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

Associated Students, Inc. Student & University Support

REVENUE

\$ 1,504,194 Net Current Yea	r Spending
\$ 45,126 Less 3% Reserv	/e
\$ 1,459,068 Current Year Sp	ending

meres	st Income	6000 X	2		\$	12,000.0
803		nt Fund (L.A.I.F.) - The State				
003	vehicles that may be u	ised for CSU funds. The Loca	al Agency Inves	stment Fund (LAIF) is	5	
	used by the State Trea	asurer to invest local agency	funds. 508002-	00001-780000		
000	Investment Income (no	ol) - 508000-00001-780000				
803	investment income (poo	51) - 508000-00001-780000				
Studor	nt & University Support R	ovonuo		8	\$	20,000.0
	Locker Revenue - 5809				00.00	20,000.0
000	580901	781100 00001	2032	φ 4,Z	0.00	
	500901	781100 00001	2032			
806	Miscellaneous Povenue	e - 580600-001-78100-0406-200	1 070087	\$	-	
000	580840	781100 00001	2033	ψ	-	
	300040	781100 00001	2033			
805	Movio Tickot Salos 50	2800-001-78100-0502-2001-07	0005	\$ 7	50.00	
000	580901	781100 00001	2021	ф <i>Г</i>	00.00	
	500901	781100 00001	2021			
045	Son World Tickot Salas	- 502800-001-78100-0502-200	1 070005	\$ 2	50.00	
865	580901	781100 00001	2002	ک ک	00.00	
	000901	781100 00001	2002			
0/1	Consignment Sales			\$ 13.8	00.00	
861	580901	781100 00001	2011	¢ اک,0	00.00	
	280901	781100 00001	2011			
	Commissions (Knott Tic	kat Salas)		\$ 1.0	00.00	
		Ket Sales) Knott Ticket Sales		¢ ١,0	00.00	
			00001 20)35 \$		
		Knott Scary Farm Ticket		р јој ф	-	
)37 \$		
		560901 781100	200001 20)57 Þ	-	
	L A Dadgara Tiakata			\$		
	L.A. Dodgers Tickets	701100 00001	2002	\$	-	
	580901	781100 00001	2003	٠		
	L.A. Galaxy Tickets	701100 00001	2004	\$	-	
	580901	781100 00001	2004	*		
	L.A. Laker Ticket Sales			\$	-	
	580901	781100 00001	2038			
	Music Concerts & Even	ts		\$	-	
874	580901	781100 00001	2039			

\$ 32,000.00

Associated Students, Inc. Student & University Support

			660967	00001	784000]			
	STUDENT ORGANIZATIC	N DIRECT FL	JNDING	2018-19					
	Fall Semester	\$80,484	Х	\$0.68				\$	54,729
	Spring Semester	\$80,484	Х	\$0.68		Total		\$ \$	54,729 109,458
Spe	2018-19 Budget adjustmer 3&9 funding adjustment 6&6 funding adjustment 9&3 funding adjustment cial Event Funding Club Banquet Funding Applying clubs w up to \$2,000 per Club Travel Funding	ill be able to a	ccess fundin	ng just for I	panquets	\$	<u>-</u>	\$ \$ \$	-
	Applying clubs w \$2,000 per event		access fundi	ng for trav	el up to	\$	-]	
	Club Fundraising Applying clubs w efforts up to \$1,5 allocated funds o	00. They will	return up to	50% of the		\$	-		
Gra	nd Total							\$	109,458

Associated Students, Inc. Programming & Student Support (formerly University Support)

00001	784000
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Unrestricted Funding for the Finance Committee

Fall Semester Spring Semester	To be allocated by Finance Committee			\$ 1,547.00
3&9 funding adjustment 6&6 funding adjustment 9&3 funding adjustment		\$ \$ \$	- - -	

Grand Total

\$ 1,547.00

Associated Students, Inc. Programming & University Support

660965 00001 784000

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	Aa a a a	
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	φ3,000	
Veteran Womens Lunch		
SPIRIT AND PRIDE INITIATIVES ALLOCATION		\$16,250
Athletics Events Special Home Game Events	\$5,000	<i>,</i>
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 <u>3&9 Adi: \$5,000</u>	\$1,200	
Homecoming shirts	+ 1, 200	
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				
	Page 4					

LUCKMAN STUDENT CONCERT SERIES			\$ -
MOU pending - ASI, U-SU, Luckman Fine Arts Comp	lex		
Music and Concert Events 6	60965-00001-78	34000-2039	
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	
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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 ALL	OCATION		\$24,750
National Voter Registration Day Event		\$9,000	
Voter Education and Mobilization Initiatives	<u>3&9 adj</u>	\$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 ALLOCATIO Focus Groups Surveys Student Data Collection \$ Civic Engagement Initiatives \$ Ability Awareness Fest Mind Matters Townhall DACA Workshops	DN 2,500.00 2,500.00	
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 660965-00001-7	784000-2067	
Community Affairs Initiatives 660965-00001-7	784000-2065	
ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING		\$18,500
Participant Scholarships (\$500 x 20) 280 (down from 25 particip	¢15 000	

/ \L	φ10,000			
	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	\$ -
CSULA ALUMNI GALA	\$ 350.00
Program Advertisement (\$250) & Tickets for BOD (2*\$50=\$100)	
GENERAL PROGRAMMING SUPPLY	\$2,200
Parking \$400	
Room and Venue Rentals \$1,000	
Additional Supplies \$800	
PRISON BA PROGRAM	\$ 1,391
General Programming Support 660965-00001-784000-2068	
TOTAL:	\$117,441

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 \$ 5,200.00 \$ 3,000.00 Supplies (tabloid Hammermill) \$ 1,600.00 Program Marketing \$ 299 \$ - Fall \$ 299 \$ - Spring \$ 299 \$ - Fall \$ 3,000 \$ - Fall \$ 3,000 \$ - Spring \$ 2,000 \$ 650 Summer Orientation Postcards & Giveaways \$ - Preview Day \$ 650 Calendar Development \$ 3,000.00 Spring Event Calendar \$ 3,000.00	Associated Students, Inc. Programming	660017	00001		784000	1					
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 LA. students with hands on experience in the field of marketing. ASI Involvement Literature/Brochure \$ 5,200.00 \$ 3,000.00 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 \$ 299 \$ - Fall \$ 299 \$ - Spring \$ 299 \$ - Fall \$ 3,000.00 Spring \$ 299 \$ - Fall \$ 3,000.00 Spring \$ 299 \$ - Summer Orientation Postcards & Giveaways Preview Day \$ 650 \$ - Summer Orientation Postcards & Giveaways Preview Day \$ 650 \$ 6,000.00 Fall Event Calendar \$ 3,000.00 \$ 1,500 Summer \$ 1,500 \$ 1,500 Fall \$ 2,000 \$ 1,500 Fall Event Calendar \$ 3,000.00 \$ 1,500 Fall Event Calendar \$ 3,000.00 \$ 1,500 Fall \$ 1,500	Programming	000017	00001		/84000						
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 \$ 5.00.00 T-Shirts, Banners/Pens/Etc. i.e. · Polo's and other ASI Gear \$ 5.200.00 \$ 3,000.00 Supplies (tabloid Hammermil) \$ 1,600.00 Program Marketing Prog/Events/Initiatives/Training 3&9 Adj \$ 1,600.00 Program Marketing Prog/Events/Initiatives/Training 3&9 Adj \$ 1,600.00 Fall \$ 299 \$ - Spring \$ 299 \$ - Fall \$ 3,000 \$ - Spring \$ 2,000 \$ 6,000.00 Summer Orientation Postcards & Giveaways Preview Day \$ 6,000.00 Spring Event Calendar \$ 3,000.00 \$ 6,000.00 Spring Event Calendar \$ 3,000.00 \$ 6,000.00 Promotional Give-a-ways Summer \$ 1,500 \$ 1,500 Summer \$ Blue Books \$ 1,500 \$ 3,000.00 Fall \$ 800.80 \$ 3,000.00 \$ 1,500 Fall \$ 8, 3,000.00 \$ 1,500 Fall \$ 8, 3,000.00 \$ 3,000.00 <td></td>											
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- Scan Trons \$ 1,500 Fall - Blue Books \$ 3,000 - Scan Trons \$ 2,350 Spring											
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- Blue Books \$ 3,000 - Scan Trons \$ 2,350 Spring \$ 2,350		ons								\$	1,500
- Scan Trons \$ 2,350 Spring		oks								\$	3 000
	- Blue Bo									\$	3,000
- Scan Trons \$ 2,353	- Scan Tr	ons								\$	2,353

Page 6

Toshiba	Black/White	Color		Scan			
Cost Per Click	\$ 0.05	\$ 0.20	\$	0.015		Total	\$ 18,090.00
copier one copier two	2,000 2,000	6,500		500			
Total Usage	4,000	6,500		500			
Projected Cost Monthly	\$ 200.00 12	\$ 1,300.00 12	\$	7.50 12			
	\$ 2,400.00	\$ 15,600.00	\$	90.00			
		Project	ted 7	Fotal Cost	\$ 18,090.00		

Grand Total

Page 7

\$ 43,543.00

Associated Students, Inc.

Programming							
0 0		660864	00001	784200			
BOOK VOU	ICHER						
					<u>3&9 Adj</u>		
Fall \$	300.00	Х	20	Students	20	Projected	\$ 6,000.00
Spring \$	300.00	Х	20	Students	30	Projected	\$ 6,000.00
			40	Students	50	\$ 15,000	

Grand Total

\$ 12,000.00

Associated Students, Inc.

Programming

660864 00001 784000

Committee Incentives

Incentive Forecast

External committee incentives require \$4,150 per semester to reward members.	Fall Spring	\$ \$	3,150 -	\$ 3,238.00
External				
Internal committee incentives require \$1,588 per semester to reward members.	Fall Spring	\$ \$	1,588 -	
ed Governance Recruitment Ad Hoc Commi	ttee Funding			\$ 3,000.00

Shared Governance Appreciation Event

<u>3&9</u>	<u>Adj</u>	
\$	1,000	\$ -

Grand Total

\$ 6,238.00

Associated Students, Inc. Programming & University Support

66090	61 00001	784100		
CHILDREN'S CENTER				
Children's Center Funding	2006-07		\$	140,441.00
Children's Center Funding	2000-07	3.50%	\$	4,915.44
	2007-08	0.0070	\$	135,525.57
	2008-09	3%	\$	4,065.77
	2000 07	070	\$	131,459.80
	2009-10		\$	136,587.00
	2009-10		Φ	130,307.00
	2010-11	20%	\$	(27,317.40)
			\$	109,269.60
	0011 10	7 500/	.	0.405.00
	2011-12	7.50%	<u>\$</u> \$	8,195.22 117,464.82
			φ	117,404.02
	2012-13	10%	Adjustme \$	7,746.48
			\$	125,211.30
	2015 1/	0.00/	<u></u>	
	2015-16	0.0%	\$ \$	- 125,211.30
			\$	125,211.00
	2016-17		\$	125,211.00
			\$	110,000.00
	2017-18		\$	125,211.00
	<mark>2018-19</mark>		\$	140,779.00
Grand Total			\$	140,779

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
2018-19	\$	500.00
Grand Total	\$	500.00

Associated Students, Inc. Programming & University Support

660964 00001 784100

<u>EPIC</u>

Educational Participation in Communities Funding 2006-07 3.5% reduction	\$ \$ \$	18,000.00 (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)
2011-12 15% Adjustme	\$ 6 <u>\$</u> \$	13,600.00 2,040.00 15,640.00
2012-13 7% Adjustme	e <u>\$</u> \$	1,094.80 16,734.80
2015-16	\$	16,232.76
2016-17	\$	7,721.00
2017-18 2018-19	\$ ¢	12,000.00 12,000.00
Grand Total Total	\$ \$	12,000.00

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	
2018-19	\$ 3,000.00	\$ 3,000.00

Grand Total

\$ 3,000.00

Associated Students, Inc. Programming & University Support

5	5 11	Ľ	609950	00001	784200	
A.S.I. Schol	larship	F	Project #0500	185 / Item Ty	pe# 82948	
	\$	500.00	х	0	Students	\$ -
Raul Hend	lerson	Spirit Scho	olarship Awa	<u>rds</u>	Project #050084 / Item Type# 82947	
	\$	500.00	х	8	Students	\$ 4,000.00
Donation	\$	250.00	Х	0	Students	\$ -

\$

Associated Students, Inc. Programming & University Support

	660979	00001	784100		
Dreamers Resource Center					
		2016-17		\$	17,000.00
		2017-18		\$	17,000.00
		2018-19		\$	13,000.00

Grand Total	\$ 13,000.00

Associated Students, Inc. Programming & University Support

Veterans Resource Center	660981 00001 784100	
	2016-17	\$ 9,700.00
	2017-18	\$ 9,700.00
	2018-19	\$ 10,000.00

Grand	Total
Uranu	TUtar

\$ 10,000.00

Associated Students, Inc. Programming & University Support

NEW PROGRAM CODE NEEDED					

Food Pantry

2018-19

\$ 10,000.00

Grand Total

\$ 10,000.00