

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT

Programming & Student Support (formerly University Support)

Updated:

Tuesday, May 9, 2017

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

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & Student Support (formerly University Support)

REVENUE

Interest Income	1250	X	4		\$ 7,531.00
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					\$ 20,368.00
853	Locker Revenue - 580901-0001-781100-2032			\$ 4,100.00	
	580901	781100	00001	2032	
806	Miscellaneous Revenue - 580600-001-781100-0406-2001-070087			\$ 3,000.00	
	580840	781100	00001	2033	
805	Movie Ticket Sales - 502800-001-781100-0502-2001-070085			\$ 1,500.00	
	580901	781100	00001	2021	
865	Sea World Ticket Sales - 502800-001-781100-0502-2001-070085			\$ 250.00	
	580901	781100	00001	2002	
861	Consignment Sales			\$ 10,000.00	
	580901	781100	00001	2011	
	Commissions (Knott Ticket Sales)			\$ 700.00	
	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	
	Disneyland			\$ 818.00	
Grand Total					\$ 27,899.00

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & Student Support (formerly University Support)

660967 00001 784000

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
Budget Priority Increase	\$		10,000	\$	10,000
3&9 funding adjustment	\$		-	\$	-
6&6 funding adjustment	\$		18,813	\$	18,813
9&3 funding adjustment	\$		-	\$	-
Club Banquet Funding				\$	-
Club Travel Funding				\$	-
Club Fundraising					
Grand Total				\$	118,981

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & Student Support (formerly University Support)

	00001	784000
--	--------------	---------------

Unrestricted Funding for the Finance Committee

To be allocated by Finance Committee

Fall Semester
 Spring Semester

3&9 funding adjustment		\$ -
Budget Priority Increase		\$ 72,789.92
Tutoring Support Initiative	\$ 5,000.00	
A.S.I. Concert in the Luckman Fine Arts Complex	\$ 60,000.00	
Unrestricted Funding	\$ 3,000.00	
6&6 funding adjustment		
Potential Personnel Committee Salary	\$ 4,789.92	
Adjustments for Adm Assistant to the ED - (\$2,244 in salary and \$2,545.92 for full benefits for the balance of the year.)		

Finance Committee Allocations

TedX	\$ 4,314.66
Conference	\$ 8,218.00
Run Off Event	\$ 2,756.00
Home Game	\$ 3,000.00
	\$ 18,288.66

9&3 funding adjustment	\$ 54,501.26	\$ (50,000.00)
------------------------	--------------	----------------

Grand Total		\$ 4,501.26
--------------------	--	--------------------

**Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT**

Associated Students, Inc.

Programming & University Support	660965	00001	784000
---	---------------	--------------	---------------

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	\$5,000	\$17,000
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		\$ 3,000.00
SPIRIT WEEK or MAJOR SPEAKER SERIES ALLOCATION		\$ 3,000.00
Budget Priority Increase for Spirit Week		\$ 15,000.00
Music Concerts & Events	660965-00001-784000-2039	
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		\$16,869
Publicity/Postcards/Flyers	\$1,104	
University Times Advertisement - Spring	\$3,615	
GET Module	\$1,500	
Vinyl Banners	\$447	
Module Development Expenses	\$2,750	
Referendum	\$3,549	
Meet Your New Administration Event	\$1,000	
Election Events (e.g. debates, briefings)	\$2,404	
Election Tabling	\$500	
General Election	660965-00001-784000-2058	

CSULA ALUMNI GALA

Program Advertisement & Tickets for BOD

Budget Priority Increase PBI Collaborations		\$ 2,000.00
--	--	--------------------

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
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	

CAMPUS AFFAIRS FUNDING ALLOCATION \$ 1,500.00

Social Justice and Civic Participation Initiatives	\$	1,500.00
Focus Groups Surveys Student Data Collection	\$	-
Campus Affairs Reps	660965-00001-784000-2067	
Community Affairs Initiatives	660965-00001-784000-2065	

COMMUNITY AFFAIRS FUNDING ALLOCATION \$ 20,585.00

Alternative Spring Break \$500 x 35	\$	17,500.00
Budget Priority Increase		\$3,085
(insurance, per diem, emergency phone, hospitality for meetings)		
Alternative Spring Break	660965-00001-784000-2066	

PARKING AND U-SU ROOM RENTALS COST PROJECTION \$ 2,000.00
GENERAL PROGRAMMING SUPPLY \$ 2,000.00

General Programming Support	660965-00001-784000-2068	\$ -
TOTAL:		\$162,293

Budget Priorities

Street Team Meet, Greet, and Treat Initiative	\$	4,000.00
Screaming Eagles Launch Party	\$	300.00
National Voter Registration Day	\$	8,000.00
Presidential Debate Watch Parties	\$	600.00
US Senate Debate Watch Party	\$	800.00
Meet Your Student Trustees	\$	380.00
Election Forum	\$	2,785.00
Funny or Die Jokes For Votes	\$	2,785.00
Presidential Election Results Watch Party	\$	300.00
City Impact Lab	\$	100.00
Lobby Corp Recruitment and Training Initiative	\$	5,000.00
Life After College Initiative	\$	10,000.00
Total	\$	35,050.00

Finance Committee Allocations

TedX	\$	4,314.66
Conference	\$	8,218.00
Run Off Event	\$	2,756.00

Home Game	\$	3,000.00
	\$	<u>18,288.66</u>

9&3 Budget Adjustments

EPIC	\$	3,000.00
Food Pantry	\$	<u>5,000.00</u>
	\$	8,000.00

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.

Programming

660017	00001	784000
--------	-------	--------

MARKETING & ADVERTISEMENT

Marketing 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.	\$ 500.00
---	-----------

ASI Involvement Literature/Brochure Annual \$ 500.00

T-Shirts, Banners/Pens/Etc. i.e. - Polo's and other ASI Gear \$ - \$ 2,000.00

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

Envato Market 125 x 10 \$ 1,250.00

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 \$ 19,431

Summer
 - Blue Books \$ 1,703
 - Scan Trons \$ 1,702
 Fall
 - Blue Books \$ 5,564
 - Scan Trons \$ 2,101
 Spring
 - Blue Books \$ 1,357
 - Scan Trons \$ 3,289
 Increase: Bluebooks \$2,839.60 Santrons \$874.57 \$ 3,714

General Graphic & Designee Equipment and Supplies	\$ 3,544.04
---	-------------

Round corner trimmer	\$ 115.00
Business card cutter	\$ 82.58
iMac USB 3.0 adaptor	\$ 29.99
Pantone color swatch book	\$ 528.47
Manual paper trimmer	\$ 2,500.00
Suitcase TeamSync Pricing	\$ 288.00

Page 6

Toshiba		Black/White	Color	Scan		
Cost Per Click		\$ 0.05	\$ 0.20	\$ 0.015	Total	\$ 32,070.00
copier one copier two	Projected Usage	8,500	9,000	1,500		
		8,500				
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 **\$ 72,116.86**

Page 7

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming

660864	00001	784200
--------	-------	--------

BOOK VOUCHER

Summer	\$ 200.00	x	0	Students	Projected \$	-
Fall	\$ 200.00	x	10	Students	Projected \$	2,000.00
Winter	\$ 200.00	x	0	Students	Projected \$	-
Spring	\$ 300.00	x	42	Students	Projected \$	12,600.00
			52	Students		

Grand Total	\$ 14,600.00
--------------------	---------------------

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
Programming

660864	00001	784000
---------------	--------------	---------------

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
--------------------	--------------------

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & University Support

660961 00001 784100

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		\$ 125,211.00
			<u>\$ (15,211.00)</u>
			<u>\$ 110,000.00</u>
		Budget Priority Increase	\$ 30,000.00

Grand Total	\$ 140,000
--------------------	-------------------

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & University Support

660963	00001	784000
--------	-------	--------

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

Grand Total		\$ 3,500.00
--------------------	--	--------------------

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & University Support

660964	00001	784100
--------	-------	--------

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
	2009-10 Increase	<u>\$ 17,000.00</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
	Budget Priority Increase	\$ 4,000.00
Grand Total	Total	<u><u>\$ 11,721.00</u></u>

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
Programming & University Support

660978	00001	784000
--------	-------	--------

Golden Eagle Radio

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

Grand Total				\$ 5,000.00
--------------------	--	--	--	--------------------

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
 Programming & University Support

609950 00001 784200

A.S.I. Scholarship

Project #050085 / Item Type# 82948

	\$	500.00	x	0	Students		\$ 4,000.00
--	----	--------	---	---	----------	--	-------------

Raul Henderson Spirit Scholarship Awards

Project #050084 / Item Type# 82947

	\$	500.00	x	8	Students		\$ -
--	----	--------	---	---	----------	--	------

Donation	\$	250.00	x	0	Students		\$ -
----------	----	--------	---	---	----------	--	------

Grand Total							\$ 4,000.00
--------------------	--	--	--	--	--	--	--------------------

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
Programming & University Support

<u>Dreamers Resource Center</u>	660979	00001	784100	
			2016-17	\$ 17,000.00

Grand Total \$ 17,000.00

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
Programming & University Support

<u>Veterans Resource Center</u>	660981	00001	784100	
		2016-17		\$ 9,700.00

Grand Total **\$ 9,700.00**

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2016-17 9&3 Budget Review - DRAFT

Associated Students, Inc.
Programming & University Support

U-Pass Program

	00001	
--	-------	--

2016-17 \$ 70,000.00

Grand Total \$ 70,000.00