-	
	580090	Revenues - other				375,264	
	580090	Nutrition Program				55,000	
<b>Total Revenue</b>						<b>\$ 1,306,264</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>213,161</b>	<b>213,161</b>	
<b>Teaching Staff Salaries</b>							
	601862	Salaries - Cert Teacher			406,396.80	406,396.80	
		<b>SUBTOTAL:</b>		<b>0.00</b>	<b>406,397</b>	<b>406,397</b>	
<b>Student Staff Salaries</b>							
	601303	Salaries - Student Assistants			65,203.20	65,203.20	
		<b>SUBTOTAL:</b>		<b>0.00</b>	<b>65,203.20</b>	<b>65,203</b>	
<b>Total Serialized Positions</b>				<b>0</b>	<b>684,761</b>	<b>684,761</b>	
<b>Other Salaries and Wages</b>							
	603001	FICA				47,396	
	603004	Health and Welfare				422,872	
	603005	Retirement				37,173	
	603007	Workers Comp				3,717	
	603010	SUI				620	
	603090	Benefits - Students				5,444	
<b>Total Other Salaries and Wages</b>			<b>0.00</b>	<b>0.00</b>		<b>517,223</b>	
<b>Total Salaries and Wages</b>			<b>0.00</b>			<b>1,201,984</b>	

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



**Operating Expenses and Equipment**

604001	Telephone	3,000
605001	Water	4,000
605001	Pest Services	3,500
605001	Fire Protection	1,500
606001	Travel	2,500
613001	Water Service	2,500
613802	Marketing	1,200
613803	Audit	4,500
616002	IT-Hardware	3,500
616003	IT-Software	500
619001	Equipment	0
660001	Postage	100
660002	Printing	2,000
660003	Supplies and Service	8,500
660003	Office Supplies	1,800
660009	Conference	1,250
660009	Specialized Training	4,150
660090	Miscellaneous Expenses	0
660801	Dues & Subscriptions	1,600
660803	Cleaning and Janitorial	5,000
660804	Maintenance Contract	0
660806	Fees/services charges	200
660811	Special Events	980
660812	Food Program - other	8,000
660813	Food Program - food	31,500
660814	Permits	1,500
660815	Instructional Supplies	4,000
660834	Repairs and Maintenance	7,000
660950	Contingency	0
<b>Total Operating Expenses and Equipment</b>		<b>104,280</b>
<b>Total Expenses</b>		<b>1,306,264</b>

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*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	\$	-
Field Trips (2)	\$	-
Family Bonding Event	\$	980
Total:	\$	<u>980</u>

**FOOD PROGRAMS**

<b>660813</b> Main Food Program	\$	31,500
<b>660812</b> Supplemental Food Program	\$	8,000
Total:	\$	<u>39,500</u>

<b>Grand Total:</b>	<b>\$</b>	<b><u>40,480</u></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	\$	2,500
<b>660009</b> Conference	\$	1,250
<b>660009</b> Specialized Training	\$	4,150

<b>Grand Total:</b>	<b>\$</b>	<b>7,900</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**  
**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>\$ 32,986</u>
<b>STUDENT AIDE</b>			
Student Aide	48	20	
Student Aide	48	20	
		Total:	<u>\$ 32,218</u>
<b>Grand Total:</b>			<u><b>\$ 65,203</b></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.

	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	
Student Support Coordinator		40	48	
		Total:		\$ 213,161
<b>TEACHING STAFF</b>				
<b>601862</b> Certified Lead 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		40	48	
Certified Teacher		40	48	
Certified Teacher		40	48	
Certified Teacher		40	48	
		Total:		\$ 406,397
<b>Grand Total:</b>				<b>\$ 619,558</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**  
**BENEFITS**



	Salary	Rate	Months	
<b>BENEFITS - STAFF</b>				
<b>603007</b> Federal Unemployment	\$ 619,558	0.60%		\$ 3,717
<b>603001</b> FICA (Med + SS)	\$ 619,558	7.65%		\$ 47,396
<b>603010</b> Employment Training Tax	\$ 619,558	0.10%		\$ 620
<b>603005</b> Retirement	\$ 619,558	6%		\$ 37,173
<b>603004</b> Health/Welfare	\$ 35,239		12	\$ 422,872
Medical		\$ 32,743.00	15	
Dental		\$ 2,002.70	1	
Vision		\$ 371.40		
Life Insurance		\$ 122.21		
				<u>\$ 511,778</u>
	Salary	Rate	Months	
<b>BENEFITS - STUDENTS</b>				
<b>603007</b> Federal Unemployment	\$ 65,203.20	0.60%		\$ 391
<b>603001</b> FICA (Med + SS)	\$ 65,203.20	7.65%		\$ 4,988
<b>603010</b> Employment Training Tax	\$ 65,203.20	0.10%		\$ 65
				<u>\$ 5,444</u>
<b>Grand Total:</b>				<u><u>\$ 517,223</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**  
**ADMINISTRATIVE SERVICES**



**DUES AND SUBSCRIPTIONS**

<b>660801</b> CareConnect	\$	800
NAEYC	\$	400
N4C Membership	\$	400
Secure Site Solutions, Inc. - Aiphone	\$	-
Total:	\$	<u>1,600</u>

**ADMINISTRATIVE EXPENSES**

<b>660019</b> Legal Fees	\$	-
<b>660806</b> Fees/Services Charges	\$	200
<b>613802</b> Marketing Expenses	\$	1,200
<b>613803</b> External Audit	\$	4,500
<b>660950</b> Contingency	\$	-
Total:	\$	<u>5,900</u>

<b>Grand Total:</b>	<b>\$</b>	<b><u>7,500</u></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	\$	4,000
<b>660003</b> Office Supplies	\$	1,800
<b>660090</b> Miscellaneous Expenses	\$	-
<b>616002</b> IT Hardware	\$	3,500
<b>616003</b> IT Software	\$	500
<b>660003</b> Supplies & Services	\$	8,500
<b>619001</b> Equipment	\$	-
Total:	\$	<u>18,300</u>

**SERVICES**

<b>613001</b> Water Delivery Service	\$	2,500
<b>660814</b> Permits	\$	1,500
<b>660001</b> Postage	\$	100
Total:	\$	<u>4,100</u>

<b>Grand Total:</b>	<b>\$</b>	<b><u>22,400</u></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	\$ 2,000
<b>660803</b> Cleaning and Janitorial	\$ 5,000
<b>604001</b> Telephone (Including Fax Lines)	\$ 3,000
<b>660834</b> Physical Plant (Repairs and Maint)	\$ 7,000
Total:	<u>\$ 17,000</u>

**SERVICES**

<b>605001</b> Cal Water	\$ 4,000
<b>605001</b> Pest Service	\$ 3,500
<b>605001</b> Fire Protection	\$ 1,500
Total:	<u>\$ 9,000</u>

<b>Grand Total:</b>	<u><u>\$ 26,000</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**  
**CDE PAYMENTS BY AGREEMENT**



<b>Agreement Start Year</b>	<b>Agreement Number</b>	<b>Total to Date</b>
<b>2022</b>	CCTR 2070	\$ 16,572
<b>2022</b>	CSPP 2149	\$ 177,021
<b>2021</b>	CCTR 1070	\$ 7,140
<b>2021</b>	CSPP 1153	\$ 267,441
<b>2020</b>	CCTR 0066	\$ 15,203
<b>2020</b>	CSPP 0157	\$ 253,893
<b>2019</b>	CCTR 9063	\$ 26,640
<b>2019</b>	CSPP 9151	\$ 156,717
<b>2018</b>	CCTR 8062	\$ 91,887
<b>2018</b>	CSPP 8148	\$ 171,808
<b>2017</b>	CCTR 7063	\$ 66,498
<b>2017</b>	CSPP7147	\$ 147,217
<b>Grand Total</b>		<b>\$ 1,204,444</b>
Annual Average		\$ 240,889

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