

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
Final Draft - 2015-16 3&9 Budget Review

Programming & Student Support (formerly University Support)

Updated:

Wednesday, December 02, 2015

The projections are based on our current Student Body Fee per student
of \$19.25 in the fall quarter and \$17.25 in the winter, spring, and summer quarters

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REVENUE

Interest Income	1250	X	4	\$	5,000.00
Los Angeles Investment Fund (L.A.I.F.) - The State Treasurer also provides investment vehicles that may be used for CSU funds. The Local Agency Investment Fund (LAIF) is used by the State Treasurer to invest local agency funds.					
Student & University Support Revenue				\$	11,950.00
Locker Revenue				\$ 3,500.00	
Miscellaneous Revenue - 580600-001-78100-0406-2001-070087				\$ 3,000.00	
Movie Ticket Sales - 502800-001-78100-0502-2001-070085				\$ 1,500.00	
Sea World Ticket Sales - 502800-001-78100-0502-2001-070085				\$ 250.00	
Disneyland Sales				\$ -	
Consignment Sales				\$ 3,000.00	
Commissions (knott Ticket Sales)				\$ 700.00	

Grand Total				\$	16,950.00
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STUDENT ORGANIZATION DIRECT FUNDING

			<u>2015-16</u>		
Summer Quarter	\$0	X	\$0.34	\$	-
Fall Quarter	\$88,250	X	\$0.34	\$	30,005.00
Winter Quarter	\$88,250	X	\$0.34	\$	30,005.00
Spring Quarter	\$88,250	X	\$0.34	\$	30,005.00
				\$	90,015.00
	Was	per qt	increase		
3&9 funding adjustment	\$ 66,300.00	\$ 22,100.00	\$ 7,905.00	\$	-
6&6 funding adjustment				\$	23,715.00
9&3 funding adjustment					
Unrestricted Funding for the Finance Committee to allocate based on written proposals				\$	8,790.00

Grand Total	\$ 98,805.00
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Associated Students, Inc.
Student Government

Specialized Training	
LEADERSHIP DEVELOPMENT & RECOGNITION	Budget Adjustments:
Board of Director Transition Training (May 2016)	\$ 300.00
- Supplies	\$ 150.00
- Hospitality (Lunch) for 25 students	\$ 150.00
Executive Officer Training (June -July 2016)	\$ 300.00
- Supplies	\$ 150.00
- Hospitality (Lunch) for 25 students	\$ 150.00
CSUnity Conference August 2016	
Chico, CA (14 students + 1 staff)	
- Registration (\$99 x 14 members + 1 member x \$149)	\$ 1,535.00
- CSSA (15* \$49)	\$ 735.00
- Van Rental (van \$263 x 3)	\$ 789.00
- Per diem (\$208 X 15)	\$ 3,120.00
- Hotel (\$121 X 7 students x 4 nights)	\$ 3,388.00
- Airfare (13 X \$150) + (1 x \$257) + (1 X 224)	\$ 2,431.00
- Conference Supplies (T-shirts)	\$ 261.00
Total	\$ 12,259.00
Board of Director Retreat & Training (Dates August 2016 - 3 Days)	\$ 14,346.01
- Transportation	\$ 2,354.01
- Supplies	\$ 500.00
- Location (Room & Board)	\$ 8,300.00
- Retreat Insurance	\$ 700.00
- Food	\$ 1,100.00
- Speakers or Training (i.e. rope course)	\$ 1,392.00
Midyear Training (Winter Quarter 2017)	\$ 10,975.00
- Hospitality (Breakfast/Lunch/Dinner) for 45 students	\$ 2,475.00
- Transportation	\$ 3,000.00
- Food	\$ -
- Room rental cost	\$ 1,000.00
- Supplies	\$ 1,500.00
- Speaker	\$ 3,000.00
Leadership Retreat Scholarships - (April 2017)	\$ 150.00
- Registration for 10 Cal State L.A. students at \$15 per person	
This conference will bring CSU student leaders together to receive training, develop skills and network with peers and professionals. The conference is most applicable to student leaders participating in Associated Students Government and Student Unions.	
Budget Workshop (March and April 2017)	\$ 150.00
- Lunch	\$ 150.00
Budget Presentations (March and April 2017)	\$ -
- Lunch (15 students @ \$15.00 per person)	\$ -
End of the Year Awards (May 2017)	\$ 1,600.00
Dinner (50 persons x \$20)	\$ 1,000.00
Invitations	\$ -
Awards/Plaques (50 awards @ \$10 per award)	\$ 500.00
Decorations	\$ 100.00
General Scholarship Awards Recognition (May 2017)	\$ 1,100.00
- Appetizers/break package (40 persons x \$15)	\$ 600.00
- Invitations	\$ 100.00
Awards/Plaques (40 awards @ \$10 per award)	\$ 400.00
Inauguration (June 2017)	\$ 725.00
- Appetizers/break package	\$ 450.00
- Invitations	\$ 275.00
Volunteer Initiative & Recognition	\$ -
Grand Total	\$ 41,905.01

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 Programming & University Support

A.S.I.'s primary charge is to serve as the official voice of Cal State L.A. students and to advocate for the diverse student constituency. The following program budget allocations are designated to foster a new level of advocacy within each college and campus wide to enliven the Cal State L.A. community and support the academic mission of the University in general. Through the following programs the Programming Unit (within A.S.I.) nurture collaborations with academic departments, student service areas, student organizations and community organizations.

A.S.I. STUDENT GOVERNMENT BUDGET BREAKDOWN			
COMMISSIONERS PROGRAM FUNDING ALLOCATION	\$8,000	\$20,000	
Housing and Resident Outreach	\$3,000		
Environmental and Sustainability Efforts	\$3,000		
Veterans Outreach	\$3,000		
Spirit Campaign and Pride Initiatives	\$3,000		
WELCOME WEEK & GIVEAWAYS		\$ 7,140.00	
SPIRIT WEEK or MAJOR SPEAKER SERIES ALLOCATION		\$ 16,500.00	
A.S.I. GENERAL ELECTION ALLOCATION		\$ 25,000.00	
Publicity/Postcards/Flyers	\$1,104		
University Times Advertisement - Spring	\$3,615		
GET Module	\$1,500		
Vinyl Banners	\$447		
Module Development Expenses	\$2,750		
Referendum	\$10,000		
Meet Your New Administration Event	\$2,500		
Election Events (e.g. debates, briefings)	\$2,584		
Election Tabling	\$500		
CSULA ALUMNI GALA		\$ 550.00	
Program Advertisement & Tickets for BOD			
COLLEGE REPRESENTATIVES FUNDING ALLOCATION		\$ 18,000.00	
Co-Curricular Initiatives	\$ 6,000.00		
Club/College Council Collaborations	\$ 6,000.00		
Networking Mixers College Services Intro Events	\$ 6,000.00		
CAMPUS AFFAIRS FUNDING ALLOCATION		\$ 6,000.00	
Social Justice and Civic Participation Initiatives	\$ 1,500.00		
Focus Groups Surveys Student Data Collection	\$ 4,500.00		
COMMUNITY AFFAIRS FUNDING ALLOCATION		\$ 12,000.00	
Alternative Spring Break	\$ 12,000.00		
PARKING AND U-SU ROOM RENTALS COST PROJECTION		\$ 2,000.00	
GENERAL PROGRAMMING SUPPLY		\$ 2,008.00	
TOTAL:		\$ 109,198.00	

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MARKETING & ADVERTISEMENT

Marking and Branding Initiative

Funding will be used to develop a collaboration with the CSULA Marketing Department and Marketing Club. The goal will be to expand the brand of A.S.I. campus wide while providing Cal State L.A. students with hands on experience in the field of marketing.	\$ 500.00
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ASI Involvement Literature/Brochure Annual	\$ 500.00
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T-Shirts, Banners/Pens/Etc. i.e. - Polo's and other ASI Gear	\$ -	\$ 2,000.00
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Program Marketing	Prog/Events/Initiatives/Training	Removed \$7	\$ 650
Summer	\$ - x 5	\$ -	
Fall	\$ - x 20	\$ 250.00	
Winter	\$ - x 20	\$ 250.00	
Spring	\$ - x 20	\$ 150.00	

General Marketing

Promotional and SWAG Items

Fall	\$ 3,500.00	\$ 10,000.00
Winter	\$ 3,500.00	
Spring	\$ 3,000.00	

Envato Market	125	x	10	\$ 1,250.00
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Summer Orientaion Postcards	\$ 1,500.00
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	\$ 10,500.00
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Fall Event Calendar	\$ 3,500.00
Winter Event Calendar	\$ 3,500.00
Spring Event Calendar	\$ 3,500.00

Promotional Give-a-ways

Summer	
- Blue Books	\$ 2,160
- Scan Trons	\$ 2,160
Fall	
- Blue Books	\$ 2,561
- Scan Trons	\$ 1,850
Winter	
- Blue Books	\$ 2,500
- Scan Trons	\$ 2,500
Spring	
- Blue Books	\$ 2,000
- Scan Trons	\$ 2,000

Toshiba

	Black/White	Color	Scan
Cost Per Click	\$ 0.05	\$ 0.20	\$ 0.015

Total	\$ 32,070.00
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Projected Usage	8,500	9,000	1,500
copier 6550c Series	8,500		
copier 506 Series			
Total Usage	17,000	9,000	1,500
Projected Cost	\$ 850.00	\$ 1,800.00	\$ 22.50

Monthly	12	12	12
	\$ 10,200.00	\$ 21,600.00	\$ 270.00
	Projected Total Cost \$ 32,070.00		

Grand Total	\$ 76,623.00
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Previous Projected Usage:

	Projected			
copier 6550c Series	Usage	9,000	11,000	2,000
copier 506 Series		9,000		
Total Usage		18,000	11,000	2,000

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BOOK VOUCHER

Summer	\$	200.00	x	0	Students	Projected	\$	-
Fall	\$	200.00	x	32	Students	Projected	\$	6,400.00
Winter	\$	200.00	x	32	Students	Projected	\$	6,400.00
Spring	\$	200.00	x	32	Students	Projected	\$	6,400.00
				96	Students			

Grand Total								\$ 19,200.00
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Programming

Committee Incentive/Vouchers

Committee Participation Incentive
Incentive

\$ 100.00	\$ 8,992.00
\$ 75.00	
\$ 25.00	

Shared Governance Recruitment Ad Hoc Committee Funding	\$ 3,000.00
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CHILDREN'S CENTER

Children's Center Funding	2006-07		\$ 140,441.00
		3.50%	\$ 4,915.44
	2007-08		<u>\$ 135,525.57</u>
	2008-09	3%	\$ 4,065.77
			<u>\$ 131,459.80</u>
	2009-10		\$ 136,587.00
	2010-11	20%	\$ (27,317.40)
			<u>\$ 109,269.60</u>
	2011-12	7.50%	\$ 8,195.22
			<u>\$ 117,464.82</u>
	2012-13	10% Adjustment	\$ 7,746.48
			<u>\$ 125,211.30</u>
	2013-14		\$ 125,211.30
	2014-15		\$ 125,211.30
	2015-16	0.0%	\$ -
			<u>\$ 125,211.30</u>
			<u>\$ 125,211.00</u>
			\$ 246,416.00

Grand Total	\$ 125,211
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EOP

Educational Opportunity Program Funding			\$ 7,050.00
	2006-07	3.5% reduction	\$ 246.75
			<u>\$ 6,803.25</u>
	2007-08	5% reduction	\$ 340.16
			<u>\$ 6,463.09</u>
			\$ -
	2008-09	No Change	\$ 6,463.09
			<u>\$ -</u>
	2009-10	Increase by \$ 536.91	\$ 7,000.00
	2010-11	20% Adjustment	\$ (1,400.00)
			<u>\$ 5,600.00</u>
	2011-12	15% Adjustment	\$ 840.00
			<u>\$ 6,440.00</u>
	2012-13	7% Adjustment	\$ 450.80
			<u>\$ 6,890.80</u>
	2013-14		\$ 6,890.80
	2014-15		\$ 6,890.80
	2015-16	3% Reduction	\$ 206.72
			<u>\$ 6,890.80</u>
			<u>\$ 6,684.07</u>

Grand Total	\$ 6,684.07
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EPIC

Educational Participation in Communities Funding

			\$ 18,000.00
2006-07	3.5% reduction		\$ (630.00)
			<u>\$ 17,370.00</u>
2007-08	5% reduction		\$ (868.50)
			<u>\$ 16,501.50</u>
2008-09	No Change		\$ 16,501.50
			<u>\$ 498.50</u>
2009-10	Increase		\$ 17,000.00
2010-11	20% Adjustment		\$ (3,400.00)
			<u>\$ 13,600.00</u>
2011-12	15% Adjustment		\$ 2,040.00
			<u>\$ 15,640.00</u>
2012-13	7% Adjustment		\$ 1,094.80
			<u>\$ 16,734.80</u>
2013-14			\$ 16,734.80
2014-15			\$ 16,734.80
2015-16	3% Reduction		\$ 502.04
			<u>\$ 16,734.80</u>
			<u>\$ 16,232.76</u>

Grand Total

\$ 16,232.76

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Golden Eagle Radio

2014-15	\$ 3,200.00	\$ -
2015-16	\$ 5,000.00	\$ 5,000.00

Grand Total	\$ 5,000.00
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<u>A.S.I. Scholarship</u>		Project #050085 / Item Type# 82948			
	\$	500.00	x	35	Students
					\$ 17,500.00
					\$ (5,000.00)
<u>Raul Henderson Spirit Scholarship Awards</u>		Project #050084 / Item Type# 82947			
	\$	250.00	x	2	Students
					\$ 500.00
Donation	\$	250.00	x	0	Students
					\$ -

Grand Total	\$ 13,000.00
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