

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2018-19 Operating Budget Review Draft

Student & University Support

Updated:

Friday, March 16, 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**

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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

	\$ 1,497,435	Net Current Year Spending	
	\$ 44,923	Less 3% Reserve	
	\$ 1,452,512	Current Year Spending	

Interest Income 6000 X 2 \$ 12,000.00

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 \$ 20,000.00

853	Locker Revenue - 580901-0001-781100-2032	\$ 4,200.00	
	580901 781100 00001 2032		
806	Miscellaneous Revenue - 580600-001-781100-0406-2001-070087	\$ -	
	580840 781100 00001 2033		
805	Movie Ticket Sales - 502800-001-781100-0502-2001-070085	\$ 750.00	
	580901 781100 00001 2021		
865	Sea World Ticket Sales - 502800-001-781100-0502-2001-070085	\$ 250.00	
	580901 781100 00001 2002		
861	Consignment Sales	\$ 13,800.00	
	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 **\$ 32,000.00**

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STUDENT ORGANIZATION DIRECT FUNDING

			<u>2018-19</u>		
Fall Semester	\$80,882	X	\$0.68	\$	55,000
Spring Semester	\$80,882	X	\$0.68	\$	55,000
				Total	\$ 110,000
2018-19 Budget adjustment				\$	-
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	\$	110,000
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Programming & Student Support (formerly University Support)

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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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Programming & University Support	660965	00001	784000
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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		\$19,300
Athletics Events Special Home Game Events	\$6,000	
Dodgeball Tournament	\$1,200	
Bowl Out! Golden Mile Lanes	\$4,700	
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		\$ 9,000.00
Co-Curricular Initiatives	\$ 3,000.00	
Club/College Council Collaborations	\$ 3,000.00	
Networking Mixers College Services Intro Events	\$ 3,000.00	
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			\$19,000
National Voter Registration Day Event	\$7,000		
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		
LOBBY CORPS			\$2,200
Recruitment and Marketing	\$500		
Uniforms and Lobbying/Clinic Materials	\$1,500		
Tabling Support	\$200		
DIVERSITY INCLUSION & CIVIC ENGAGEMENT FUNDING ALLOCATION			\$ 2,500.00
Focus Groups Surveys Student Data Collection	\$ 1,250.00		
Civic Engagement Initiatives	\$ 1,250.00		
Campus Affairs Reps	660965-00001-784000-2067		
Community Affairs Initiatives	660965-00001-784000-2065		

ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING			\$21,000
Participant Scholarships (\$500 x 35)	\$17,500		
Alternative Break Class - Hospitality and Supplies	\$500		
Travel/Special Insurance and International Phone	\$3,000		

Alternative Spring Break	660965-00001-784000-2066
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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		\$2,200
Parking	\$400	
Room and Venue Rentals	\$1,000	

Additional Supplies		\$800
SPEAKERS SERIES		\$ 45,000
General Programming Support	660965-00001-784000-2068	
TOTAL:		\$165,950

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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 \$ - \$ 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			\$ 2,353

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
	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 \$ 56,266.00

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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	\$ 3,000.00
\$ 75.00	
\$ 25.00	

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

Grand Total	\$ 6,000.00
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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%	\$ -
			\$ 125,211.30
			<u>\$ 125,211.00</u>
	2016-17		\$ 125,211.00
			\$ (15,211.00)
			<u>\$ 110,000.00</u>
	2017-18		<u>\$ 125,211.00</u>

Grand Total			\$ 125,211
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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
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
2017-18	\$ 12,000.00
Grand Total	Total \$ 12,000.00

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

	\$	500.00	x	0	Students	\$	-
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Raul Henderson Spirit Scholarship Awards **Project #050084 / Item Type# 82947**

	\$	500.00	x	8	Students	\$	4,000.00
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Donation	\$	250.00	x	0	Students	\$	-
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Grand Total						\$	4,000.00
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	660979	00001	784100	
<u>Dreamers Resource Center</u>				
			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**