

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail

STUDENT & UNIVERSITY SUPPORT

Updated:

Friday, February 5, 2021

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
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 the semester

\$	1,562,359	Net Current Year Spending
\$	156,236	Less 3% Reserve
\$	1,406,123	Current Year Spending

Interest Income	\$8,000.00	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

						\$ -
853	Locker Revenue					
	580901	781100	00001	2032		
806	Miscellaneous Revenue					
	580840	781100	00001	2033		
805	Movie Ticket Sales					
	580901	781100	00001	2021		
865	Sea World Ticket Sales					
	580901	781100	00001	2002		
861	Consignment Sales					
	580901	781100	00001	2011		
	Commissions (Knott Ticket Sales)					
	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	\$	16,000.00
--	--------------------	-----------	------------------

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account	660967	00001	784000
---------	--------	-------	--------

STUDENT ORGANIZATION DIRECT FUNDING

	<u>2020-2021</u>	<u>3 & 9</u>	<u>6 & 6</u>		
Fall Semester	\$ 55,000.00	\$ 5,000.00	\$ (40,000.00)	\$	20,000
Spring Semester	\$ 55,000.00	\$ 5,000.00		\$	60,000

2020-21 Budget Adjustment

3&9 funding adjustment	\$	-
6&6 funding adjustment	\$	-
9&3 funding adjustment	\$	-
Grand Total	\$	80,000.00

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account	00001	784000
----------------	--------------	---------------

Unrestricted Funding for the Finance Committee

To be allocated by Finance Committee

Fall Semester

Spring Semester

3&9 funding adjustment	\$ 74,858.00
6&6 funding adjustment	\$ 265,118.00
9&3 funding adjustment	\$ -

Grand Total \$ 339,976.00

Fall 2020 Semester -

Project Rebound	\$ 6,000.00
Composting (edible gardens)	\$ 5,590.00
OSD	\$ 2,610.00
Uber Gift Cards	\$ 3,000.00

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account **660965** **00001** **784000**

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 Trav		\$ -	
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
--------------------------	--------------------------

ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING			\$	-
	Participant Scholarships (\$500 x 30)	\$	-	
	Alternative Break Class - Hospitality and Supplies	\$	-	
	Travel/Special Insurance and International Phone	\$	-	

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

General Programming Support	660965-00001-784000-2068
-----------------------------	--------------------------

GENERAL PROGRAMMING SUPPLY			\$	-
	Parking	\$	-	
	Room and Venue Rentals	\$	-	
	Additional Supplies	\$	-	

Grand Total	\$115,100.00
<i>Less:</i>	<i>\$ (66,150.00)</i>
Total	\$48,950.00

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

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
--	-----------

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
- Scantrons
- Fall
- Blue Books
- Scantrons
- Spring
- Blue Books
- Scantrons

Toshiba		Black/White	Color	Scan
Cost Per Click		\$ 0.10	\$ 0.75	\$ 0.05
Copier One	Projected Usage	1,000	1,750	500
	Copier Two	1,000	[REDACTED]	
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
Projected Total Cost		\$ 18,450.00		\$ 9,225.00

Grand Total \$ 27,325.00

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account **660864** **00001** **784200**

BOOK VOUCHER

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

Grand Total \$ 12,000.00

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account **660864** **00001** **784000**

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		\$ 2,500.00
	Grand Total	\$ 7,750.00

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account

609950	00001	784200
--------	-------	--------

ASI Scholarship

Project #050085 / Item Type# 82948

\$	-	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

Associated Students, Inc.
 California State University, Los Angeles
 2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account 660961 00001 784100

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>
			\$	125,211.00
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
2019-20			\$	140,779.00
2020-21			\$	140,779.00

Grand Total \$ 140,779.00

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account 660964 00001 784100

Educational Participation in Communities (EPIC)

	2006-07			\$ 18,000.00
		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%	Adjustment	\$ 2,040.00
				\$ 15,640.00
	2012-13	7%	Adjustment	\$ 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
	2019-20			\$ 10,000.00
	2020-21			\$ 10,000.00

Grand Total \$ 10,000.00

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account

660979	00001	784100
--------	-------	--------

Dreamers Resource Center

2016-17	\$	17,000.00
2017-18	\$	17,000.00
2018-19	\$	13,000.00
2019-20	\$	13,000.00
2020-21	\$	13,000.00

Grand Total \$ 13,000.00

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account

660981	00001	784100
--------	-------	--------

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

Associated Students, Inc.
California State University, Los Angeles
2020-2021 6&6 Operating Budget Detail
STUDENT & UNIVERSITY SUPPORT

Account

660982	00001	784100
--------	-------	--------

Food Pantry

2018-19 \$ 10,000.00

2019-20 \$ 10,000.00

2020-21 \$ 10,000.00

Grand Total \$ 10,000.00

