

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

Student & University Support

Updated:

Friday, April 6, 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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 Student & University Support

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STUDENT ORGANIZATION DIRECT FUNDING

			<u>2018-19</u>		
Fall Semester	\$81,250	X	\$0.68		\$ 55,250
Spring Semester	\$81,250	X	\$0.68		\$ 55,250
				Total	\$ 110,500
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		\$ 110,500
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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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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
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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			\$17,000
National Voter Registration Day Event		\$6,000	
Voter Education and Mobilization Initiatives		\$500	
Speaker Series and Forums		\$7,000	
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
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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	\$	-
API FOOD JUSTICE SERVICE LEARNING	\$10,000	\$	-
General Programming Support	660965-00001-784000-2068		
TOTAL:			\$118,950

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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	\$ -	\$ 5,200.00
Supplies (tabloid Hammermill, matte, and promotional items.		\$ 1,600.00
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		\$ 8,000.00
Fall Event Calendar	\$ 4,000.00	
Spring Event Calendar	\$ 4,000.00	

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	Projected Usage	3,000	7,000	500
		4,000		
Total Usage		7,000	7,000	500

Total \$ 20,490.00

Projected Cost	\$ 300.00	\$ 1,400.00	\$ 7.50
Monthly	12	12	12
	\$ 3,600.00	\$ 16,800.00	\$ 90.00

Projected Total Cost \$ 20,490.00

Grand Total

\$ 58,315.00

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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%	\$ -
			<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>

Grand Total			\$ 125,211
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EOP

Educational Opportunity Program Funding		\$	7,050.00
	2006-07 3.5% reduction	\$	246.75
		<u>\$</u>	<u>6,803.25</u>
	2007-08 5% reduction	\$	340.16
		<u>\$</u>	<u>6,463.09</u>
		\$	-
	2008-09 No Change	\$	6,463.09
		<u>\$</u>	<u>-</u>
	2009-10 Increase \$ 536.91	\$	7,000.00
	2010-11 20% Adjustment	<u>\$</u>	<u>(1,400.00)</u>
		\$	5,600.00
	2011-12 15% Adjustment	<u>\$</u>	<u>840.00</u>
		\$	6,440.00
	2012-13 7% Adjustment	<u>\$</u>	<u>450.80</u>
		\$	6,890.80
	2015-16 3%	\$	206.72
		<u>\$</u>	<u>6,890.80</u>
		\$	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)
	\$ 17,370.00
2007-08 5% reduction	\$ (868.50)
	\$ 16,501.50
2008-09 No Change	\$ 16,501.50
	\$ 498.50
	\$ 17,000.00
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
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**