

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2017-2018 Proposed Operating Budget - DRAFT

Programming & Student Support (formerly University Support)

Updated:

Friday, April 21, 2017

**The projections are based on our current Student Body Fee per student
of \$26.88 in the fall semester and \$26.87 in the spring semester**

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REVENUE

Student Body Fee Revenue per A.S.I. revenue ledger 4/6/7				Conservative 1% hold: It was recommended to take a conservative approach on the fee revenue section because there might be some catchup on adjustment or disenrollment until end of the semester	\$ 1,428,920
Summer	\$	7,975			
Fall	\$	747,357			
Spring	\$	688,940			
	\$	1,444,273		\$ 1,487,993 Net	
Less Waiver	\$	(3,752)		\$ 44,640 Less 3% Reserve	
Net	\$	1,440,521		\$ 1,443,353	
Add: 2016-17 Reserves	\$	47,472.00		\$ 14,434 Less 1%e	
	\$	1,487,993		\$ 1,428,920	

Interest Income	4000	X	2		\$ 8,000.00
803	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. 508002-00001-780000				
803	Investment Income (pool) - 508000-00001-780000				

Student & University Support Revenue	8				\$ 18,850.00
853 Locker Revenue - 580901-0001-781100-2032				\$ 4,100.00	
580901	781100	00001	2032		
806 Miscellaneous Revenue - 580600-001-78100-0406-2001-070087				\$ 3,000.00	
580840	781100	00001	2033		
805 Movie Ticket Sales - 502800-001-78100-0502-2001-070085				\$ 1,500.00	
580901	781100	00001	2021		
865 Sea World Ticket Sales - 502800-001-78100-0502-2001-070085				\$ 250.00	
580901	781100	00001	2002		
861 Consignment Sales				\$ 9,000.00	
580901	781100	00001	2011		
Commissions (Knott Ticket Sales)				\$ 1,000.00	
Knott Ticket Sales					
580901	781100	00001	2035	\$ -	
Knott Scary Farm Ticket Sales					
580901	781100	00001	2037	\$ -	
L.A. Dodgers Tickets				\$ -	
580901	781100	00001	2003		
L.A. Galaxy Tickets				\$ -	
580901	781100	00001	2004		
L.A. Laker Ticket Sales				\$ -	
580901	781100	00001	2038		
874 Music Concerts & Events				\$ -	
580901	781100	00001	2039		

Grand Total	\$ 26,850.00
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\$1,432,782.00

Since your projection is \$1,423,993

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STUDENT ORGANIZATION DIRECT FUNDING

			<u>2016-17</u>		
Fall Semester	\$66,300	X	\$0.68		\$ 45,084
Spring Semester	\$66,300	X	\$0.68		\$ 45,084
				Total	\$ 90,168
2017-18 Budget adjustment					\$ 20,285
3&9 funding adjustment					\$ -
6&6 funding adjustment					\$ -
9&3 funding adjustment					\$ -

Special Event Funding

Club Banquet Funding

Applying clubs will be able to access funding just for banquets up to \$2,000 per event.	\$ -
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Club Travel Funding

Applying clubs will be able to access funding for travel up to \$2,000 per event.	\$ -
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Club Fundraising

Applying clubs will be able to access funding for fundraising efforts up to \$1,500. They will return up to 50% of the allocated funds once the event is completed.	\$ -
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Grand Total	\$ 110,453
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Unrestricted Funding for the Finance Committee

To be allocated by Finance Committee

Fall Semester
 Spring Semester

3&9 funding adjustment	\$	-	
6&6 funding adjustment	\$	-	
9&3 funding adjustment	\$	-	

Grand Total	\$	-
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A.S.I.'s primary charge is to serve as the official voice of Cal State LA 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 LA community and support the academic mission of the University in general. Through the following programs, the Programming Unit (within A.S.I.) nurtures collaborations with academic departments, service areas, student organizations and community organizations.

A.S.I. PROGRAMMING & ADVOCACY BUDGET BREAKDOWN

WELCOME WEEK		\$3,000
Event Support and Giveaways	\$3,000	
STREET TEAM SCREAMING EAGLES ALLOCATION		\$1,500
Launch, Networking, and Appreciation Events	\$500	
Gear and Giveaways	\$1,000	
CABINET OF COMMISSIONERS PROGRAM ALLOCATION		\$9,000
Housing Resident Support and Outreach	\$3,000	
Environmental and Sustainability Efforts	\$3,000	
Veterans Support and Outreach	\$3,000	
SPIRIT AND PRIDE INITIATIVES ALLOCATION		\$19,550
Athletics Events Special Home Game Events	\$6,000	
Dodgeball Tournament	\$1,200	
Bowl Out! Golden Mile Lanes	\$4,700	
Raul Henderson Spirit Scholarships (\$3,750 allocation has been made for 2017-18)	\$250	
Basketball Homecoming Game	\$800	
Basketball Homecoming Office Decorating Contest	\$400	
Spirit Giveaways	\$3,000	
Spirit Shirts	\$1,200	
Special Event Publicity and Large Scale Decals	\$1,000	
Live Performances/DJ	\$1,000	

Housing and Resident Outreach	660965-00001-784000-2045
Environmental and Sustainability Efforts	660965-00001-784000-2046
Veterans Outreach	660965-00001-784000-2047
Spirit Week, Campaign, and Pride Initiatives	660965-00001-784000-2056
Welcome Week	660965-00001-784000-2057

A.S.I. GENERAL ELECTION ALLOCATION		\$13,500
Publicity/Postcards/Flyers	\$1,500	
University Times Advertisements	\$4,000	
GET Module	\$1,500	
Referendum	\$3,000	
Election Events (e.g. debates, briefings)	\$3,000	
Election Tabling	\$500	

General Election	660965-00001-784000-2058
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LUCKMAN STUDENT CONCERT SERIES		\$	-
MOU pending - ASI, U-SU, Luckman Fine Arts Complex			
Music and Concert Events	660965-00001-784000-2039		

COLLEGE REPRESENTATIVES FUNDING ALLOCATION			
CABINET OF COLLEGE REPRESENTATIVES ALLOCATION			
		\$	3,000.00
Co-Curricular Initiatives		\$	1,000.00
Club/College Council Collaborations		\$	1,000.00
Networking Mixers College Services Intro Events		\$	1,000.00
COLLEGE SPECIFIC ALLOCATIONS			
			\$15,000
Arts and Letters		\$2,500	
Business and Economics		\$2,500	
Engineering, Computer Science, and Technology		\$2,500	
Health and Human Services		\$2,500	
Natural and Social Sciences		\$2,500	
Charter College of Education		\$2,500	

ECS&T Co-Curricular Initiatives	660965-00001-784000-2059
B&E Reps Co-Curricular Initiatives	660965-00001-784000-2060
CCOE Reps Co-Curricular Initiatives	660965-00001-784000-2061
A&L Reps Co-Curricular Initiatives	660965-00001-784000-2062
HHS Reps Co-Curricular Initiatives	660965-00001-784000-2063
NSS Reps Co-Curricular Initiatives	660965-00001-784000-2064

LEGISLATIVE AFFAIRS AND ADVOCACY COMMITTEE ALLOCATION			
			\$14,000
National Voter Registration Day Event		\$6,000	
Voter Education and Mobilization Initiatives		\$500	
Speaker Series and Forums		\$3,000	
Pat Brown Institute Event Collaborations		\$3,000	
CSU Student Trustees Meet and Greet		\$500	
City Impact Lab/Social Impact Breakfasts		\$1,000	
LOBBY CORPS			
			\$2,200
Recruitment and Marketing		\$500	
Uniforms and Lobbying/Clinic Materials		\$1,500	
Tabling Support		\$200	
CAMPUS & COMMUNITY AFFAIRS FUNDING ALLOCATION			
		\$	8,500.00
Focus Groups Surveys Student Data Collection		\$	1,250.00
Life After College		\$	6,000.00
Community Affairs Initiatives		\$	1,250.00
Campus Affairs Reps	660965-00001-784000-2067		
Community Affairs Initiatives	660965-00001-784000-2065		

ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING			
			\$14,000
Participant Scholarships (\$300 x 35)		\$10,500	
Alternative Break Class - Hospitality and Supplies		\$500	
Travel/Special Insurance and International Phone		\$3,000	
Alternative Spring Break	660965-00001-784000-2066		

CSULA ALUMNI GALA		\$	750.00
Program Advertisement (\$250) & Tickets for BOD (10*\$50=\$500)			
GENERAL PROGRAMMING SUPPLY			\$2,200
Parking		\$400	
Room and Venue Rentals		\$1,000	
Additional Supplies		\$800	
General Programming Support	660965-00001-784000-2068		
TOTAL:			\$106,200

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MARKETING & ADVERTISEMENT

Marking and Branding Initiative

Funding will be used to develop a collaboration with the Cal State LA 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. ASI Involvement Literature/Brochure	\$ 500.00
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T-Shirts, Banners/Pens/Etc. i.e. - Polo's and other ASI Gear \$ - \$ 1,750.00

Program Marketing Prog/Events/Initiatives/Training \$ 400
 Fall \$ 250.00
 Spring \$ 150.00

General Marketing

Promotional and SWAG Items

Fall \$ 4,000.00 \$ 7,000.00
 Spring \$ 3,000.00

Summer Orientation Postcards & Giveaways \$ 1,500.00

Calendar Development \$ 4,000.00
 Fall Event Calendar \$ 2,000.00
 Spring Event Calendar \$ 2,000.00

Promotional Give-a-ways

Summer
 - Blue Books \$ 1,500
 - Scan Trons \$ 1,500
 Fall
 - Blue Books \$ 3,000
 - Scan Trons \$ 2,350
 Spring
 - Blue Books \$ 3,000
 - Scan Trons \$ 2,353

Toshiba		Black/White	Color	Scan
Cost Per Click		\$ 0.05	\$ 0.20	\$ 0.015
copier one copier two	Projected Usage	4,000	8,000	1,500
		4,000		
Total Usage		8,000	8,000	1,500

Total \$ 24,270.00

Projected Cost	\$ 400.00	\$ 1,600.00	\$ 22.50
Monthly	12	12	12
	\$ 4,800.00	\$ 19,200.00	\$ 270.00
Projected Total Cost \$ 24,270.00			

Supplies (tabloid Hammermill, matte, and promotional items. \$ 1,221.00

Grand Total \$ 54,266.00

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BOOK VOUCHER

Fall	\$ 300.00	x	25	Students	Projected \$	7,500.00
Spring	\$ 300.00	x	25	Students	Projected \$	7,500.00
			50	Students		

Grand Total	\$ 15,000.00
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Committee Incentive/Vouchers

Committee Participation Incentive

Incentive

\$ 100.00	\$ 5,000.00
\$ 75.00	
\$ 25.00	

Shared Governance Recruitment Ad Hoc Committee Funding \$ 3,000.00

Grand Total	\$ 8,000.00
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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% Adjustme	\$ 7,746.48
			<u>\$ 125,211.30</u>
	2015-16	0.0%	\$ -
			<u>\$ 125,211.30</u>
			\$ 125,211.00
	2016-17		\$ (15,211.00)
			<u>\$ 110,000.00</u>
	2017-18		\$ 125,000.00
Grand Total			\$ 125,000

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EOP

Educational Opportunity Program Funding		\$ 7,050.00
	2006-07 3.5% reduction	\$ 246.75
		\$ 6,803.25
	2007-08 5% reduction	\$ 340.16
		\$ 6,463.09
		\$ -
	2008-09 No Change	\$ 6,463.09
		\$ -
	2009-10 Increase \$ 536.91	\$ 7,000.00
	2010-11 20% Adjustment	\$ (1,400.00)
		\$ 5,600.00
	2011-12 15% Adjustment	\$ 840.00
		\$ 6,440.00
	2012-13 7% Adjustment	\$ 450.80
		\$ 6,890.80
	2015-16 3%	\$ 206.72
		\$ 6,890.80
		\$ 6,684.07
	2016-17	\$ 3,500.00
	2017-18	\$ 5,100.00

Grand Total		\$ 5,100.00
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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
		\$ 498.50
		<u>\$ 17,000.00</u>
	2009-10 Increase	\$ 17,000.00
		<u>\$ 13,600.00</u>
	2010-11 20% Adjustment	\$ (3,400.00)
		<u>\$ 13,600.00</u>
	2011-12 15% Adjustme	\$ 2,040.00
		<u>\$ 15,640.00</u>
	2012-13 7% Adjustme	\$ 1,094.80
		<u>\$ 16,734.80</u>
	2015-16 3%	\$ 502.04
		<u>\$ 16,734.80</u>
		<u>\$ 16,232.76</u>
	2016-17	\$ 7,721.00
	2017-18	\$ 20,000.00
Grand Total	Total	\$ 20,000.00

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Golden Eagle Radio

2014-15	\$	3,200.00	
2015-16	\$	5,000.00	
2016-17	\$	5,000.00	
2017-18	\$	10,000.00	\$ 10,000.00

Grand Total			\$ 10,000.00
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<u>A.S.I. Scholarship</u>	Project #050085 / Item Type# 82948
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	\$ 500.00	x	0	Students	\$ -
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<u>Raul Henderson Spirit Scholarship Awards</u>	Project #050084 / Item Type# 82947
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	\$ 500.00	x	8	Students	\$ -
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Donation	\$ 250.00	x	0	Students	\$ -
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Grand Total	\$ -
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<u>Dreamers Resource Center</u>	660979	00001	784100	
				2016-17 \$ 17,000.00
				2017-18 \$ 17,000.00

Grand Total				\$ 17,000.00
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<u>Veterans Resource Center</u>	660981	00001	784100	
		2016-17		\$ 9,700.00
		2017-18		\$ 9,700.00

Grand Total **\$ 9,700.00**