

Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
2015-16 Proposed Budget Review

Programming & Student Support (formerly University Support)

**Updated:**

Wednesday, July 29, 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
<p><b>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.</b></p>					
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	\$65,000	X	\$0.34	\$ 22,100.00
Winter Quarter	\$65,000	X	\$0.34	\$ 22,100.00
Spring Quarter	\$65,000	X	\$0.34	\$ 22,100.00
				\$ 66,300.00

3&9 funding adjustment  
6&6 funding adjustment  
9&3 funding adjustment

Department, Club Banquet, Dinner, & Conference Funding \$ -

**Grand Total** **\$ 66,300.00**

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**Associated Students, Inc.**  
**Student Government**

Specialized Training	Budget Adjustments:	
<b>LEADERSHIP DEVELOPMENT &amp; RECOGNITION</b>		
Board of Director Transition Training (May)		\$ 300.00
- Supplies		\$ 150.00
- Hospitality (Lunch) for 25 students		\$ 150.00
Executive Officer Training (June -July 2014)		\$ 300.00
- Supplies		\$ 150.00
- Hospitality (Lunch) for 25 students		\$ 150.00
Board of Director Retreat & Training (Dates August 14-16, 2015 - 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)		\$ 1,600.00
- Hospitality (Breakfast/Lunch/Dinner) for 45 students		\$ 500.00
- Transportation		\$ -
- Food		\$ -
- Room rental cost		\$ 300.00
- Supplies		\$ 300.00
- Speaker		\$ 500.00
Leadership Retreat Scholarships - (April)		\$ 150.00
- Registration for 10 Cal State L.A. students at \$15 per person		
Budget Workshop (March)		\$ 150.00
- Lunch		\$ 150.00
Budget Presentations		\$ -
- Lunch (15 students @ \$15.00 per person)		\$ -
<b>CSUnity Conference</b>		
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 (\$12) X 7 students x 4 nights		\$ 3,388.00
Alfalfa (13) X \$150 + (1 x \$257) + (1 X 224)		\$ 2,431.00
Conference Supplies (T-shirts)		\$ 261.00
	Total	\$ 12,259.00
<div style="border: 1px solid black; padding: 5px;">                     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.                 </div>		
End of the Year Awards (May)		\$ 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		\$ 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 or July)		\$ 725.00
- Appetizers/break package		\$ 450.00
- Invitations		\$ 275.00
Volunteer Initiative & Recognition		\$ -
<b>Grand Total</b>		<b>\$ 32,530.01</b>

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**2014-2015 Operating Budget Review**

**Associated Students, Inc.**  
**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**

<b>COMMISSIONERS PROGRAM FUNDING ALLOCATION</b>		<b>\$ 12,000.00</b>	
Housing and Resident Outreach	\$3,000		
Environmental and Sustainability Efforts	\$3,000		
Veterans Outreach	\$3,000		
Spirit Campaign and Pride Initiatives	\$3,000		
<b>WELCOME WEEK &amp; GIVEAWAYS</b>		<b>\$ 7,140.00</b>	
<b>SPIRIT WEEK or MAJOR SPEAKER SERIES ALLOCATION</b>		<b>\$ 16,500.00</b>	
<b>A.S.I. GENERAL ELECTION ALLOCATION</b>		<b>\$ 15,000.00</b>	
Publicity/Postcards/Flyers	\$1,104		
University Times Advertisement - Spring	\$3,615		
GET Module	\$1,500		
Vinyl Banners	\$447		
Module Development Expenses	\$2,750		
Referendum	\$0		
Meet Your New Administration Event	\$2,500		
Election Events (e.g. debates, briefings)	\$2,584		
Election Tabling	\$500		
<b>CSULA ALUMNI GALA</b>		<b>\$ 550.00</b>	
Program Advertisement & Tickets for BOD			
<b>COLLEGE REPRESENTATIVES FUNDING ALLOCATION</b>		<b>\$ 18,000.00</b>	
Co-Curricular Initiatives	\$ 6,000.00		
Club/College Council Collaborations	\$ 6,000.00		
Networking   Mixers   College Services Intro Events	\$ 6,000.00		
<b>CAMPUS AFFAIRS FUNDING ALLOCATION</b>		<b>\$ 3,000.00</b>	
Social Justice and Civic Participation Initiatives	\$ 1,500.00		
Focus Groups   Surveys   Student Data Collection	\$ 1,500.00		
<b>COMMUNITY AFFAIRS FUNDING ALLOCATION</b>		<b>\$ 12,000.00</b>	
Alternative Spring Break	\$ 12,000.00		
<b>PARKING AND U-SU ROOM RENTALS COST PROJECTION</b>		<b>\$ 2,000.00</b>	
<b>GENERAL PROGRAMMING SUPPLY</b>		<b>\$ 1,969.00</b>	
<b>TOTAL:</b>		<b>\$ 88,159.00</b>	

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**Associated Students, Inc.**  
**Programming**

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

Envato Market	125	x	10		\$ 1,250.00
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Summer Orientation Postcards	\$ 1,500.00
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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

Cost Per Click	\$ 0.05	\$ 0.20	\$ 0.015	Total	\$ 30,270.00
Projected Usage					
copier 6550c Series	7,000	9,000	1,500		
copier 506 Series	7,000				
Total Usage	14,000	9,000	1,500		
Projected Cost	\$ 700.00	\$ 1,800.00	\$ 22.50		
Monthly	12	12	12		
	\$ 8,400.00	\$ 21,600.00	\$ 270.00		
		Projected Total Cost		\$ 30,270.00	

**Grand Total** \$ 64,901.00

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Previous Projected Usage:

Projected Usage			
copier 6550c Series	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	30	Students	Projected	\$	6,000.00
Winter	\$	200.00	x	30	Students	Projected	\$	6,000.00
Spring	\$	200.00	x	30	Students	Projected	\$	6,000.00
				90	Students			

**Grand Total** **\$ 18,000.00**

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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

**Grand Total**

**\$ 11,992.00**

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CHILDREN'S CENTER

Children's Center Funding	2006-07			\$ 140,441.00
		3.50%		<u>\$ 4,915.44</u>
	2007-08			\$ 135,525.57
	2008-09	3%		<u>\$ 4,065.77</u>
				\$ 131,459.80
	2009-10			\$ 136,587.00
	2010-11	20%		<u>\$ (27,317.40)</u>
				\$ 109,269.60
	2011-12	7.50%		<u>\$ 8,195.22</u>
				\$ 117,464.82
	2012-13	10% Adjustment		<u>\$ 7,746.48</u>
				\$ 125,211.30
	2015-16	0.0%		\$ -
\$ 0.68				<u>\$ 125,211.30</u>
				\$ 125,211.30
				\$ 246,416.00

**Grand Total**

**\$ 125,211.30**

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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
			\$ 6,463.09
			\$ -
	2008-09	No Change	\$ 6,463.09
			\$ -
	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>
	2015-16	3%	\$ 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
			\$ 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% Adjustment	\$ 2,040.00
			<u>\$ 15,640.00</u>
	2012-13	7% Adjustment	\$ 1,094.80
			<u>\$ 16,734.80</u>
	2015-16	3%	\$ 502.04
<b>Grand Total</b>			<u>\$ 16,734.80</u>
			<u>\$ 16,232.76</u>

\$ 16,232.76

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Golden Eagle Radio

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

**Grand Total** \$ -

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

**Grand Total** \$ 18,000.00