

October 22, 2019

To: Finance Committee
From: Dena Florez, Office Manager
Gus Salazar, Graphics & Marketing Coordinator
Subject: Additional Funding Request

We are submitting this proposal to request additional funding of \$61,677.55.

We are requesting to increase the budget for Administration and Graphics & Marketing. Administration would be increased by \$22,177.55 and Graphics & Marketing by \$39,500.00.

Breakdown of the request:

A.	Office	\$ 7,177.55	Added to the Administration Supplies and Services budget line item for Reupholstery of 27 chairs (Conference Room & Office).
B.	Enclose Storage	\$ 15,000.00	Remodel the ASI Storage so we can move items to storage and remodel the conference room to a smart room
C.	Marketing & Advertisement	\$ 12,500.00	University Support-Programming-660017-00001-784000
D.	Graphics	\$ 12,000.00	Upgrade two iMac Pros
E.	Graphics	\$ 15,000.00	Working with the University to get a Konica Minolta copier. Konica Minolta would cost about \$35K. University would help, but ASI needs to share in the cost.
Total Amount Requested		\$ 61,677.55	
Other:			
	Line-item reallocation	\$ 4,600.00	from University Support; to Programming ECST

A. Office - \$7,177.55.

This was the amount paid to reupholster the 15 chairs obtained from the Student Union and reupholster the 12 gold chairs in the ASI office. We now have a consistent look in the conference room and the ASI office (open space). I will be gathering estimates for the Exec offices for the 6&6 budget.

B. Enclose Storage - \$15,000.00

This is Phase I of a current office project. ASI has a storage space downstairs in the loading dock area. We would like to enclose the storage to keep the element and critters out. Enclosing would be top and two sides. The enclosure will also include a drainage system so when it rains the water drains out. By enclosing the downstairs storage, we will be able to move our items out of the conference room and safely keep them downstairs. Phase II would be presented at 6&6 and that is to make our conference room a fully functional conference room.

C. Marketing & Advertisement Budget Line Item - \$12,500.00

The Marketing & Advertisement Budget Line Item, 660017-00001-784000, was one of line items reduced in order to balance the 2019-2020 budget. This would reinstate the amount this line item was reduced to its original amount of \$52,250.00 and it would add an additional \$2,000 to cover the actual charges of printing the ASI calendar (\$4,600.00 each semester). The line item includes the ASI promo items, the organizations calendar (Fall & Spring), scantrons and blue books, as well as the copier charges.

D. Graphics - \$12,000.00

The additional funding would cover the purchase of two iMac Pros. Currently our student assistants' iMacs are taking about 30-45 minutes to load. Campus ITS has serviced them several times and concluded that the iMacs' should be replaced as they are underperforming while using the Adobe suite for our marketing team. The new mac should be up to standard as well as improve our student assistant's performance.

E. Graphics - \$15,000

The funding is for the purchase of a Konica Minolta. Currently ASI participates in the University fleet copier program, which provides the Toshiba copiers/printers that we have. The current machine issued by Toshiba is not up to standard with ASI marketing production. The current printer lacks features, and is not able to load basic production media to increase our in house production. Toshiba and Admin informed ASI that the current printer cannot perform and alternatives should be looked at. The model of the copier being researched is approximately \$35K. The University is willing to help upfront the purchase provided ASI help with the cost. ASI will still be participating in the fleet program, as we will still keep the front copier/printer for standard needs.