

Associated Students, Inc.  
California State University, Los Angeles  
2021-2022 Operating Budget Detail

**STUDENT & UNIVERSITY SUPPORT**

**Updated:**

Thursday, April 22, 2021

Associated Students, Inc.  
California State University, Los Angeles  
2021-2022 Student University Support Budget Detail

**REVENUE**

Conservative 1% hold: It was recommended to take a conservative approach on the fee revenue section because there might be some catchup on
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\$ 1,615,115	Net Current Year Spending
\$ 48,453	Less 3% Reserve
<u>\$ 1,566,662</u>	Current Year Spending

Interest Income	\$1,500.00	X	2	\$ 8,000.00
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803	<b>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</b>
803	Investment Income (pool) - 508000-00001-780000

Student & University Support Revenue	\$ 7,500.00
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853	Locker Revenue	\$ 2,000.00
	580901 781100 00001 2032	

806	Miscellaneous Revenue	\$ -
	580840 781100 00001 2033	

805	Movie Ticket Sales	\$ 250.00
	580901 781100 00001 2021	

865	Sea World Ticket Sales	\$ -
	580901 781100 00001 2002	

861	Consignment Sales	\$ 5,000.00
	580901 781100 00001 2011	

Commissions (Knott Ticket Sales)	\$ 250.00
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Knott Ticket Sales	580901 781100 00001 2035
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Knott Scary Farm Ticket Sales	580901 781100 00001 2037
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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	

<b>Grand Total</b>	<b>\$ 15,500.00</b>
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**STUDENT ORGANIZATION DIRECT FUNDING AND CO-SPONSORSHIPS**

<b>Account</b>	<b>660967</b>	<b>00001</b>	<b>784000</b>
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	<u>2021-2022</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		\$	-
	<b>Grand Total</b>	<b>\$</b>	<b>110,000.00</b>
	<i>Less:</i>	<i>\$</i>	<i>(15,000.00)</i>
	<b>Total</b>	<b>\$</b>	<b>95,000.00</b>

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**UNRESTRICTED FUNDING FOR THE FINANCE COMMITTEE**

<b>Account</b>		<b>00001</b>	<b>784000</b>
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*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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**PROGRAMMING & ADVOCACY BUDGET BREAKDOWN**

<b>Account</b>	<b>660965</b>	<b>00001</b>	<b>784000</b>
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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
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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
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LUCKMAN STUDENT CONCERT SERIES		\$ -
MOU pending - ASI, U-SU, Luckman Fine Arts Complex		

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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 Travel**) \$ -

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

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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	\$ -	

<b>Grand Total</b>	<b>\$132,300.00</b>
<i>Less:</i>	<i>\$ (28,422.00)</i>
<b>Total</b>	<b>\$103,878.00</b>

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**MARKETING AND ADVERTISEMENT**

Account 

660017	00001	784000
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*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	1,000	1,750	500	
Copier Two	Usage	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	
	Projected Total Cost	\$ 18,450.00			\$ 18,450.00

<b>Grand Total</b>	<b>\$ 56,250.00</b>
Less	\$ (28,125.00)
	\$ 28,125.00



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**STUDENT BOOK VOUCHER PROGRAM**

Account 

660864	00001	784200
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				<u>Students</u>	
Fall	\$ 300.00	x		20	\$ 6,000.00
Spring	\$ 300.00	x		20	\$ 6,000.00
				<hr style="width: 50%; margin: 0 auto;"/> 40	

**Grand Total \$ 12,000.00**

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**COMMITTEE PERMITS/VOUCHERS**

Account 

660864	00001	784000
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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
	<b>Grand Total</b>	<b>\$ 7,750.00</b>

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**ASI SCHOLARSHIPS & AWARDS**

Account 609950 00001 784200

**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	4	Students	\$	2,000.00
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*Paid out of Spirit Week*

Donation	\$ 250.00	x	0	Students	\$	-
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**Grand Total \$ 2,000.00**

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**ANNA BING ARNOLD CHILD CARE CENTER**

Account **660961** **00001** **784100**

	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% Adjustment	\$ 7,746.48
			\$ 125,211.30
	2015-16	0.0%	\$ -
			\$ 125,211.30
			\$ 125,211.00
	2016-17		\$ 125,211.00
		Adjustment	\$ (15,211.00)
			\$ 110,000.00
	2017-18		\$ 125,211.00
	2018-19		\$ 140,779.00
	2019-20		\$ 140,779.00
	2020-21		\$ 140,779.00
	2021-22		\$ 140,779.00

**Grand Total \$ 140,779.00**

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**EPIC**

Account **660964** **00001** **784100**

2006-07			\$ 18,000.00
	3.5% reduction		<u>\$ (630.00)</u>
			\$ 17,370.00
2007-08	5% reduction		<u>\$ (868.50)</u>
			\$ 16,501.50
2008-09	No Change		\$ 16,501.50
2009-10	Increase		<u>\$ 16,501.50</u>
2010-11	20%	Adjustment	<u>\$ (3,400.00)</u>
			\$ 13,101.50
2011-12	15%	Adjustment	<u>\$ 1,965.23</u>
			\$ 15,066.73
2012-13	7%	Adjustment	<u>\$ 1,054.67</u>
			\$ 16,121.40
2015-16	3%		\$ 483.64
			<u>\$ 16,121.40</u>
2015-16			\$ 15,637.75
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
2021-22			\$ 10,000.00

**Grand Total \$ 10,000.00**

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**DREAMERS RESOURCE CENTER**

Account **660979** **00001** **784100**

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
2021-22	\$ 13,000.00

**Grand Total \$ 13,000.00**

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**VETERANS RESOURCE CENTER**

Account 

660981	00001	784100
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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
2021-22	\$ 9,000.00

**Grand Total \$ 9,000.00**

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**STUDENT BASIC NEEDS (formerly Food Pantry)**

Account 

660982	00001	784100
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2018-19 \$ 10,000.00

2019-20 \$ 10,000.00

2020-21 \$ 10,000.00

2021-22 \$ 10,000.00

**Grand Total \$ 10,000.00**



Associated Students, Inc.  
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**PROJECT REBOUND**

Account 

660982	00001	784100
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2021-22 \$ 6,000.00

**Grand Total \$ 6,000.00**

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**LIBRARY SUPPORT**

Account 

660982	00001	784100
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2021-22 \$ -

**Grand Total \$ -**

Associated Students, Inc.  
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**ECST ACCELERATION**

Account 

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2019-20	\$ 4,600.00
**2020-21	\$ 4,600.00
2021-22	\$ -

**Grand Total \$ -**

*\*\*Moved to the College of ECST*

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**EOP**

Account 

660963	00001	784000
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	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			\$ -
	<b>Grand Total</b>			<b>\$ -</b>

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**GOLDEN EAGLE RADIO**

Account 

660978	00001	784000
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2014-15	\$ 3,200.00
2015-16	\$ 5,000.00
2016-17	\$ 5,000.00
2017-18	\$ 10,000.00
2018-19	\$ -
2019-20	\$ -
2020-21	\$ -
2021-22	\$ -

**Grand Total \$ -**