

Associated Students, Inc.
California State University, Los Angeles
2021-2022 - 6&6

Support For Student Programs and Services Budget Detail

Updated:

Friday, February 4, 2022

**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 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

REVENUE

Current Year Spending \$ 2,100,354.09

Interest Income \$ 2,500.00

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 \$ 1,250.00

853	Locker Revenue				\$	1,000.00
	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				\$	-
	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		

Total Revenue \$ 2,104,104.09

Associated Students, Inc.

2021-2022 - 6&6

Support For Student Programs and Services Budget Detail

Updated:

02/04/22

RESERVES

	2021-2022	3 & 9	6 & 6	9 & 3
Working Capital	\$ 46,227.28	\$ 210,460.00	\$ 210,460	
Current Operations		\$ 142,000.00	\$ 142,000	
Capital Replacement		\$ 100,000.00	\$ 100,000	
Planned Future Operations		\$ 51,356.00	\$ 51,356	
TOTAL	\$46,227.28	\$503,816.00	\$503,816.00	\$0.00

Associated Students, Inc.

2021-2022 - 6&6

Support For Student Programs and Services Budget Detail

Updated: 02/04/22

STUDENT ORGANIZATION DIRECT FUNDING AND CO-SPONSORSHIPS

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

TEXTBOOK REIMBURSEMENT

Account

660864	00001	784200
--------	-------	--------

	<u>2021-2022</u>	<u>3 & 9</u>	<u>6 & 6</u>	<u>9 & 3</u>	Total
Fall	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ 12,000.00
Spring	\$ 6,000.00	\$ 6,000.00	<u>\$ -</u>	\$ -	\$ 12,000.00

Grand Total \$ 24,000.00

Associated Students, Inc.

2021-2022 - 6&6

Support For Student Programs and Services Budget Detail

Updated: 02/04/22

PROGRAMMING & ADVOCACY BUDGET BREAKDOWN

Account	660965	00001	784000
---------	--------	-------	--------

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

**300
484. (soccer team**

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

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		

Associated Students, Inc.

2021-2022 - 6&6

Support For Student Programs and Services Budget Detail

Updated: 02/04/22

ECS&T Co-Curricular Initiatives	660965-00001-784000-2059	0
B&E Reps Co-Curricular Initiatives	660965-00001-784000-2060	0
CCOE Reps Co-Curricular Initiatives	660965-00001-784000-2061	775
A&L Reps Co-Curricular Initiatives	660965-00001-784000-2062	50
HHS Reps Co-Curricular Initiatives	660965-00001-784000-2063	0
NSS Reps Co-Curricular Initiatives	660965-00001-784000-2064	\$0
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		

Associated Students, Inc.

2021-2022 - 6&6

Support For Student Programs and Services Budget Detail

Updated: 02/04/22

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

MARKETING AND ADVERTISEMENT

Account	660017	00001	784000
---------	--------	-------	--------

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	\$	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

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

COMMITTEE PERMITS/VOUCHERS

Account	660864	00001	784000
---------	--------	-------	--------

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.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

ASI SCHOLARSHIPS & AWARDS

Account

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

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

ANNA BING ARNOLD CHILD CARE CENTER

Account

660961	00001	784100
--------	-------	--------

	2006-07				\$ 140,441.00
		3.50%			\$ 4,915.44
					\$ 135,525.57
	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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

EPIC

Account

660964	00001	784100
--------	-------	--------

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

VETERANS RESOURCE CENTER

Account

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

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

Associated Students, Inc.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

STUDENT BASIC NEEDS (formerly Food Pantry)

Account

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

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.

2021-2022 - 6&6 Support For Student Programs and Services Budget Detail

Updated: 02/04/22

PROJECT REBOUND

Account

--	--	--

2021-22 \$ 6,000.00

Grand Total \$ 6,000.00