

Associated Students, Inc.  
California State University, Los Angeles  
2021-2022 3&9 Operating Budget Detail

## **SUPPORT FOR STUDENT PROGRAMS AND SERVICES BUDGET DETAIL**

**Updated:**

Thursday, October 7, 2021

**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.**  
**2021-2022 3&9 Support or Student Program and Services Budget Detail**  
**Updated: 10/07/21**

**REVENUE**

**Current Year Spending** \$ 2,100,354.09

**Interest Income** \$ 2,000.00

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** \$ 2,250.00

853 Locker Revenue \$ 2,000.00

580901	781100	00001	2032
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806 Miscellaneous Revenue \$ -

580840	781100	00001	2033
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805 Movie Ticket Sales \$ 250.00

580901	781100	00001	2021
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865 Sea World Ticket Sales \$ -

580901	781100	00001	2002
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861 Consignment Sales \$ -

580901	781100	00001	2011
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**Commissions (Knott Ticket Sales)** \$ -

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
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L.A. Galaxy Tickets \$ -

580901	781100	00001	2004
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L.A. Laker Ticket Sales \$ -

580901	781100	00001	2038
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874 Music Concerts & Events \$ -

580901	781100	00001	2039
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**Total Revenue \$ 2,104,604.09**

**Associated Students, Inc.**

**2021-2022 3&9 Support or Student Program and Services Budget Detail**

**Updated: 10/07/21**

**RESERVES**

	<b>2021-2022</b>	<b>3 &amp; 9</b>	<b>6 &amp; 6</b>	<b>9 &amp; 3</b>
Working Capital	\$ 46,227.28	\$ 210,460.00		
Current Operations		\$ 150,000.00		
Capital Replacement		\$ 100,000.00		
Planned Future Operations		\$ 51,356.00		
<b>TOTAL</b>	<b>\$46,227.28</b>	<b>\$511,816.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

Associated Students, Inc.

2021-2022 3&9 Support or Student Program and Services Budget Detail

Updated: 10/07/21

**STUDENT ORGANIZATION DIRECT FUNDING AND CO-SPONSORSHIPS**

Account	660967	00001	784000						
				<u>2021-2022</u>	<u>3 &amp; 9</u>	<u>6 &amp; 6</u>	<u>9 &amp; 3</u>		
Fall Semester				\$47,500	\$ 12,500.00			\$	60,000
Spring Semester				\$47,500	\$ 12,500.00			\$	60,000
								<b>Grand Total</b>	<b>\$ 120,000.00</b>

Associated Students, Inc.

2021-2022 3&9 Support or Student Program and Services Budget Detail

Updated: 10/07/21

TEXTBOOK REIMBURSEMENT

Account	660864	00001	784200
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	<u>2021-2022</u>	<u>3 &amp; 9</u>	<u>6 &amp; 6</u>	<u>9 &amp; 3</u>	<u>Total</u>
Fall	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ 12,000.00
Spring	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ 12,000.00

**Grand Total \$ 24,000.00**

Associated Students, Inc.

2021-2022 3&9 Support or Student Program and Services Budget Detail

Updated: 10/07/21

**PROGRAMMING & ADVOCACY BUDGET BREAKDOWN**

Account	660965	00001	784000
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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	\$5,000	
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		

**Associated Students, Inc.**

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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

<b>COLLEGE REPRESENTATIVES FUNDING ALLOCATION</b>		
<b>CABINET OF COLLEGE REPRESENTATIVES ALLOCATION</b>		<b>\$ 6,000.00</b>
Co-Curricular Initiatives	\$ 2,000.00	
Club/College Council Collaborations	\$ 2,000.00	
Networking   Mixers   College Services Intro Events	\$ 2,000.00	
<b>COLLEGE SPECIFIC ALLOCATIONS</b>		<b>\$ 18,000.00</b>
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

<b>LEGISLATIVE AFFAIRS AND ADVOCACY COMMITTEE ALLOCATION</b>		<b>\$ 26,750.00</b>
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 ( <b>Move to Student Government Travel</b> )	\$ -	
<b>DIVERSITY INCLUSION &amp; CIVIC ENGAGEMENT FUNDING ALLOCATION</b>		
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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<b>LOBBY CORPS</b>		<b>\$ 2,500.00</b>
Recruitment and Marketing	\$ 500.00	
Tabling Supplies		
LAAC Meeting Hospitality		
Uniforms and Lobbying/Clinic Materials	\$ 2,000.00	
Lobby Corps Journals and Postcards		

<b>Alternative Spring Break</b>	<b>660965-00001-784000-2066</b>	
<b>ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING</b>		<b>\$ 17,200.00</b>
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	

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

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

**Grand Total \$132,300.00**



**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	\$	-
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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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**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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2021-2022 3&9 Support or Student Program and Services Budget Detail

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**ASI SCHOLARSHIPS & AWARDS**

Account 

609950	00001	784200
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**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**

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2021-2022 3&9 Support or Student Program and Services Budget Detail

Updated: 10/07/21

**ANNA BING ARNOLD CHILD CARE CENTER**

Account 

660961	00001	784100
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2006-07				\$ 140,441.00
	3.50%			\$ 4,915.44
				\$ 135,525.57
2007-08				
	3%			\$ 4,065.77
				\$ 131,459.80
2008-09				
				\$ 136,587.00
2009-10				
	20%			\$ (27,317.40)
				\$ 109,269.60
2010-11				
	7.50%			\$ 8,195.22
				\$ 117,464.82
2011-12				
	10%	Adjustment		\$ 7,746.48
				\$ 125,211.30
2012-13				
	0.0%			\$ -
				\$ 125,211.30
				\$ 125,211.00
2013-14				
				\$ 125,211.00
2014-15				
		Adjustment		\$ (15,211.00)
				\$ 110,000.00
2015-16				
				\$ 125,211.00
2016-17				
				\$ 140,779.00
2017-18				
				\$ 140,779.00
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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Updated: 10/07/21

EPIC

Account 

660964	00001	784100
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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
2009-10	Increase		\$ 16,501.50
2010-11	20%	Adjustment	\$ (3,400.00)
			\$ 13,101.50
2011-12	15%	Adjustment	\$ 1,965.23
			\$ 15,066.73
2012-13	7%	Adjustment	\$ 1,054.67
			\$ 16,121.40
2015-16	3%		\$ 483.64
			\$ 16,121.40
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
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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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2021-2022 3&9 Support or Student Program and Services Budget Detail

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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 

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2021-22 \$ 6,000.00

**Grand Total \$ 6,000.00**