Associated Students, Inc. CALIFORNIA STATE UNIVERSITY, LOS ANGELES



"...For the Students, by the Students!"

2017-18 Proposed Operating Budget 4.21.17 Draft

Revised Friday, April 21, 2017

	2016/2017		2017/2018	Net Budget	Percent	
			osed Operating	0		
6&6	&6 Budget Review		Budget	Modification	Change	
\$	1,339,483	* \$	1,428,920	\$-	0.00%	
\$	1,339,483	\$	1,428,920	\$ 89,437	6.68%	
		i	i			
		i				
\$	7,531	\$	8,000	\$ 469	6.23%	
\$	19,550	\$	18,850			
\$	189,050	\$	-	\$ (189,050)		
\$	216,131	\$	26,850			
\$	1,555,614	\$	1,455,770	\$ (99,844)	-6.42%	
		i	i			
\$	456,072	\$	444,572	\$ (11,500)	-2.52%	
\$	488,710	\$	518,079		6.01%	
\$	609,413	\$ \$	480,719			
\$	1,554,195	\$	1,443,370			
		i,		• (22.241)		
\$ \$	1,555,614 1,554,195	\$ \$	1,455,770 1,443,370			
φ	1,554,195	φ	1,443,370	φ (110,625)	-7.13%	
\$	1,419	<mark>\$</mark>	12,400	 		
					Trailer Syste	m
						ates off of a Trailer S
					model. This a	allows A.S.I. to alloc
						vities and programs ee of certainty. 3%
					total trailer sy	stem is being set as operating costs wh
					totals:	
						\$ 44,640.
						total trailer sy contingency

Description of Item Revenue Total Administration Revenue	\$	2015/2016 Actual		TD 2016-17 s of 2/28/17	68	2016/2017 &6 Budget Review		2017/2018 Proposed		et Budget	Percent	
	\$	Actual	as	s of 2/28/17	68	ko Budget Review				1100		
	\$						Op	perating Budget	IVIC	odification	Change	Comment/Variance Explanation
Total Administration Revenu	\$											
Total Administration Revenu		-	\$	-	\$	-	\$		\$	-	#DIV/0!	
	e\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!	
<u>Expenses *</u>							ļ					
Personnel							ļ 					
Staff Salaries	\$	124,528	\$	90,322	\$	149,919	\$	157,166	\$	7,247	4.83%	Fully funding this line item for the fiscal year.
Staff Benefits & Annual contribution to VEBA Trust post-retirement account (\$5,000)	\$	95,173	\$	40,620	\$	63,175	\$	63,792	\$	617	0.98%	Fully funding this line item for the fiscal year.
Student Salaries	\$	44,915	\$	28,896	\$	54,350	\$	58,370	\$	4,020	7.40%	Fully funding this line item for the fiscal year.
Total Personne	el \$	264,615	\$	159,838	\$	267,443	\$	279,327	\$	11,884	4.44%	
Supplies and Services							!					
Staff Development	\$	-	\$	-	\$	910	\$	910	\$	-	0.00%	
Dues/Subscriptions	\$	500	\$	2,283	\$	1,714	\$	983	\$	(731)	-42.64%	The decrease is due to moving some of the annual expenses to the
Bank Charges	\$	2,610		1,275		3,360		3,360		-	0.00%	
Operating Expenses (Supplies & Services	\$	21,507		7,135	\$	7,630		7,630		-	0.00%	
echnology Related	\$	1,721		-	\$	4,050		4,050		-	0.00%	
Payroll Charges	\$	4,786	\$	3,932	\$	7,105	\$	7,105	\$	-	0.00%	
luman Resources	\$	5,000		3,750		5,000		5,000		-	0.00%	
Total Supplies and Service	s \$	36,124	\$	18,375	\$	29,769	\$	29,038	\$	(731)	-2.46%	
T <u>ravel</u> Seminars, Conf., Memberships and Travel	\$	3,691	\$	5,404	\$	9,245	\$	9,410	\$	165	1.78%	The increase is due to fully funding professional development tra
Total Trav	el \$	3,691	\$	5,404	\$	9,245	\$	9,410	\$	165	1.78%	
Contracts, MOU's and Leases												
Iniversity Accounting Services	\$	57,560	\$	43,170	\$	57,560	\$	57,560	\$	-	0.00%	
Auditing Services & Contractual Services	\$	20,024	\$	13,111	\$	20,577	\$	21,625	\$	1,048	5119%	This increase is due to the cost of the actuarial services needed t organization.
ee Collection Services	\$	10,518	\$	5,655	\$	10,158		10,158		-	0.00%	
nsurance	\$	6,399		5,911		8,000		8,000		•	0.00%	
Legal Services	\$	18,122		595		12,000		7,000		(5,000)		The reduction reflects our 2017-18 budget priorities.
ease Chargeback's Total Contracts, MOUs and Lease	\$	22,453		14,969 83,411		25,953 134,248		22,453 126,796		(3,500)	-13.49% -5.55%	The reduction reflects our 2017-18 budget priorities.
	5 \$	135,076	Þ	03,411	¢	134,240	∎ ⊅ 	120,790	¢	(7,452)	-0.00%	
Equipment Capital Equipment & Loss of Disposal of Fix Assets	\$	-	\$	-	\$	15,366	\$	-	\$	(15,366)	-100 00%	The reduction is due repaying the U-SU for their loan of \$150,000
Total Equipment & Loss of Disposal of Th Assets	*	-	↓ \$	-	Ф \$	15,366 15,366		_	\$	(15,366) (15,366)	-100.00%	
Total Administrative Expense		439,507		267,027		456,072	ļ	444,572	¢	(11,500)	-2.52%	
							-					5
Net Cost of Administration	15	439,507	\$	267,027	\$	456,072	\$	444,572	\$	(11,500)	-2.52%	Page 2
Vote: *Excludes PTO expense, and Write off's of:	\$	781.95		1,385								
Retireme Depreciatio		- 1,319.64		- 8,742								

Depreciation \$ 1,319.64 \$ 8,742

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n
to the Student Government area.
nt travel.
ded to assess post-retirement responsibility of the
,000 for furniture purchased when A.S.I. moved into the Union.
2

Income 200000<	Student Government							2017-18 Proposed Operating Budget 4.21.17 Draft
AddaStad 2000Adda HourNumber of HereAdda HourConceptor HereConceptor HereConcept	Description of Item	2015/2016	YTD 2016-17	2016/2017		Net Budget	Percent	
Total Shutheri Government Revenue S S S S S S D D Exponses * Preconded * 1 2 5 1 2 5 1 1 2.005 Stell Statumer 5 110.72 5 30.00 5 30.00 2.005 Faily funding this line from the fitted year. Stell Statumer 5 30.304 5 30.007 5 30.007 5 30.007 5 40.007 Faily funding this line from the fitted year. Statutes Anazi commutation to the Statute 2000. 5 30.007 5 30.007 5 30.007 5 40.007 5 40.007 5 40.007 5 20.007 5 10.007 17.018 6.007 5 20.007 5 10.007 17.018 5 40.007 5 40.007 5 40.007 10.007 10.007 10.007 10.007 10.007 10.007 10.007 10.007 10.007 10.007 10.007 10.007		Actual	as of 2/28/17	6&6 Budget Review		Modification	Change	Comment/Variance Explanation
Exponses * Personnel Normal Normal Normal Normal Normal Set Starters 8 19.577 8 0.07.77 5	Revenue							
Parameter Image: Parameter is a second data of the second d	Total Student Government Revenue	-	\$-	\$-	\$-	\$-	0.00%	
Paramet Image: Parameter is an end of the second of the seco	Expenses *							
Control Solution								
Second activity S 44.77 S 65.9.1 1.4037 Fully funding the line law for the fiscal year. Singles and Bervices Control S 25.9.2 S 1.4037 Fully funding the line law for the fiscal year. Singles and Bervices S 0.50 S	Staff Salaries	5 119,757	\$ 93,763	\$ 167,545	\$ 171,540	\$ 3,995	2.38%	Fully funding this line item for the fiscal year.
externel labouring (\$5,000) S 203,000 3 203,000 1,023 201,000 1,020 1,000	Student Salaries	33,919	\$ 15,287	\$ 31,030	\$ 34,970	\$ 3,940	12.70%	Fully funding this line item for the fiscal year.
Sunction and Services Image: Service of the services of the service of the serv		6 49,671	\$ 44,797	\$ 65,477	\$ 75,058	\$ 9,581		
Technology Related \$ 6.005 \$ 4.000 \$ 1.0500 \$ 1.07405 The reduction reflects our 2017-18 budget priorities. Marketing and Advertisement; Hosphality* \$ 2.001 \$ 1.000 1.000 1.000 1.000 Operating Expenses \$ 2.9,373 \$ 4.440 \$ 1.0533 \$ 4.000 \$ 1.000 1.000 1.000 Operating Expenses \$ 2.9,373 \$ 4.440 \$ 1.0533 \$ 4.000 \$ 1.000 1.000 1.000 1.000 The reduction reflects our 2017-18 budget priorities. Operating Expenses \$ 2.9,373 \$ 4.440 \$ 1.0533 \$ 4.000 This infoition was created due to moving some of the annual expenses from the annual expense from the		203,347	\$ 153,847	\$ 264,051	\$ 281,568	<mark>\$ 17,516</mark>	6.63%	
Minicipand Advectisionent; Hospitality" S <td>Supplies and Services</td> <td></td> <td></td> <td></td> <td></td> <td>İ</td> <td></td> <td></td>	Supplies and Services					İ		
Characterization S 29,373 3 4,440 5 18,533 3 4,780 5 (13,753) 74,218 Total column relacts our 2017-18 budget priorities. Now DUES / SUBS/PUBLICATIONS \$ 3,6201 \$ 3,6201 \$ 3,8201 \$ 4,580 4,580 4,000 Applies and Service S 36,201 \$ 1,181 \$ 3,9224 \$ 4,580 4,000 Applies and Service S 36,201 \$ 1,181 \$ 3,9224 \$ 4,580 4,000 Applies and Service S 36,201 \$ 1,181 \$ 3,9224 \$ 4,580 4,000 Applies and Service S Applies and Service S 1,182 \$ 3,9224 \$ 1,280 -3,000 CSA 10,582 \$ 4,593 \$ 1,280 -3,000 -4,0000 -4,0000 -4,0000	Technology Related	6,065	\$ 4,085	\$ 15,681	\$ 12,946	\$ (2,735)	-17.44%	The reduction reflects our 2017-18 budget priorities.
New DUES / SUBS / PUBLICATIONS \$< \$< \$< \$< \$< \$< \$<< \$<< \$<< \$<	Marketing and Advertisement; Hospitality *	6 854	\$ 3,317	\$ 5,110	\$ 5,210	\$ 100	1.96%	
New Outs? Soles / POLCATIONS a	Operating Expenses	29,373	\$ 4,448	\$ 18,533	\$ 4,780	\$ (13,753)		
CSSA Image: CSSA <	New DUES / SUBS / PUBLICATIONS		\$ -	\$-	\$ 4,580	\$ 4,580	#DIV/0!	
A.S. Sludent Government Travel \$ 19,652 \$ 4,594 \$ 39,825 \$ (2,000) -5,02% This reduction is due to 686 Budget adjustments. The funding meets our 2017-18 budget priorities. ASI President S Budget \$ \$ \$ \$ \$ \$	Total Supplies and Services	36,291	\$ 11,851	\$ 39,324	\$ 27,516	<mark>\$ (11,808)</mark>	<mark>-30.03%</mark>	
Total CSSA \$ 19,552 4,594 \$ 39,825 \$ (2,00) -6,02% FT Staff Travel 10,368 \$ 11,522 \$ 0,37625 \$ (2,00) -6,02% Travel (n State & Out of State) \$ 10,368 \$ 10,368 \$ 10,366 \$ 2,210 27,10% Full funding this line item for the fiscal year. Als President's Budget 1 5 \$ 10,368 \$ 2,210 27,10% Full ytunding this line item for the fiscal year. Leadership Development \$ 11,522 \$ 8,155 \$ 10,066 \$ 2,210 27,10% Full ytunding this line item for the fiscal year. Supplies \$ \$ \$ 10,001 \$ 0.00% Funding to support new A.S.I. President Engagement initiatives. Supplies \$ \$ \$ \$ \$ \$ \$ #DI/V01 Programming \$ \$ \$ \$ \$ \$ \$ \$ \$ #DI/V01	CSSA							
F1 Staff Travel Image: Staff Travel Staff Travel	A.S.I. Student Government Travel	5 19,552	\$ 4,594	\$ 39,825	\$ 37,825	\$ (2,000)	-5.02%	This reduction is due to 6&6 Budget adjustments. The funding meets our 2017-18 budget priorities.
Tavel (in State & Out of State) S 10,368 S 11,522 S 8,155 S 10,368 S 2,210 27,10% Fully funding this line item for the fiscal year. ASI President's Budget Image: Signal State Sta	Total CSSA	19,552	\$ 4,594	\$ 39,825	\$ 37,825	<mark>\$ (2,000)</mark>	-5.02%	
Total FF Staff Travel \$ 10,368 \$ 11,522 \$ 8,155 \$ 10,368 \$ 2,210 27.10% ASI President's Budget								
ASI President's Budget Image: Sudget in the state						<u></u>		Fully funding this line item for the fiscal year.
Hospitality \$ \$ 100 \$ 100 \$ - 0.00% Leadership Development \$ \$ \$ \$ \$ * \$ * #DIV/01 Supplies \$ \$ \$ \$ \$ \$ * #DIV/01 Programming \$ \$ \$ \$ \$ * \$ * #DIV/01 Total A.S.I. President's Budget \$ \$ \$ \$ \$ \$ \$ \$ \$ #DIV/01 Leadership Development & Specialized Training \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ #DIV/01		10,300	φ 11,522	φ 0,133	φ 10,303	φ <u>2,210</u>	27.10/0	
Supplies \$ \$ \$ \$ \$ #DIV/01 Programming \$			\$-	\$ 100	\$ 100	<u> </u>	0.00%	
Programming \$ <th< td=""><td>Leadership Development</td><td></td><td>\$-</td><td>\$-</td><td>\$-</td><td>\$-</td><td>#DIV/0!</td><td></td></th<>	Leadership Development		\$-	\$-	\$-	\$-	#DIV/0!	
Total A.S.I. President's Budget \$ \$ \$ 150 \$ 950 \$ 800 533.33% Leadership Development & Specialized Training \$ 39,282 \$ 41,430 \$ 40,872 \$ (558) -1.35% Leadership Development \$ 39,282 \$ 41,430 \$ 40,872 \$ (558) -1.35% Total Leadership Dev. & Specialized Training \$ \$ \$ 39,282 \$ 41,430 \$ (558) -1.35% Grant-In-Aid \$ 39,282 \$ 41,430 \$ (558) -1.35% Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ (558) -1.35% Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Grant-In-Aid \$ 93,699 \$ 56,553 \$ 518,	••	-		Ŧ	Ŧ	+		Funding to support now ASL President Engagement initiatives
Leadership Development & Specialized Training Image: Constraint of the con								running to support new A.S.I. President Engagement Initiatives.
Leadership Development\$ <th< td=""><td></td><td></td><td>-</td><td><u> </u></td><td>y 300</td><td></td><td></td><td></td></th<>			-	<u> </u>	y 300			
Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Fully funding this line item for the fiscal year. Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Fully funding this line item for the fiscal year. Total Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Student Government Expenses * \$ 363,257 \$ 277,649 \$ 488,710 \$ 518,079 \$ 29,369 6.01%		; -	\$ 39,282	\$ 41,430	\$ 40,872	\$ (558)	-1.35%	The reduction reflects our 2017-18 budget priorities.
Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 \$ 24.23% Fully funding this line item for the fiscal year. Total Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 \$ 24.23% Total Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 \$ 24.23% Total Grant-In-Aid \$ 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 \$ 24.23% Total Student Government Expenses * \$ 363,257 \$ 277,649 \$ 488,710 \$ 518,079 \$ 29,369 6.01%	Total Leadership Dev. & Specialized Training	; -	\$ 39,282	\$ 41,430	\$ 40,872	\$ (558)	-1.35%	
Grant-In-Aid 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Fully funding this line item for the fiscal year. Total Grant-In-Aid 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Grant-In-Aid 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Grant-In-Aid 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Student Government Expenses * \$ 363,257 \$ 277,649 \$ 488,710 \$ 518,079 \$ 29,369 6.01%	Grant-In-Aid					1		
Total Grant-In-Aid 93,699 \$ 56,553 \$ 95,774 \$ 118,983 \$ 23,209 24.23% Total Student Government Expenses * 363,257 \$ 277,649 \$ 488,710 \$ 518,079 \$ 29,369 6.01%		93,699	\$ 56,553	\$ 95,774	\$ 118,983	\$ 23,209	24.23%	Fully funding this line item for the fiscal year.
							24.23%	
Net Cost of Student \$ 363,257 \$ 277,649 \$ 488,710 \$ 518,079 \$ 29,369 6.01%	Total Student Government Expenses *	363,257	\$ 277,649	\$ 488,710	\$ 518,079	<mark>\$29,369</mark>	6.01%	
	Net Cost of Student	\$ 363,257	\$ 277,649	\$ 488,710	\$ 518,079	\$ 29,369	6.01%	
Government Page 3		· · ·		, ,	· · · · ·		-	

Note:

2,937

*Excludes PTO and Amortization expense of: <u>\$ 114</u> \$ * Due to the CMS account transition the Marketing & Hospitality line items were combined.

Net Cost of Programming Scholarships and Student Suppor		474,738	\$	242,467	\$	581,514	\$	453,869	<mark>\$</mark>	(127,645)	<mark>-21.95%</mark>	
and Student Support Expenses	s \$	505,511	\$	271,629	\$	609,413	\$	480,719	\$	<mark>(128,694)</mark>	-21.12%	
Total Programming and		132,103	φ 	130,221	Ψ 			100,000	₽ 	100,000		
eterans Resource Center Total Student Suppor	\$ t \$	- 152,185	\$ \$	- 138,221	\$ \$	9,700 186,921	<u> </u>	9,700 186,800	I	- 186,800	0.00% 99.94%	Am
reamers Resource Center	\$	-	\$	17,000	\$	17,000		17,000	-	-	0.00%	
ollege of Arts & Letters - Golden Eagle Radio	\$	5,000	\$	-	\$	5,000		10,000		5,000	100.00%	Am
PIC (Educational Participation in Communities)	⊅ \$	16,233	э \$	7,721	э \$	11,721		20,000		8,279	70.63%	
hildren's Center	\$ \$	125,211 5,741	\$ \$	110,000 <u>3,500</u>	\$ \$	140,000 3,500		125,000 5,100		(15,000)	-10.71% 45.71%	
niversity Support	¢		¢	440.000	¢	440.000	•		^		40.740	
Total Scholarships & Vouchers	s \$	15,146	\$	9,570	\$	22,600	\$	23,000	\$	400	<mark>1.77%</mark>	
S.I. Scholarships	\$	2,500	\$	-	\$	-	\$	-	\$	-	#DIV/0!	
ommittee Permits/Vouchers	\$	4,025	\$	803	φ \$	8,000		8,000		-	0.00%	
cholarships & Vouchers udent Book Voucher Program	\$	8,621	\$	8,767	\$	14,600	\$	15,000	\$	400	2.74%	Full
Total Programming	<mark>g</mark> \$	338,179	\$	123,838	\$	399,892	\$	270,919	<mark>\$</mark>	(128,973)	<mark>-32.25%</mark>	
arketing and Advertisement	\$	62,876		31,189	\$	72,117		54,266	- 	(17,851)	-24.75%	Full
rogramming & Advocacy (Expenses-Other)	\$	134,836	\$	61,587		\$136,004		\$106,200	\$	(29,804)	-21.91%	The effo
eadership Development	\$	38,159	\$	-	\$	-	\$	-	\$	-	#DIV/0!	
nrestricted Funding for the Finance Committee	\$	-	\$	-	\$	72,790	\$	-	\$	(72,790)	-100.00%	The allo
udent Organization Direct Funding and Co- consorships	\$	102,309	\$	31,062	\$	118,981	\$	110,453	\$	(8,528)	-7.17%	The the
udent Support (formally Programming)												
xpenses												
Total Programming and Student Support Revenue	e \$	30,773	\$	29,162	\$	27,899	\$	26,850	\$	<mark>(1,049)</mark>	-3.76%	
onsignment Sales	\$	9,920	\$	9,817	\$	10,000	\$	9,000	\$	(1,000)	-10.00%	The
ommissions (Knott's Ticket Sales)	\$	878	\$	70	\$	700	\$	1,000	\$	300	42.86%	Afte is w
isneyland Sales	\$	2,574	\$	818	\$	818	\$	-	\$	(818)	-100.00%	We
ea World Tickets	\$	21	\$	4,655	\$	250	\$	250	\$	-	0.00%	
ovie Ticket Sales	\$	1,829	\$	26	\$	1,500	\$	1,500	\$	-	0.00%	
iscellaneous Revenue (Rev. Other, Music Concerts, vents, & Laptop Rev)	\$	2,362	\$	1,669	\$	3,000	\$	3,000	\$	-	0.00%	
ocker Revenue	\$	4,495	\$	4,040	\$	4,100	\$	4,100	\$	-	0.00%	
ift Contrib. Income	\$	-	\$	-	\$	-	\$	-	\$	-	#DIV/0!	
terest Income, Los Angeles Investment Fund A.I.F.), & Unrealized Gain/Loss	\$	8,694	\$	8,067	\$	7,531	\$	8,000	\$	469	6.23%	Afte is w
Revenue *											5	
		Actual	2	as of 2/28/17	68	6 Budget Review	Ope	erating Budget		Modification	Change	
Description of Item		2015/2016		/TD 2016-17		2016/2017		Proposed		Net Budget	Percent	
Description of Item		004510047						2017/2018			Devee	

	2017-18 Proposed Operating Budget 4.21.17 Draft
cent	
ange	Comment/Variance Explanation
	After reviewing revenue performance over the past three years an increase in revenue projections is warranted.
V/0!	
v/0.	
00%	
00%	
00%	
00%	
	We no longer sell Disneyland tickets.
86%	After reviewing revenue performance over the past three years an increase in revenue projections
	is warranted.
0070	The reduction reflects our 2017-18 revenue projections.
<mark>76%</mark>	
17%	The decrease is due to the Board approving one time funding for club programming. Therefore
17/0	the onetime expenses were higher than what is being proposed this year.
000/	The decrease is due to the Board approving one time funding for the Finance Committee to
00%	allocate. Therefore the onetime expenses were higher than what is being proposed this year.
V/0!	
91%	The decrease is due to the Board approving one time funding for the advocacy and programming efforts. Therefore the onetime expenses were higher than what is being proposed this year.
	enorts. Therefore the onethne expenses were higher than what is being proposed this year.
75%	Fully funding this line item for the fiscal year.
<mark>25%</mark>	
74%	Fully funding this line item for the fiscal year.
00%	
V/0!	
77%	
71%	Amounts based on the average of budgetary funding recommendations submitted.
71%	Amounts based on the average of budgetary funding recommendations submitted.
63%	Amounts based on the average of budgetary funding recommendations submitted.
00%	Amounts based on the average of budgetary funding recommendations submitted.
00% 00%	Amounts based on the average of budgetary funding recommendations submitted.
94%	Amounts based on the average of budgetary funding recommendations submitted.
, , , ,	
<mark>12%</mark>	
<mark>5%</mark>	
J 70	Page 4