

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
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\$	1,403,840	Net Current Year Spending
\$	42,115	Less 3% Reserve
\$	1,361,725	Current Year Spending

Interest Income 7500 X 2 \$ 15,000.00

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 \$ 17,000.00

853	Locker Revenue - 580901-0001-781100-2032				\$	4,000.00
	580901	781100	00001	2032		
806	Miscellaneous Revenue - 580600-001-78100-0406-2001-070087				\$	-
	580840	781100	00001	2033		
805	Movie Ticket Sales - 502800-001-78100-0502-2001-070085				\$	500.00
	580901	781100	00001	2021		
865	Sea World Ticket Sales - 502800-001-78100-0502-2001-070085				\$	-
	580901	781100	00001	2002		
861	Consignment Sales				\$	12,000.00
	580901	781100	00001	2011		
	Commissions (Knott Ticket Sales)				\$	500.00
	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>2019-2020</u>	<u>3&9 Adj.</u>			
Fall Semester	\$45,000	\$15,000		\$	45,000
Spring Semester	\$45,000	\$15,000		\$	45,000
Total				\$	90,000
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	\$	90,000
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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		\$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		\$15,450
Athletics Events Special Home Game Events	\$5,000	
2019 SPIRIT WEEK - BASKETBALL HOMECOMING	\$8,000	
Spirit Shirts	\$2,000	
Special Event Publicity and Large Scale Decals	\$450	
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		\$12,000
Publicity/Postcards/Flyers	\$1,500	
University Times Advertisements	\$4,000	
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		\$ 6,000

Co-Curricular Initiatives	\$	2,000.00	
Club/College Council Collaborations	\$	2,000.00	
Networking Mixers College Services Intro Events	\$	2,000.00	
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			\$20,750
National Voter Registration Day Event		\$9,000	
Voter Education and Mobilization Initiatives		\$500	
Speaker Series and Forums		\$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 (Move to Student Government Travel)		\$0	

DIVERSITY INCLUSION & CIVIC ENGAGEMENT FUNDING ALLOCATION			
Focus Groups Surveys Student Data Collection	\$	2,500.00	
Civic Engagement Initiatives	\$	2,500.00	
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)		\$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			\$0
Parking		\$0	
Room and Venue Rentals		\$0	
Additional Supplies		\$0	
General Programming Support	660965-00001-784000-2068		
		TOTAL:	\$103,050

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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	\$ 3,000.00
Supplies (tabloid Hammermill)	\$ 1,600.00
Program Marketing Prog/Events/Initiatives/Training	\$ -
Fall	\$ -
Spring	\$ -

General Marketing

Promotional and SWAG Items

	\$ 2,000.00
Fall	\$ 1,000
Spring	\$ 1,000
Summer Orientation Postcards & Giveaways Preview Day	\$ -
Calendar Development	\$ 7,000.00
Fall Event Calendar	\$ 3,500.00
Spring Event Calendar	\$ 3,500.00

Promotional Give-a-ways

Summer	
- Blue Books	\$ 1,500
- Scan Trons	\$ 1,500
Fall	
- Blue Books	\$ 5,000
- Scan Trons	\$ 3,350
Spring	
- Blue Books	\$ 5,000
- Scan Trons	\$ 3,350

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 \$ 51,890.00

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BOOK VOUCHER

Fall	\$ 300.00	x	20	Students	Projected \$	6,000.00
Spring	\$ 300.00	x	20	Students	Projected \$	6,000.00
			40	Students		

Grand Total	\$ 12,000.00
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Committee Incentives

Incentive Forecast

Internal committees	\$ 750	
	\$ -	
		\$ 2,250.00

External		
External Committees	\$1,500	
	\$ -	

Shared Governance Recruitment Ad Hoc Committee Funding		\$ 3,000.00
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Shared Governance Appreciation Event		\$ -
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Grand Total		\$ 5,250.00
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CHILDREN'S CENTER

Children's Center Funding	2006-07			\$ 140,441.00
		3.50%		\$ 4,915.44
	2007-08			\$ 135,525.57
	2008-09	3%		\$ 4,065.77
				\$ 131,459.80
	2009-10			\$ 136,587.00
	2010-11	20%		\$ (27,317.40)
				\$ 109,269.60
	2011-12	7.50%		\$ 8,195.22
				\$ 117,464.82
	2012-13	10% Adjustme		\$ 7,746.48
				\$ 125,211.30
	2015-16	0.0%		\$ -
				\$ 125,211.30
				\$ 125,211.00
	2016-17			\$ 125,211.00
				\$ 110,000.00
	2017-18			\$ 125,211.00
	2018-19			\$ 140,779.00
	2019-2020			\$ 140,779.00

Grand Total				\$ 140,779
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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	<u>\$</u>	<u>6,463.09</u>
		\$	-
	2009-10 Increase \$ 536.91	<u>\$</u>	<u>7,000.00</u>
	2010-11 20% Adjustment	\$	(1,400.00)
		<u>\$</u>	<u>5,600.00</u>
	2011-12 15% Adjustment	\$	840.00
		<u>\$</u>	<u>6,440.00</u>
	2012-13 7% Adjustment	\$	450.80
		<u>\$</u>	<u>6,890.80</u>
	2015-16 3%	\$	206.72
		<u>\$</u>	<u>6,890.80</u>
		<u>\$</u>	<u>6,684.07</u>
	2016-17	\$	3,500.00
	2017-18	\$	5,100.00
	2018-19	\$	500.00
Grand Total		\$	500.00

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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
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	\$ 16,232.76
2016-17	\$ 7,721.00
2017-18	\$ 12,000.00
2018-19	\$ 12,000.00
2019-2020	

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	\$	3,000.00	\$ 3,000.00

Grand Total		\$ 3,000.00
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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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<u>Dreamers Resource Center</u>				
	2016-17		\$	17,000.00
	2017-18		\$	17,000.00
	2018-19		\$	13,000.00
	2019-2020			

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
	2019-2020	

Grand Total	\$ 10,000.00
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NEW PROGRAM CODE NEEDED

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Food Pantry

2018-19 \$ 10,000.00

2019-2020

Grand Total	\$ 10,000.00
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NEW PROGRAM CODE NEEDED

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ECST Accelerated

2019-2020

Grand Total	\$ -
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