

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

Student & University Support

Updated:

Friday, May 4, 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

\$	1,504,194	Net Current Year Spending
\$	45,126	Less 3% Reserve
\$	1,459,068	Current Year Spending

Interest Income	6000	X	2		\$ 12,000.00
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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
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853	Locker Revenue - 580901-0001-781100-2032	\$ 4,200.00					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2032</td> </tr> </table>	580901	781100	00001	2032		
580901	781100	00001	2032				
806	Miscellaneous Revenue - 580600-001-781100-0406-2001-070087	\$ -					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580840</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2033</td> </tr> </table>	580840	781100	00001	2033		
580840	781100	00001	2033				
805	Movie Ticket Sales - 502800-001-781100-0502-2001-070085	\$ 750.00					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2021</td> </tr> </table>	580901	781100	00001	2021		
580901	781100	00001	2021				
865	Sea World Ticket Sales - 502800-001-781100-0502-2001-070085	\$ 250.00					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2002</td> </tr> </table>	580901	781100	00001	2002		
580901	781100	00001	2002				
861	Consignment Sales	\$ 13,800.00					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2011</td> </tr> </table>	580901	781100	00001	2011		
580901	781100	00001	2011				
	Commissions (Knott Ticket Sales)	\$ 1,000.00					
	Knott Ticket Sales						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2035</td> <td style="width: 20%;">\$ -</td> </tr> </table>	580901	781100	00001	2035	\$ -	
580901	781100	00001	2035	\$ -			
	Knott Scary Farm Ticket Sales						
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2037</td> <td style="width: 20%;">\$ -</td> </tr> </table>	580901	781100	00001	2037	\$ -	
580901	781100	00001	2037	\$ -			
	L.A. Dodgers Tickets	\$ -					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2003</td> </tr> </table>	580901	781100	00001	2003		
580901	781100	00001	2003				
	L.A. Galaxy Tickets	\$ -					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2004</td> </tr> </table>	580901	781100	00001	2004		
580901	781100	00001	2004				
	L.A. Laker Ticket Sales	\$ -					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2038</td> </tr> </table>	580901	781100	00001	2038		
580901	781100	00001	2038				
874	Music Concerts & Events	\$ -					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">2039</td> </tr> </table>	580901	781100	00001	2039		
580901	781100	00001	2039				

Grand Total					\$ 32,000.00
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 Student & University Support

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STUDENT ORGANIZATION DIRECT FUNDING

			<u>2018-19</u>		
Fall Semester	\$80,484	X	\$0.68	\$	54,729
Spring Semester	\$80,484	X	\$0.68	\$	54,729
				Total	\$ 109,458
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	\$	109,458
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Associated Students, Inc.
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		\$2,000
Event Support and Giveaways	\$2,000	
STREET TEAM SCREAMING EAGLES ALLOCATION		\$1,500
Launch, Networking, and Appreciation Events	\$500	
Gear and Giveaways	\$1,000	
CABINET OF COMMISSIONERS PROGRAM ALLOCATION		\$12,000
Housing Resident Support and Outreach	\$3,000	
Housing Move-In Day		
Testing Weeks		
De-Stress Events		
Superbowl Party		
Tabling Supplies		
March Madness Party		
Open Mic Night		
Environmental and Sustainability Efforts	\$3,000	
Climate Change Conference		
Earth Day		
Public Relations and Marketing	\$3,000	
Veterans Support and Outreach	\$3,000	
VRC Supplies		
Veteran Womens Lunch		
SPIRIT AND PRIDE INITIATIVES ALLOCATION		\$16,250
Athletics Events Special Home Game Events	\$5,000	
Pink Volleyball Game		
Cheer Squad Premiere Event		
Track Open BBQ		
2019 SPIRIT WEEK - BASKETBALL HOMECOMING		
Spirit Weel 3k	\$100	
Dodgeball Tournament	\$500	
Bowl Out! Golden Mile Lanes	\$4,700	
Basketball Homecoming Game	\$500	
Basketball Homecoming Office Decorating Contest	\$800	
Spirit Giveaways	\$3,000	
Fall and Spring Semester Giveaways		
Spirit Shirts	3&9 Adi: \$5,000	\$1,200
Homecoming shirts		
Special Event Publicity and Large Scale Decals	\$450	
Spirit Weel library and gym vinyl window decals		
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
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COLLEGE REPRESENTATIVES FUNDING ALLOCATION		
CABINET OF COLLEGE REPRESENTATIVES ALLOCATION		\$ 7,500
Co-Curricular Initiatives	\$ 2,500.00	
Club/College Council Collaborations	\$ 2,500.00	
Networking Mixers College Services Intro Events	\$ 2,500.00	

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		\$22,250
National Voter Registration Day Event	\$9,000	
Voter Education and Mobilization Initiatives	\$500	
Speaker Series and Forums	\$ 8,000	\$5,000
Civic Engagement Forum		
Pat Brown Institute Event Collaborations	\$1,000	
Annual Policy Conference		
CSU Student Trustees Meet and Greet	\$250	
lunch/meet and greet		
CLDE Conference	\$4,000	

DIVERSITY INCLUSION & CIVIC ENGAGEMENT FUNDING ALLOCATION		
Focus Groups Surveys Student Data Collection	\$ 1,250.00	
Civic Engagement Initiatives	\$ 1,250.00	

Ability Awareness Fest		
Mind Matters Townhall		
DACA Workshops		
LOBBY CORPS		\$2,500
Recruitment and Marketing	\$500	
Tabling Supplies		
LAAC Meeting Hospitality		
Uniforms and Lobbying/Clinic Materials	\$2,000	
Lobby Corps Journals and Postcards		
Campus Affairs Reps		660965-00001-784000-2067
Community Affairs Initiatives		660965-00001-784000-2065

ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING		\$18,500
Participant Scholarships (\$500 x 30)	3&9 (down from 35 particip	\$15,000
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	
General Programming Support		660965-00001-784000-2068
TOTAL:		\$116,950

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Programming

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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	\$ 3,000.00
Supplies (tabloid Hammermill)		\$ 1,600.00
Program Marketing Prog/Events/Initiatives/Training	<u>3&9 Adj</u>	\$ -
Fall	\$ 299	\$ -
Spring	\$ 299	\$ -

General Marketing

Promotional and SWAG Items

	<u>3&9 Adj</u>	\$ -
Fall	\$ 3,000	
Spring	\$ 2,000	
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 copier two	Projected Usage	2,000	6,500	500
		2,000		
Total Usage		4,000	6,500	500

Total \$ 18,090.00

Projected Cost	\$ 200.00	\$ 1,300.00	\$ 7.50
Monthly	12	12	12
	\$ 2,400.00	\$ 15,600.00	\$ 90.00

Projected Total Cost \$ 18,090.00

Grand Total

\$ 47,815.00

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BOOK VOUCHER

Fall	\$ 300.00	x	20	Students	3&9 Adj 20	Projected	\$	6,000.00
Spring	\$ 300.00	x	20	Students	30	Projected	\$	6,000.00
			40	Students	50	\$15,000		

Grand Total	\$ 12,000.00
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Committee Incentives

Incentive Forecast

Internal committee incentives require \$4,150 per semester to reward members.	Fall	\$ 4,150	\$ 5,738.00
	Spring	\$ -	

External		
External committee incentives require \$1,588 per semester to reward members.	Fall	\$ 1,588
	Spring	\$ -

Shared Governance Recruitment Ad Hoc Committee Funding		\$ 500.00
	3&9 Adj	
	\$2,000	\$ 500

Shared Governance Appreciation Event	\$1,000	\$ -
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Grand Total		\$ 6,238.00
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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		\$ 125,211.00
			\$ 110,000.00
	2017-18		\$ 125,211.00
	2018-19		<u>\$ 140,779.00</u>

Grand Total			\$ 140,779
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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
	2018-19	\$ 4,000.00
Grand Total		\$ 4,000.00

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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	\$ 16,232.76
2016-17	\$ 7,721.00
2017-18	\$ 12,000.00
2018-19	\$ 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		
2018-19	\$	4,000.00	\$	4,000.00

Grand Total			\$	4,000.00
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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
			2018-19	\$ 13,000.00

Grand Total				\$ 13,000.00
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<u>Veterans Resource Center</u>	660981	00001	784100	
				2016-17
				\$ 9,700.00
				2017-18
				\$ 9,700.00
				2018-19
				\$ 10,000.00

Grand Total **\$ 10,000.00**

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NEW PROGRAM CODE NEEDED

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Food Pantry

2018-19 \$ 15,000.00

Grand Total	\$ 15,000.00
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