

Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
2017-18 6&6 Operating Budget Review Draft

Student & University Support

**Updated:**

Wednesday, February 28, 2018

**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**

Associated Students, Inc.  
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2017-18 6&6 Operating Budget Review Draft

Associated Students, Inc.  
 Student & University Support

REVENUE

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		\$	133,376
\$	1,638,295	Net	
\$	49,149	Less 3% Reserve	
\$	1,589,146		
\$	1,455,770	Approved Budget total Revenue Projections	
\$	133,376	Additional Funding for Budget Priorities	

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				\$	13,000.00
803	Investment Income (pool) - 508000-00001-780000					

Student & University Support Revenue				8	\$	18,450.00
853	Locker Revenue - 580901-0001-781100-2032				\$	4,200.00
	580901	781100	00001	2032		
806	Miscellaneous Revenue - 580600-001-781100-0406-2001-070087				\$	1,500.00
	580840	781100	00001	2033		
805	Movie Ticket Sales - 502800-001-781100-0502-2001-070085				\$	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				\$	11,000.00
	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** **\$ 31,450.00**

Associated Students, Inc.  
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2017-18 6&6 Operating Budget Review Draft

Associated Students, Inc.  
 Student & 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
				<b>Total</b>	<b>\$ 90,168</b>
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.	\$ -
--	------

Club Travel Funding

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

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.	\$ -
---	------

<b>Grand Total</b>	<b>\$</b>	<b>110,453</b>
--------------------	-----------	----------------

Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
2017-18 6&6 Operating 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	\$	-
6&6 funding adjustment	\$	48,801.00
9&3 funding adjustment	\$	-

<b>Grand Total</b>	<b>\$ 48,801.00</b>
--------------------	---------------------

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

**Associated Students, Inc.**

**Programming & University Support**

<b>660965</b>	<b>00001</b>	<b>784000</b>
---------------	--------------	---------------

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		\$19,300
Athletics Events Special Home Game Events	\$6,000	
Dodgeball Tournament	\$1,200	
Bowl Out! Golden Mile Lanes	\$4,700	
<del>Raul Henderson Spirit Scholarships (\$3,750 allocation has been made for 2017-18)</del>	<del>\$250</del>	
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	

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 \$ 24,450

Arts and Letters	\$3,225
Business and Economics	\$3,225
Engineering, Computer Science, and Technology	\$3,225
Health and Human Services	\$3,225
#StigmaFree	\$ 700.00
Natural and Social Sciences	\$3,225
Charter College of Education	\$3,225
CPR Training	\$4,400.00

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

LEGISLATIVE AFFAIRS AND ADVOCACY COMMITTEE ALLOCATION \$24,935

National Voter Registration Day Event	\$6,000
Voter Education and Mobilization Initiatives	\$500
Speaker Series and Forums	\$8,000
Pat Brown Institute Event Collaborations	\$3,000
CSU Student Trustees Meet and Greet	\$500
City Impact Lab/Social Impact Breakfasts	\$1,000
Civic Learning & Democratic Engagement	\$3,935
Walk-In Event	\$2,000

LOBBY CORPS \$2,200

Recruitment and Marketing	\$500
Uniforms and Lobbying/Clinic Materials	\$1,500
Tabling Support	\$200

CAMPUS & COMMUNITY AFFAIRS FUNDING ALLOCATION \$ 2,500.00

Focus Groups   Surveys   Student Data Collection	\$ 1,250.00
Life After College Initiatives	<del>\$ 6,000.00</del>
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 \$27,500

Participant Scholarships (\$500 x 35)	\$17,500
Additional Funding to Scholarships	\$6,500
Alternative Break Class - Hospitality and Supplies	\$500
Travel/Special Insurance and International Phone	\$3,000

Alternative Spring Break	660965-00001-784000-2066
--------------------------	--------------------------

A.S.I. App Incentives		\$ 3,000.00
CSULA ALUMNI GALA		\$ 750.00
Program Advertisement (\$250) & Tickets for BOD (10*\$50=\$500)		
GENERAL PROGRAMMING SUPPLY		\$76,804
Parking	\$400	
Room and Venue Rentals	\$1,000	
Additional Supplies	\$800	
API Food Service Learning Project	\$6,000	
LeaderShape	\$3,900	
Speaker Series	\$40,000	
Food Pantry	\$7,704	
OSD	\$6,000	
Student Support	\$5,000	
Life After College Initiatives	\$6,000	
General Programming Support	660965-00001-784000-2068	
<b>TOTAL:</b>		<b>\$211,439</b>

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

Associated Students, Inc.  
 Programming

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

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

T-Shirts, Banners/Pens/Etc. i.e. - Polo's and other ASI Gear \$ - \$ 3,750.00

Program Marketing Prog/Events/Initiatives/Training \$ 400

Fall	\$ 250.00
Spring	\$ 150.00

General Marketing

Promotional and SWAG Items

		\$ 5,500.00
Fall	\$ 3,000	
Spring	\$ 2,500	

Summer Orientation Postcards & Giveaways \$ 3,000.00

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		\$ 2,350

**Due to high demand. \$ 5,500**



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 \$ 61,766.00**

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

Associated Students, Inc.  
 Programming

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

BOOK VOUCHER

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

**Fall application pool was lower than usual.     \$     (5,500.00)**

<b>Grand Total</b>	<b>\$     9,500.00</b>
--------------------	------------------------

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

Associated Students, Inc.  
Programming

<b>660864</b>	<b>00001</b>	<b>784000</b>
---------------	--------------	---------------

Committee Incentive/Vouchers

Committee Participation Incentive

Incentive	
\$ 100.00	<del>\$ 5,000.00</del>
\$ 75.00	<b>\$ 3,000.00</b>
\$ 25.00	

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

<b>Grand Total</b>	<b>\$ 11,000.00</b>
--------------------	---------------------

Associated Students, Inc.  
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2017-2018 Proposed Operating Budget - 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		\$ (15,211.00)
			<u>\$ 110,000.00</u>
			\$ 125,211.00
	2017-18		<u>\$ 125,211.00</u>
	Additional 10%		\$ 12,521.00
<b>Grand Total</b>			<b>\$ 137,732</b>

Associated Students, Inc.  
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2017-2018 Proposed Operating Budget - 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
	2017-18	\$ 5,100.00
<b>Grand Total</b>		<b>\$ 5,100.00</b>

Associated Students, Inc.  
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2017-2018 Proposed Operating Budget - 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)
	\$ 17,370.00
2007-08 5% reduction	\$ (868.50)
	\$ 16,501.50
2008-09 No Change	\$ 16,501.50
	\$ 498.50
2009-10 Increase	\$ 17,000.00
2010-11 20% Adjustment	\$ (3,400.00)
	\$ 13,600.00
2011-12 15% Adjustme	\$ 2,040.00
	\$ 15,640.00
2012-13 7% Adjustme	\$ 1,094.80
	\$ 16,734.80
2015-16 3%	\$ 502.04
	\$ 16,734.80
	\$ 16,232.76
2016-17	\$ 7,721.00
2017-18	\$ 12,000.00
<b>Grand Total</b>	<b>Total \$ 12,000.00</b>

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

Associated Students, Inc.  
Programming & University Support

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

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

<b>Grand Total</b>			<b>\$ 10,000.00</b>
--------------------	--	--	---------------------

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

Associated Students, Inc.  
 Programming & University Support

**609950    00001    784200**

A.S.I. Scholarship                      **Project #050085 / Item Type# 82948**

	\$	500.00	x	0	Students	\$	-
--	----	--------	---	---	----------	----	---

Raul Henderson Spirit Scholarship Awards                      **Project #050084 / Item Type# 82947**

	\$	1,000.00	x	4	Students	\$	4,000.00
--	----	----------	---	---	----------	----	----------

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

	<b>Paid in 2017-18</b>	\$	250.00
--	------------------------	----	--------

<b>Grand Total</b>	\$	<b>250.00</b>
--------------------	----	---------------



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

Associated Students, Inc.  
Programming & University Support

<u>Dreamers Resource Center</u>	660979	00001	784100	
				2016-17
				\$ 17,000.00
				2017-18
				\$ 17,000.00

**Grand Total** \$ 17,000.00

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

Associated Students, Inc.  
Programming & University Support

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

**Grand Total** **\$ 9,700.00**