

Associated Students, Inc.
California State University, Los Angeles
2022-2023

Support For Student Programs and Services Budget Detail

Updated:

Friday, April 29, 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.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

REVENUE

| | |
|------------------------------|-----------------|
| Current Year Spending | \$ 1,388,360.00 |
| Rollover from Prior Year | \$ 751,085.00 |
| Interest Income | \$ 3,500.00 |

| | |
|-----|--|
| 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 | | \$ 4,250.00 | | | | |
| 853 Locker Revenue | | \$ 4,000.00 | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2032</td> </tr> </table> | 580901 | 781100 | 00001 | 2032 | |
| 580901 | 781100 | 00001 | 2032 | | | |
| 806 Miscellaneous Revenue | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580840</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2033</td> </tr> </table> | 580840 | 781100 | 00001 | 2033 | |
| 580840 | 781100 | 00001 | 2033 | | | |
| 805 Movie Ticket Sales | | \$ 250.00 | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2021</td> </tr> </table> | 580901 | 781100 | 00001 | 2021 | |
| 580901 | 781100 | 00001 | 2021 | | | |
| 865 Sea World Ticket Sales | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2002</td> </tr> </table> | 580901 | 781100 | 00001 | 2002 | |
| 580901 | 781100 | 00001 | 2002 | | | |
| 861 Consignment Sales | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2011</td> </tr> </table> | 580901 | 781100 | 00001 | 2011 | |
| 580901 | 781100 | 00001 | 2011 | | | |
| Commissions (Knott Ticket Sales) | | \$ - | | | | |
| Knott Ticket Sales | | | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2035</td> </tr> </table> | 580901 | 781100 | 00001 | 2035 | |
| 580901 | 781100 | 00001 | 2035 | | | |
| Knott Scary Farm Ticket Sales | | | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2037</td> </tr> </table> | 580901 | 781100 | 00001 | 2037 | |
| 580901 | 781100 | 00001 | 2037 | | | |
| L.A. Dodgers Tickets | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2003</td> </tr> </table> | 580901 | 781100 | 00001 | 2003 | |
| 580901 | 781100 | 00001 | 2003 | | | |
| L.A. Galaxy Tickets | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2004</td> </tr> </table> | 580901 | 781100 | 00001 | 2004 | |
| 580901 | 781100 | 00001 | 2004 | | | |
| L.A. Laker Ticket Sales | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2038</td> </tr> </table> | 580901 | 781100 | 00001 | 2038 | |
| 580901 | 781100 | 00001 | 2038 | | | |
| 874 Music Concerts & Events | | \$ - | | | | |
| | <table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">580901</td> <td style="width: 15%;">781100</td> <td style="width: 15%;">00001</td> <td style="width: 15%;">2039</td> </tr> </table> | 580901 | 781100 | 00001 | 2039 | |
| 580901 | 781100 | 00001 | 2039 | | | |

Total Revenue \$ 2,147,195.00

Associated Students, Inc.

2022-2023

Support For Student Programs and Services Budget Detail

Updated:

04/29/22

RESERVES

| | 2021-2022 | 3 & 9 | 6 & 6 | 9 & 3 |
|---------------------------|---------------------|---------------|---------------|---------------|
| Working Capital | \$ 210,460.00 | | | |
| Current Operations | \$ 111,897.00 | | | |
| Capital Replacement | \$ 100,000.00 | | | |
| Planned Future Operations | \$ 51,356.00 | | | |
| TOTAL | \$473,713.00 | \$0.00 | \$0.00 | \$0.00 |

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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 | \$ - | \$ - | \$ - | \$ - | \$ | | 47,500 |
| Spring Semester | \$47,500 | \$ - | \$ - | \$ - | \$ - | \$ | | 47,500 |
| | | | | | | | Grand Total | \$ 95,000.00 |

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

TEXTBOOK REIMBURSEMENT

| | | | |
|---------|--------|-------|--------|
| Account | 660864 | 00001 | 784200 |
|---------|--------|-------|--------|

| | <u>2021-2022</u> | <u>3 & 9</u> | <u>6 & 6</u> | <u>9 & 3</u> | <u>Total</u> |
|--------|------------------|------------------|------------------|------------------|--------------|
| Fall | \$ 17,500.00 | \$ - | \$ - | \$ - | \$ 17,500.00 |
| Spring | \$ 17,500.00 | \$ - | \$ - | \$ - | \$ 17,500.00 |

Grand Total \$ 35,000.00

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

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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 |

| | | |
|--|--|--------------|
| 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 |
| Election Module | | \$1,500 |
| Election Events (e.g. debates, briefings) | | \$4,500 |
| Election Tabling | | \$500 |

| | |
|--------------------------|--------------------------|
| Music and Concert Events | 660965-00001-784000-2039 |
|--------------------------|--------------------------|

| | | |
|--|--|------|
| 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

| | | |
|--|------|--------------|
| ALTERNATIVE BREAK - INTERNATIONAL SERVICE LEARNING | | \$ 17,500.00 |
| 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 \$132,600.00

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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 | \$ | - |
| - Scantrons | \$ | - |
| 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 | 750 | 1,500 | 500 |
| | Total Usage | 750 | 1,500 | 500 |
| Projected Cost | | \$ 75.00 | \$ 1,125.00 | \$ 25.00 |
| Monthly | | 12 | 12 | 12 |
| | | \$ 900.00 | \$ 13,500.00 | \$ 300.00 |
| | Projected Total Cost | \$ 14,700.00 | | |

\$ 14,700.00

Grand Total \$ 49,500.00

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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 | |

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ASI SCHOLARSHIPS & AWARDS

| Account | 609950 | 00001 | 784200 | | |
|---|-----------|-------|--------|---|--------------------|
| | | | | Project #050085 / Item Type# 82948 | |
| | \$ 500.00 | x | 0 | Students | \$ - |
| <u>Raul Henderson Spirit Scholarship Awards</u> | | | | Project #050084 / Item Type# 82947 | |
| | \$ 500.00 | x | 4 | Students | \$ 2,000.00 |
| | | | | <i>Paid out of Spirit Week</i> | |
| Donation | \$ 250.00 | x | 0 | Students | \$ - |
| | | | | 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 |
| | | | | 2022-23 | | \$ 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 |
| 2022-23 | | | \$ 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 |
| 2022-23 | \$ 15,000.00 |

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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 |

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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

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PROJECT REBOUND

Account

| | | |
|--|--|--|
| | | |
|--|--|--|

2021-22 \$ 6,000.00

2022-23 \$ 8,000.00