

Associated Students, Inc.
California State University, Los Angeles
2019-20 Operating Budget Detail - Draft

Student University & Support

Updated:

Thursday, November 14, 2019

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.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Student & University Support

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

\$	1,615,115	Net Current Year Spending
\$	48,453	Less 3% Reserve
\$	1,566,662	Current Year Spending

Interest Income	8000	X	2	\$	16,000.00
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	\$	18,000.00
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	\$	13,000.00	
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	\$	34,000.00
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Account	660967	00001	784000
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STUDENT ORGANIZATION DIRECT FUNDING

	<u>2019-2020</u>	<u>3&9 Adj.</u>		
Fall Semester	\$40,000	\$15,000	\$	55,000
Spring Semester	\$40,000	\$15,000	\$	55,000
			Total	\$ 110,000
2018-19 Budget adjustment			\$	-
3&9 funding adjustment			\$	-
6&6 funding adjustment			\$	-
9&3 funding adjustment			\$	-

Speical 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 frundraising 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	\$110,000.00
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Programming & Student Support (formerly University Support)

Account

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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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ASI'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 ASI) nurtures collaborations with academic departments,

ASI 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		\$23,639
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	
EagleChella	\$8,189	
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	
ASI GENERAL ELECTION ALLOCATION		\$12,000
Publicity/Postcards/Flyers	\$5,500	
University Times Advertisements	\$0	
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		\$19,600
Arts and Letters	\$2,500	
Business and Economics	\$2,500	
Engineering, Computer Science, and Technology	\$7,100	
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 Tra	\$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		

PRMC		\$1,450
International Office	\$650	

Student Success Fair		\$800
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	
ASI 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:		\$117,289.00

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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	\$ 9,000.00
Fall Event Calendar	\$ 4,500.00
Spring Event Calendar	\$ 4,500.00

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		\$ 0.10	\$ 0.75	\$ 0.050
copier one copier two	Projected Usage	1,000	1,750	500
		1,000		
Total Usage		2,000	1,750	500

Total \$ 18,450.00

Projected Cost	\$ 200.00	\$ 1,312.50	\$ 25.00
Monthly	12	12	12
	\$ 2,400.00	\$ 15,750.00	\$ 300.00
Projected Total Cost			\$ 18,450.00

Konica Minolta Printer

\$ 15,000.00

Grand Total

\$ 69,250.00

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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 \$ -

Grand Total		\$ 5,250.00
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 Programming & University Support

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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	\$	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
	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)
	<u>\$ 17,370.00</u>
2007-08 5% reduction	\$ (868.50)
	<u>\$ 16,501.50</u>
2008-09 No Change	\$ 16,501.50
	<u>\$ 498.50</u>
2009-10 Increase	\$ 17,000.00
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
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>	660979	00001	784100	
	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

\$ 4,600.00

Grand Total	\$ 4,600.00
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