

Associated Students, Inc.
California State University, Los Angeles
2020-2021 Operating Budget Detail

STUDENT & UNIVERSITY SUPPORT

Updated:
Thursday, April 16, 2020

REVENUE

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

Interest Income \$1,500.00 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 \$ 18,000.00

853	Locker Revenue	\$	4,000.00
	580901 781100 00001 2032		

806	Miscellaneous Revenue	\$	-
	580840 781100 00001 2033		

805	Movie Ticket Sales	\$	500.00
	580901 781100 00001 2021		

865	Sea World Ticket Sales	\$	-
	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

Account	660967	00001	784000
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STUDENT ORGANIZATION DIRECT FUNDING

	<u>2020-2021</u>		
Fall Semester	\$55,000	\$	55,000
Spring Semester	\$55,000	\$	55,000

2020-21 Budget Adjustment

3&9 funding adjustment		\$	-
6&6 funding adjustment		\$	-
9&3 funding adjustment		\$	-
Grand Total		\$	110,000.00
<i>Less:</i>		<i>\$</i>	<i>(55,000.00)</i>
Total		\$	55,000.00

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 \$ -

Account	660965	00001	784000
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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, service areas, student organizations and community organizations.

ASI PROGRAMMING & ADVOCACY BUDGET BREAKDOWN

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		
WELCOME WEEK			\$ 2,000.00
Event Support and Giveaways		\$2,000	
STREET TEAM SCREAMING EAGLES ALLOCATION			\$ 1,500.00
Launch, Networking, and Appreciation Events		\$500	
Gear and Giveaways		\$1,000	
CABINET OF COMMISSIONERS PROGRAM ALLOCATION			\$ 12,000.00
Housing Resident Support and Outreach		\$3,000	
Environmental and Sustainability Efforts		\$3,000	
Veterans Support and Outreach		\$3,000	
Public Relations & Marketing Commissioner		\$3,000	
International Office - \$650			
Student Success Fair - \$800			
SPIRIT AND PRIDE INITIATIVES ALLOCATION			\$ 34,000.00
Athletics Events Special Home Game Events		\$5,000	
2021 SPIRIT WEEK - BASKETBALL HOMECOMING		\$16,000	
Spirit Shirts		\$2,000	
Special Event Publicity and Large Scale Decals		\$2,500	
Grad-Chill-A		\$8,500	
General Election	660965-00001-784000-2058		
ASI GENERAL ELECTION ALLOCATION			\$12,000.00
Publicity/Postcards/Flyers		\$5,500	
University Times Advertisements		\$0	
Referendum		\$3,000	
Election Events (e.g. debates, briefings)		\$3,000	
Election Tabling		\$500	
Music and Concert Events	660965-00001-784000-2039		

LUCKMAN STUDENT CONCERT SERIES	\$	-
MOU pending - ASI, U-SU, Luckman Fine Arts Complex		

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

COLLEGE REPRESENTATIVES FUNDING ALLOCATION		
CABINET OF COLLEGE REPRESENTATIVES ALLOCATION		\$ 6,000.00
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		\$ 18,000.00
Arts and Letters	\$3,000	
Business and Economics	\$3,000	
Engineering, Computer Science, and Technology	\$3,000	
Health and Human Services	\$3,000	
Natural and Social Sciences	\$3,000	
Charter College of Education	\$3,000	

Campus Affairs Rep	660965-00001-784000-2067
Community Affairs Initiatives	660965-00001-784000-2065

LEGISLATIVE AFFAIRS AND ADVOCACY COMMITTEE ALLOCATION		\$ 26,750.00
National Voter Registration Day Event	\$ 9,000.00	
Voter Education and Mobilization Initiatives	\$ 500.00	
Speaker Series and Forums	\$ 5,000.00	
Civic Engagement Forum		
Pat Brown Institute Event Collaborations	\$ 1,000.00	
Annual Policy Conference		
CSU Student Trustees Meet and Greet	\$ 250.00	
lunch/meet and greet		
CLDE Conference (Move to Student Government Tra	\$ -	
DIVERSITY INCLUSION & CIVIC ENGAGEMENT FUNDING ALLOCATION		
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		\$ 2,500.00
Recruitment and Marketing	\$ 500.00	
Tabling Supplies		
LAAC Meeting Hospitality		

Uniforms and Lobbying/Clinic Materials	\$	2,000.00
Lobby Corps Journals and Postcards		

Alternative Spring Break	660965-00001-784000-2066
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ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING		\$	17,200.00
Participant Scholarships (\$500 x 30)	\$	15,000.00	
Alternative Break Class - Hospitality and Supplies	\$	1,000.00	
Travel/Special Insurance and International Phone	\$	1,200.00	

ASI App Incentives		\$	-
CSULA ALUMNI GALA		\$	350.00
Program Advertisement (\$250) & Tickets for BOD (2*\$50=\$100)			

General Programming Support	660965-00001-784000-2068
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GENERAL PROGRAMMING SUPPLY		\$	-
Parking	\$	-	
Room and Venue Rentals	\$	-	
Additional Supplies	\$	-	

Grand Total		\$132,300.00
<i>Less:</i>	\$	<i>(66,150.00)</i>
Total		\$66,150.00

Account **660017** **00001** **784000**

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 ASI 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	\$ -
Fall	\$ -
Spring	\$ -

General Marketing

Promotional and SWAG Items	\$ 2,000.00
Fall	\$ 1,000.00
Spring	\$ 1,000.00

Summer Orientation Postcards & Giveaways \$ -

Calendar Development	\$ 11,000.00
Fall Event Calendar	\$ 5,000.00
Spring Event Calendar	\$ 6,000.00

Promotional Give-a-ways

Summer		
- Blue Books	\$ 1,500.00	
- Scantrons	\$ 1,500.00	
Fall		
- Blue Books	\$ 5,000.00	
- Scantrons	\$ 3,350.00	
Spring		
- Blue Books	\$ 5,000.00	
- Scantrons	\$ 3,350.00	

Toshiba	Black/White	Color	Scan
Cost Per Click	\$ 0.10	\$ 0.75	\$ 0.05
Copier One	Projected Usage	1,000	1,750
Copier Two	Projected Usage	1,000	500
	Total Usage	2,000	1,750
	Projected Cost	\$ 200.00	\$ 1,312.50
	Monthly	12	12
		\$2,400.00	\$ 300.00
	Projected Total Cost	\$ 18,450.00	

\$ 18,450.00

Grand Total	\$ 56,250.00
Less:	\$ (28,125.00)
Total	\$ 28,125.00

Account

660864	00001	784200
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BOOK VOUCHER

			<u>Students</u>	
Fall	\$ 300.00	x	20	\$ 6,000.00
Spring	\$ 300.00	x	20	\$ 6,000.00
			<hr/> 40	

Grand Total \$ 12,000.00

Account

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Committee Incentives

Incentive Forecast \$ 2,250.00

Internal Committees \$ 750.00

External Committees \$ 1,500.00

Shared Governance Recruitment Ad Hoc Committee Funding \$ 3,000.00

Shared Governance Appreciation Event \$ -

Grand Total \$ 5,250.00

Account **609950** **00001** **784200**

ASI Scholarship

Project #050085 / Item Type# 82948

\$ 500.00 x 0 Students \$ -

Raul Henderson Spirit Scholarship Awards

Project #050084 / Item Type# 82947

\$ 500.00 x 4 Students \$ 2,000.00

Paid out of Spirit Week

Donation \$ 250.00 x 0 Students \$ -

Grand Total \$ 2,000.00

Grand Total \$ -

Account	660961	00001	784100
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Children's Center Funding

2006-07			\$ 140,441.00
	3.50%		\$ 4,915.44
2007-08			<u>\$ 135,525.57</u>
2008-09	3%		\$ 4,065.77
			<u>\$ 131,459.80</u>
2009-10			\$ 136,587.00
2010-11	20%		\$ (27,317.40)
			<u>\$ 109,269.60</u>
2011-12	7.50%		\$ 8,195.22
			<u>\$ 117,464.82</u>
2012-13	10%	Adjustment	\$ 7,746.48
			<u>\$ 125,211.30</u>
2015-16	0.0%		\$ -
			<u>\$ 125,211.30</u>
			\$ 125,211.00
2016-17			\$ 125,211.00
		Adjustment	\$ (15,211.00)
			<u>\$ 110,000.00</u>
2017-18			\$ 125,211.00
2018-19			\$ 140,779.00
2019-20			\$ 140,779.00
2020-21			\$ 140,779.00

Grand Total	\$ 140,779.00
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Account **660964** **00001** **784100**

Educational Participation in Communities (EPIC)

2006-07			\$	18,000.00
	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		\$	<u>17,000.00</u>
2010-11	20%	Adjustment	\$	(3,400.00)
			\$	<u>13,600.00</u>
2011-12	15%	Adjustment	\$	<u>2,040.00</u>
			\$	<u>15,640.00</u>
2012-13	7%	Adjustment	\$	<u>1,094.80</u>
			\$	<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
2019-20			\$	10,000.00
2020-21			\$	10,000.00

Grand Total \$ 10,000.00

Account

660979	00001	784100
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Dreamers Resource Center

2016-17

2017-18

2018-19

2019-20

2020-21

Grand Total

\$ 17,000.00

\$ 17,000.00

\$ 13,000.00

\$ 13,000.00

\$ 13,000.00

\$ 13,000.00

Account

660981	00001	784100
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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
2020-21	\$ 9,000.00

Grand Total \$ 9,000.00

Account

660982	00001	784100
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Food Pantry

2018-19

2019-20

2020-21

Grand Total

\$ 10,000.00

\$ 10,000.00

\$ 10,000.00

\$ 10,000.00

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ECST Accelerated

***Moved to the College of ECST*

2019-20

**2020-21

Grand Total

\$ 4,600.00

\$ 4,600.00

\$ 4,600.00

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Educational Opportunity Program Funding

2006-07			\$ 7,050.00
	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 by	\$ 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			\$ -
2020-21			\$ -
Grand Total			\$ -

Account

660978	00001	784000
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Golden Eagle Radio

2014-15

2015-16

2016-17

2017-18

2018-19

2019-20

2020-21

Grand Total

\$ 3,200.00

\$ 5,000.00

\$ 5,000.00

\$ 10,000.00

\$ 3,000.00

\$ -

\$ -

\$ -