

Associated Students, Inc.
California State University, Los Angeles
2019-20 Operating Budget Detail - 9 & 3 Draft

STUDENT & UNIVERSITY SUPPORT

Updated:

Friday, March 27, 2020

**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

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

Interest Income	1500	X	2	\$	3,000.00
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	\$	21,000.00
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STUDENT ORGANIZATION DIRECT FUNDING

2019-2020

Fall Semester	\$40,000		\$ 40,000
Spring Semester	\$40,000		\$ 40,000
		Total	\$ 80,000

2019-20 Budget Adjustment

3&9 funding adjustment	\$ 30,000.00		\$ 30,000.00
6&6 funding adjustment			\$ -
9&3 funding adjustment	\$ (35,742.76)		\$ (35,742.76)
		Total	\$ 74,257.24

Grand Total	\$154,257.24
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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	\$	278,027.00

Grand Total		\$ 278,027.00
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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		\$15,553
Housing Resident Support and Outreach	\$3,000	
<i>Environmental and Sustainability Efforts</i>	<i>\$6,553</i>	
Veterans Support and Outreach	\$3,000	
Public Relations & Marketing Commissioner	\$3,000	
International Office - \$650		
Student Success Fair - \$800		
SPIRIT AND PRIDE INITIATIVES ALLOCATION		\$33,850
Athletics Events Special Home Game Events	\$5,000	
2019 SPIRIT WEEK - BASKETBALL HOMECOMING	<i>\$16,000</i>	
Spirit Shirts	\$2,000	
Special Event Publicity and Large Scale Decals	\$2,130	
Grad-Chill-A	<i>\$8,720</i>	
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
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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	\$	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
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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		\$26,750
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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	
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Focus Groups Surveys Student Data Collection	\$	2,500.00
Civic Engagement Initiatives	\$	8,500.00
Ability Awareness Fest		
Mind Matters Townhall		
DACA Workshops		
We The People		

LOBBY CORPS		\$2,500
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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		\$0
Participant Scholarships (\$500 x 30)	\$0	
Alternative Break Class - Hospitality and Supplies	\$0	
Travel/Special Insurance and International Phone	\$0	

Alternative Spring Break	660965-00001-784000-2066
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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
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TOTAL:	\$120,103.27
Less 50%	\$ 60,051.64
TOTAL:	\$60,051.64

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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	\$ 10,702.00
Fall Event Calendar \$ 4,900.00	
Spring Event Calendar \$ 5,802.00	

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

Projected Cost	\$ 200.00	\$ 1,312.50	\$ 25.00
Monthly	12	12	12

\$ 2,400.00	\$ 15,750.00	\$ 300.00
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Projected Total Cost	\$ 18,450.00	\$ 18,450.00
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Konica Minolta Printer **\$ 15,000.00**

Grand Total	\$ 70,952.00
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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				

Grand Total								
						\$		12,000.00
						unused	\$	(4,654.65)
							\$	7,345.35

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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
Shared Governance Appreciation Event	\$ -		

Grand Total	\$	5,250.00
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Children's Center Funding	2006-07		\$	140,441.00
		3.50%	\$	4,915.44
	2007-08		<u>\$</u>	<u>135,525.57</u>
	2008-09	3%	\$	4,065.77
			<u>\$</u>	<u>131,459.80</u>
	2009-10		\$	136,587.00
	2010-11	20%	\$	(27,317.40)
			<u>\$</u>	<u>109,269.60</u>
	2011-12	7.50%	\$	8,195.22
			<u>\$</u>	<u>117,464.82</u>
	2012-13	10% Adjustment	\$	7,746.48
			<u>\$</u>	<u>125,211.30</u>
	2015-16	0.0%	\$	-
			<u>\$</u>	<u>125,211.30</u>
			<u>\$</u>	<u>125,211.00</u>
	2016-17		\$	125,211.00
		Adjustment	\$	(15,211.00)
			<u>\$</u>	<u>110,000.00</u>
	2017-18		\$	125,211.00
	2018-19		\$	140,779.00
	2019-2020		\$	140,779.00

Grand Total			\$	140,779
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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 b \$ 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
	2019-20	\$ -
Grand Total		\$ -

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Educational Participation in Communities (EPIC)			\$ 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% Adjustmen	\$ 2,040.00
			\$ 15,640.00
	2012-13	7% Adjustmen	\$ 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		\$ 10,000.00
Grand Total			Total \$ 10,000.00

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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		
	2019-20		0	\$	-

Grand Total	\$	-
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<u>A.S.I. Scholarship</u>					Project #050085 / Item Type# 82948
\$ 500.00	x	0	Students	\$	-
<u>Raul Henderson Spirit Scholarship Awards</u>					Project #050084 / Item Type# 82947
\$ 500.00	x	4	Students	\$	2,000.00
<i>Paid out of Spirit Week</i>					
Donation	\$ 250.00	x	0	Students	\$ -

Grand Total	\$ -
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Dreamers Resource Center

2016-17	\$	17,000.00
2017-18	\$	17,000.00
2018-19	\$	13,000.00
2019-2020	\$	13,000.00

Grand Total **\$ 13,000.00**

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Veterans Resource Center

2016-17	\$	9,700.00
2017-18	\$	9,700.00
2018-19	\$	10,000.00
2019-20	\$	9,000.00

Grand Total **\$ 9,000.00**

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Food Pantry

2018-19 \$ 10,000.00

2019-20 \$ 10,000.00

Grand Total \$ **10,000.00**

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ECST Accelerated

2019-2020 \$ 4,600.00

Moved to the College of ECST \$ (4,600.00)

Grand Total	\$	-
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