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Memo

DATE: Friday, July 2, 2010  
TO: Dr. Anthony Ross, Vice President ,  
Vice President for Student Affairs  
FROM: Intef W. Weser, A.S.I. Executive Director *IW*  
CC: A.S.I. Board of Directors, A.S.I. Staff, & File  
SUBJECT: 2010-2011 A.S.I. Proposed Operating Budget

RECEIVED  
2010 JUL -9 AM 10:11  
PRESIDENT'S OFFICE

Attached is a copy of the 2010-2011 Associated Students, Inc. Proposed Operating Budget . The budget was presented to and approved by the A.S.I. Board of Directors on Thursday, May 27, 2010.

Once reviewed and approved by you it will be sent to Mrs. Lisa Chavez, Interim Vice President for Administration and Chief Financial Officer. Once reviewed and approved by her, the budget will be forwarded to the University President's Office for final approval.

If you have any questions, please contact Intef W. Weser at 3-5858.

Tel: (323) 343-4790

Fax: (323) 343-6415

www.asistudent.org

5151 State University Drive, Room 105  
Los Angeles, California 90032

VP - ADMIN  
2010 JUL -9 AM 10:11



Memo

DATE: Thursday, May 27, 2010  
TO: A.S.I. Board of Directors  
FROM: Intef W. Weser, A.S.I. Executive Director *IW*  
CC: A.S.I. Finance Committee, A.S.I. Staff, & File  
SUBJECT: 2010-2011 A.S.I. Proposed Operating Budget

Attached is a copy of the 2010-2011 Associated Students, Inc. Proposed Operating Budget . The budget was presented to and approved by the A.S.I. Finance Committee on Friday, May 21, 2010.

On Tuesday, May 25, 2010 the Executive Committee meet and approved final recommendations . After that meeting I received our spring quarter enrollment which added to the available revenue which totaled \$24,000.

The attached budget incorporates additional recommendations approved by Beville and Gena .

Once approved by the Board of Directors, it will be sent to Dr. Anthony Ross, Vice President for Student Affairs and Mrs. Lisa Chavez, Interim Vice President for Administration and Chief Financial Officer. Once approved, the budget will be forwarded to the University President's Office for final approval.

If you have any questions, please contact Intef W. Weser at 3-5858.

Tel: (323) 343-4770

Fax: (323) 343-6415

[www.csb.edu/asi](http://www.csb.edu/asi)

5154 State University Drive, Room 105  
Los Angeles, California 90032



Memo

DATE: Tuesday, May 25, 2010  
TO: A.S.I. Finance Committee  
FROM: Intef W. Weser, A.S.I. Executive Director *IW*  
CC: A.S.I. Board of Directors, File  
SUBJECT: 2010-2011 A.S.I. Proposed Operating Budget

Attached is a copy of the 2010-2011 Associated Students, Inc. Proposed Operating Budget . If approved, the Finance Committee recommendations will be forwarded to the Board of Directors for approval on Thursday, May 27, 2010.

If approved, by the B.O.D. it will be sent to Dr. Anthony Ross, Vice President for Student Affairs and Mrs. Lisa Chavez, Interim Vice President for Administration and Chief Financial Officer. Once approved, the budget will be forwarded to the University President's Office for final approval.

If you have any questions, please contact Intef W. Weser at 3-5858.

Tel: (323) 343-4780

Fax: (323) 343-6415

[www.cslu.edu/as](http://www.cslu.edu/as)

5154 State University Drive, Room 105  
Los Angeles, California 90032

**Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES**



*"...For the Students, by the Students!"*

2010-11 Proposed Operating Budget Summer Fees Included

**Approved**  
Thursday, May 27, 2010

<b>Student Fees (Total)</b>	Fee Waivers	Full Fees	Total Expected
Description of Item	Expected Receipts	Expected Receipts	Revenue
	A	B	A + B
Summer 2010, (Enrollment as of 5/25/2010)	\$ -	\$ 62,100	\$ 62,100
Fall 2010, (Based on 2009 Actual) (Less the 3.5% enrollment reduction)	\$ 333	\$ 376,607	\$ 376,940
Winter 2011, (Based on 2010 Actual) (Less the 3.5% enrollment reduction)	\$ 149	\$ 304,601	\$ 304,750
Spring 2011, (Based on 2010 Actual) (Less the 3.5% enrollment reduction)	\$ 137	\$ 290,956	\$ 291,093
<b>FY 2010/2011</b>	<b>\$ 619</b>	<b>\$ 1,034,263</b>	<b>\$ 1,034,882</b>

These numbers are based on 09-10 actual headcount for Summer Fall, Winter, & Spring is Projected

<b>Student Fees (Fee Waivers)</b>	Estimated	Estimated	Total Fee	Revenue per	Estimated	Expected
Description of Item	Total Headcount	Fee Waivers	Waiver Headcount	Student	Revenue	Receipts
	A	B	(A*B)	C	D = C (A*B)	
Summer 2010, (Enrollment as of 5/25/2010)	3,600	-	-	1.00 \$	- \$	-
Fall 2010, (Based on 2009 Actual) (Less the 3.5% enrollment reduction)	19,564	1.67%	333	1.00 \$	333 \$	333
Winter 2011, (Based on 2010 Actual) (Less the 3.5% enrollment reduction)	17,658	0.84%	149	1.00 \$	149 \$	149
Spring 2011, (Based on 2010 Actual) (Less the 3.5% enrollment reduction)	16,867	0.81%	137	1.00 \$	137 \$	137
<b>FY 2010/2011</b>	<b>57,689</b>	<b>0.83%</b>	<b>619</b>	<b>1.00 \$</b>	<b>619 \$</b>	<b>619</b>

These numbers are based on 09-10 actual headcount for Summer Fall, Winter, & Spring is Projected

<b>Student Fees (Full Fees)</b>	Estimated	Estimated	Estimated Full Fee	2009-10 Projected	Revenue per	Estimated	Expected
Description of Item	Total Headcount	Fee Waivers	Generating Headcount	Headcount Based	Student	Revenue	Receipts
	A	B	(A-B)	on 2008-09 with	C	D = C (A-B)	
				0% Enrollment Growth			
Summer 2010, (Enrollment as of 5/25/2010)	3,600	-	3,600	3,600	\$ 17.25	\$ 62,100	\$ 62,100
Fall 2010, (Based on 2009 Actual) (Less the 3.5% enrollment reduction)	19,897	333	19,564	19,564	\$ 19.25	\$ 376,607	\$ 376,607
Winter 2011, (Based on 2010 Actual) (Less the 3.5% enrollment reduction)	17,807	149	17,658	17,658	\$ 17.25	\$ 304,601	\$ 304,601
Spring 2011, (Based on 2010 Actual) (Less the 3.5% enrollment reduction)	17,004	137	16,867	16,867	\$ 17.25	\$ 290,956	\$ 290,956
<b>FY 2010/2011</b>	<b>58,308</b>	<b>619</b>	<b>57,689</b>		<b>\$ 17.74</b>	<b>\$ 1,034,263</b>	<b>\$ 1,034,263</b>

<b>3.5% Enrollment Reduction</b>	722
	640
	617

	% Allocation	Amount of
(25% of Current Year's Operating Expenditure Budget)	to Reserve Accounts	Allocation
A. Working Capital	55%	\$ 147,776
B. Current Operations	10%	\$ 26,868
C. Capital Replacement	20%	\$ 53,737
D. Contingency Failure	15%	\$ 40,302
<b>Total Reserve Allocation</b>		<b>\$ 268,683</b>

**Reserve Statement**  
 • ASI is committed to maintaining a maximum level in reserves of 25% of the current year expenditures. The projected level of reserves is \$268,683. Working Capital Reserve will serve as 55% of the total reserve to meet expenditures of the organization for at least 60 days. Current Operations Reserves will account for 10%, which will address future enrollment decreases. Capital Replacement Reserves serves as 20%, will assist in the event of a catastrophic circumstance, and will provide the cash on hand to create a satellite location. Future Operations Reserve serves as 15% for unanticipated board actions to facilitate ASI Board goals. Please see A.S.I. Administrative Manual Reserve Policy 207.

2010-11 Proposed Operating Budget Summer Fees Included							
<b>Revenue and Investments</b>							
Description of Item	2008/2009 Actual	YTD 2009-10 as of 04/30/10	'2009/2010 9&3 Budget Adjustments	2010/2011 Proposed Operating Budget	Net Budget Modification	Percent Change	
<b>Projected Fee Revenue *</b>							
Summer, 2010	\$ 160,348	\$ 149,795	\$ 155,500	\$ 62,100	\$ (93,400)	-60.06%	
Fall, 2010	\$ 408,188	\$ 375,000	\$ 390,839	\$ 376,940	\$ (13,899)	-3.56%	
Winter, 2011	\$ 334,473	\$ 550,000	\$ 315,790	\$ 304,750	\$ (11,041)	-3.50%	
Spring, 2011	\$ 319,757	\$ -	\$ 301,736	\$ 291,093	\$ (10,643)	-3.53%	
<i>* The 2009-10 revenue totals reflect the financial statement total actuals.</i>							
Student Fee Revenue	\$ 1,222,766	\$ 1,074,795	\$ 1,163,864	\$ 1,034,882	\$ (128,983)	-11.08%	
<b>Other Projected Revenue</b>							
Interest Income & Los Angeles Investment Fund (L.A.I.F..)	\$ 34,044	\$ 6,922	\$ 16,896	\$ 16,896	\$ -	0.00%	
Student Service Center Revenue	\$ 20,460	\$ 18,840	\$ 22,400	\$ 23,000	\$ 600	2.68%	
One-time use of Trailer System Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Student Government Revenue	\$ 1,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Total Other Revenue	\$ 55,504	\$ 25,762	\$ 39,296	\$ 39,896	\$ 600	1.53%	
Total Revenue	\$ 1,278,270	\$ 1,100,557	\$ 1,203,160	\$ 1,074,778	\$ (128,383)	-10.67%	
<b>Projected Expenses</b>							
Administration	\$ 415,196	\$ 286,253	\$ 400,413	\$ 386,554	\$ (13,859)	-3.46%	
ASI Student Government	\$ 304,350	\$ 229,040	\$ 347,893	\$ 329,014	\$ (18,879)	-5.43%	
Student Service Center	\$ 156,848	\$ 121,637	\$ 157,114	\$ 134,844	\$ (22,270)	-14.17%	
Programming, Scholarships, & University Support	\$ 323,885	\$ 243,718	\$ 282,218	\$ 224,320	\$ (57,898)	-20.52%	
Total Unit Expense	\$ 1,200,278	\$ 880,648	\$ 1,187,638	\$ 1,074,732	\$ (112,906)	-9.51%	
Total Revenue	\$ 1,278,270	\$ 1,100,557	\$ 1,203,160	\$ 1,074,778	\$ (128,382)	-10.67%	
Total Unit Expense	\$ 1,200,278	\$ 880,648	\$ 1,187,638	\$ 1,074,732	\$ (112,906)	-9.51%	
Net Operating Income/(Deficit)	\$ 77,992	\$ 219,909	\$ 15,522	\$ 46			
<b>Fund Balance</b>							
Beginning Fund Balance	\$ 1,091,533		\$ 1,128,098	\$ 1,143,620			
One-time use of Trailer System Reserve	\$ -		\$ -	\$ -			
Net Operating Income/(Deficit)	\$ 77,992		\$ 15,522	\$ 46			
Non-Operating Expenses (Depreciation+PTO+Bad Debt+Write Off)	\$ (41,427)		\$ -	\$ -			
Projected Ending Fund Balance	\$ 1,128,098		\$ 1,143,620	\$ 1,143,666			
Less A.S.I. Operating Reserve Requirement	\$ 309,450		\$ 296,910	\$ 268,683			
Less Trailer System Reserve	\$ 818,648		\$ 846,711	\$ 874,983	\$ 28,273		
Total Funds Available after Reserves	\$ -	\$ -	\$ -	\$ -			

**Trailer System**

- ASI has established a Trailer System sub-account to begin the process of saving funds for the trailer system model. This would allow ASI to allocate funds for activities and programs with a greater degree of certainty. It is estimated that the account will be at \$874,983 at the end of fiscal year 2010-2011. Please see Administrative Manual Trailer System Model Policy 219.

<b>Administration</b>							<b>2010-11 Proposed Operating Budget Summer Fees Included</b>	
Description of Item	2008/2009 Actual	YTD 2009-10 as of 04/30/10	'2009/2010 9&3 Budget Adjustments	2010/2011 Proposed Operating Budget	Net Budget Modification	Percent Change	Comment/Variance Explanation	
<b>Revenue</b>								
Total Administrative Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
<b>Expenses *</b>								
<b>Personnel</b>								
Staff Salaries	\$ 128,615	\$ 86,867	\$ 131,879	\$ 128,516	\$ (3,363)	-2.55%		
Staff Benefits (\$53,284) & IRS Requirement for post-retirement (\$12,000)	\$ 79,201	\$ 41,785	\$ 65,493	\$ 65,306	\$ (187)	-0.29%		
Student Salaries	\$ 33,195	\$ 28,748	\$ 27,155	\$ 28,860	\$ 1,705	6.28%		
<b>Total Personnel</b>	\$ 241,011	\$ 157,399	\$ 224,528	\$ 222,683	\$ (1,845)	-0.82%		
<b>Supplies and Services</b>								
Staff Development	\$ 2,603	\$ 783	\$ 783	\$ 375	\$ (408)	-52.11%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.	
Dues/Subscriptions	\$ 438	\$ 588	\$ 625	\$ 575	\$ (50)	-8.00%		
Bank Charges	\$ 937	\$ 1,685	\$ 1,911	\$ 1,920	\$ 9	0.47%		
Advertising and Recruitment	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
Operating Expenses (Supplies & Services)	\$ 31,742	\$ 10,344	\$ 14,270	\$ 15,780	\$ 1,510	10.58%	The increase is due to budget adjustments made on the 6&6 Budget Review.	
Technology Related	\$ 7,878	\$ 7,474	\$ 6,946	\$ 5,483	\$ (1,463)	-21.06%	This downward adjustment is due to an decrease in copier and printer costs.	
Payroll Charges	\$ 531	\$ 4,610	\$ 7,060	\$ 7,060	\$ -	0.00%		
Human Resources	\$ 5,000	\$ 3,750	\$ 5,000	\$ 5,000	\$ -	0.00%		
<b>Total Supplies and Services</b>	\$ 49,129	\$ 29,234	\$ 36,595	\$ 36,193	\$ (402)	-1.10%		
<b>Travel</b>								
Seminars, Conf., Memberships and Travel	\$ 6,002	\$ 263	\$ 360	\$ 550	\$ 190	52.78%	The increase is due to budget adjustments made on the 6&6 Budget Review. This allocation of funding to attend Auxiliary Organization Association (AOA) will ensure the A.S.I. Administrative Office is in compliance with the other CSU Auxiliary Requirements & the otehr 23 campus ASI Auxiliary by sharing and implement best practices. Please see the attached supporting documentation and expense breakdown for the July 2010 summer meeting.	
<b>Total Travel</b>	\$ 6,002	\$ 263	\$ 360	\$ 550	\$ 190	52.78%		
<b>Contracts, MOU's and Leases</b>								
University Accounting Services	\$ 56,741	\$ 48,467	\$ 57,560	\$ 57,560	\$ -	0.00%		
Auditing Services	\$ 19,055	\$ 25,300	\$ 25,400	\$ 25,400	\$ -	0.00%		
Fee Collection Services	\$ 9,097	\$ 6,474	\$ 8,751	\$ 7,538	\$ (1,213)	-13.86%	This downward adjustment is due to loss of summer revenue requiring a reduction in expenses.	
Insurance	\$ 8,207	\$ -	\$ 8,100	\$ 8,600	\$ 500	6.17%		
Legal Services	\$ 2,099	\$ 405	\$ 1,300	\$ 2,000	\$ 700	53.85%	The increase is due to budget adjustments made on the 6&6 Budget Review.	
Lease Chargeback's	\$ 23,855	\$ 18,711	\$ 22,453	\$ 10,665	\$ (11,788)	-52.50%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses. A.S.I. will be renegotiating our Memo of Understanding (MOU) with the U-SU and doing our own custodial in the Administrative Office (e.g. trash removal, sweeping, mopping, and general clean up.)	
<b>Total Contracts, MOUs and Leases</b>	\$ 119,054	\$ 99,357	\$ 123,564	\$ 111,763	\$ (11,802)	-9.55%		
<b>Equipment</b>								
Capital Equipment & Loss of Disposal of Fix Assets	\$ -	\$ -	\$ 15,366	\$ 15,366	\$ -	0.00%		
<b>Total Equipment</b>	\$ -	\$ -	\$ 15,366	\$ 15,366	\$ -	0.00%		
<b>Total Administrative Expenses</b>	\$ 415,196	\$ 286,253	\$ 400,413	\$ 386,554	\$ (13,859)	-3.46%		
<b>Net Cost of Administration</b>	\$ 415,196	\$ 286,253	\$ 400,413	\$ 386,554	\$ (13,859)	-3.46%		

Note:

\*Excludes PTO expense and Write offs of \$ 1,892.83 \$ 1,168

<b>Student Government</b> Description of Item	2008/2009 Actual	YTD 2009-10 as of 04/30/10	2009/2010 9&3 Budget Adjustments	2010/2011 Proposed Operating Budget	Net Budget Modification	Percent Change	2010-11 Proposed Operating Budget Summer Fees Included Comment/Variance Explanation
<b>Revenue</b>							
Total Student Government Revenue	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Expenses*</b>							
<b>Personnel</b>							
Staff Salaries	\$ 63,523	\$ 76,408	\$ 96,241	\$ 91,308	\$ (4,933)	-5.13%	
Student Salaries	\$ 36,241	\$ 27,695	\$ 38,245	\$ 29,835	\$ (8,410)	-21.99%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses. The staffing changes have been reviewed and approval via the Personnel Committee. With the transition of graphic development in house we will be losing some of the campus wide marketing needed to brand A.S.I. It is being recommended that we fund the Student Assistant Programming & Marketing Advisor position with the expanded responsibility of specifically marketing and branding A.S.I. This position will work with the PR & Elections Commissioner and C.O.C. to promote A.S.I. events and programs.
Benefits - (IRS Requirement for post-retirement \$6,000)	\$ 22,225	\$ 26,379	\$ 46,464	\$ 44,750	\$ (1,714)	-3.69%	
Total Personnel	\$ 121,989	\$ 130,482	\$ 180,951	\$ 165,893	\$ (15,057)	-8.32%	
<b>Supplies and Services</b>							
Technology Related	\$ 10,231	\$ 5,813	\$ 15,792	\$ 14,499	\$ (1,293)	-8.19%	
Marketing and Advertisement	\$ 2,017	\$ 600	\$ 1,200	\$ 1,500	\$ 300	25.00%	This upward adjustment is due to funding annual marketing efforts to brand A.S.I. and increase student awareness of A.S.I.
Operating Expenses	\$ 18,799	\$ 7,006	\$ 9,000	\$ 7,360	\$ (1,640)	-18.22%	This funding will pay for paper and other operating costs.
Total Supplies and Services	\$ 31,047	\$ 13,419	\$ 25,992	\$ 23,359	\$ (2,633)	-10.13%	
<b>CSSA</b>							
CSSA Dues	\$ 15,726	\$ 12,546	\$ 12,546	\$ 12,172	\$ (374)	-2.98%	
Travel	\$ 11,340	\$ 3,920	\$ 16,365	\$ 17,230	\$ 865	5.29%	This adjustment is to ensure CSULA A.S.I. Student Leadership is involved in CSSA by sending two representatives (President and Legislative Affairs Representative) once a month to meetings. Also, four (4) students will be able to attend the CHESS conference in April 2011.
Total CSSA	\$ 27,065	\$ 16,466	\$ 28,911	\$ 29,402	\$ 491	1.70%	
<b>FT Staff Travel</b>							
Travel	\$ 3,480	\$ 682	\$ 682	\$ -	\$ (682)	-100.00%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.
Total FT Staff Travel	\$ 3,480	\$ 682	\$ 682	\$ -	\$ (682)	-100.00%	
<b>ASI President's Budget</b>							
Hospitality	\$ 243	\$ 25	\$ 50	\$ -	\$ (50)	-100.00%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.
Leadership Development	\$ 14	\$ 266	\$ 275	\$ -	\$ (275)	-100.00%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Programming	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Total Supplies and Services	\$ 257	\$ 291	\$ 325	\$ -	\$ (325)	-100.00%	
<b>Programming</b>							
Hospitality	\$ 1,866	\$ 674	\$ 775	\$ 480	\$ (295)	-38.06%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.
Leadership Development	\$ 12,965	\$ 16,156	\$ 16,500	\$ 14,150	\$ (2,350)	-14.24%	Fully funded A.S.I. Leadership Retreat to ensure proper preparation of the 2010-11 B.O.D.
SLA Dinner/Inauguration	\$ 102	\$ -	\$ 2,625	\$ 1,900	\$ (725)	-27.62%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.
Total Programming	\$ 14,932	\$ 16,829	\$ 19,900	\$ 16,530	\$ (3,370)	-16.93%	
<b>Grant-In-Aid</b>							
Grant-In-Aid	\$ 105,579	\$ 50,871	\$ 91,133	\$ 93,830	\$ 2,697	2.96%	The Associated Students, Inc. will provide Grand-In-Aid (GIA) payments to eligible student directors/appointees on the basis of position and service to the organization. GIA payments are made in the form of stipend checks, are non-taxable, and count against financial aid.
Total Grant-In-Aid	\$ 105,579	\$ 50,871	\$ 91,133	\$ 93,830	\$ 2,697	2.96%	
Total Student Government Expenses *	\$ 304,350	\$ 229,040	\$ 347,893	\$ 329,014	\$ (18,879)	-5.43%	
<b>Net Cost of Student Government</b>	\$ 303,350	\$ 229,040	\$ 347,893	\$ 329,014	\$ (18,879)	-5.43%	

<b>Student Service Center</b> Description of Item	2008/2009 Actual	YTD 2009-10 as of 04/30/10	'2009/2010 9&3 Budget Adjustments	2010/2011 Proposed Operating Budget	Net Budget Modification	Percent Change	2010-11 Proposed Operating Budget Summer Fees Included Comment/Variance Explanation
<b>Revenue</b>							
Locker Revenue	\$ 1,520	\$ 2,010	\$ 2,000	\$ 2,500	\$ 500	25.00%	This increase is due to a reasonable pattern of student use of lockers.
Laptop Loan Program	\$ 9,394	\$ 7,490	\$ 10,000	\$ 10,000	\$ -	0.00%	
Miscellaneous Revenue	\$ 3,920	\$ 4,444	\$ 4,500	\$ 4,500	\$ -	0.00%	
Movie Ticket Sales & Sea World Tickets	\$ 2,231	\$ 2,129	\$ 2,500	\$ 2,500	\$ -	0.00%	
Disneyland Sales	\$ 700	\$ 544	\$ 800	\$ 1,000	\$ 200	25.00%	This increase is due to a reasonable and proven revenue pattern.
Consignment Sales	\$ 2,696	\$ 2,223	\$ 2,600	\$ 2,500	\$ (100)	-3.85%	
<b>Total Student Service Center Revenue</b>	<b>\$ 20,460</b>	<b>\$ 18,840</b>	<b>\$ 22,400</b>	<b>\$ 23,000</b>	<b>\$ 600</b>	<b>2.68%</b>	
<b>Expenses</b>							
<b>Personnel</b>							
Staff Salaries	\$ 36,325	\$ 33,089	\$ 50,145	\$ 46,145	\$ (4,000)	-7.98%	
Staff Benefits - (IRS Requirement of \$4,000 Post-retirement expense.)	\$ 17,130	\$ 17,505	\$ 21,670	\$ 25,100	\$ 3,430	15.83%	This increase is reflective of moving the post-retirement expense from the above staff salaries line item to benefits.
Student Salaries	\$ 41,672	\$ 28,787	\$ 39,520	\$ 32,490	\$ (7,030)	-17.79%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses. The staffing changes were approval via the Personnel Committee.
<b>Total Personnel</b>	<b>\$ 95,127</b>	<b>\$ 79,381</b>	<b>\$ 111,335</b>	<b>\$ 103,735</b>	<b>\$ (7,600)</b>	<b>-6.83%</b>	
<b>Supplies and Services</b>							
Marketing and Advertisement	\$ -	\$ -	\$ -	\$ 8,600	\$ 8,600	#DIV/0!	The increase is due to moving Blue book and scantron costs to this line item from the operating expenses line item. It will also fund annual marketing efforts to brand A.S.I. and increase student awareness of A.S.I. (i.e. Blue Books, Scantrons, pencils, ect.)
Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Technology Related	\$ 6,426	\$ 5,813	\$ 8,221	\$ 15,703	\$ 7,482	91.00%	The increase is due to increased copy use for clubs and organizations and A.S.I.
Operating Expenses	\$ 54,983	\$ 36,064	\$ 37,177	\$ 6,806	\$ (30,371)	-81.69%	The decrease is due to moving Blue book and scantron expenses to the marketing and advertisement line item.
Staff Travel	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
Movie Ticket Donation	\$ 312	\$ 379	\$ 380	\$ -	\$ (380)	-100.00%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses.
<b>Total Supplies and Services</b>	<b>\$ 61,720</b>	<b>\$ 42,256</b>	<b>\$ 45,778</b>	<b>\$ 31,109</b>	<b>\$ (14,669)</b>	<b>-32.04%</b>	
<b>Total Student Service Center Expenses</b>	<b>\$ 156,848</b>	<b>\$ 121,637</b>	<b>\$ 157,114</b>	<b>\$ 134,844</b>	<b>\$ (22,270)</b>	<b>-14.17%</b>	
<b>Net Cost of Student Service Center</b>	<b>\$ 136,387</b>	<b>\$ 102,797</b>	<b>\$ 134,714</b>	<b>\$ 111,844</b>	<b>\$ (22,870)</b>	<b>-16.98%</b>	

<b>Programming, Scholarships and University Support</b>									
Description of Item		2008/2009 Actual	YTD 2009-10 as of 04/30/10	'2009/2010 9&3 Budget Adjustments	2010/2011 Proposed Operating Budget	Net Budget Modification	Percent Change	2010-11 Proposed Operating Budget Summer Fees Included	
								Comment/Variance Explanation	
<b>Revenue</b>									
Interest Income & Los Angeles Investment Fund (L.A.I.F..)	\$	34,044	\$ 6,922	\$ 16,896	\$ 16,896	\$ -	0.00%		
<b>Total Programming, Scholarships and Univ. Support Revenue</b>	<b>\$</b>	<b>34,044</b>	<b>\$ 6,922</b>	<b>\$ 16,896</b>	<b>\$ 16,896</b>	<b>\$ -</b>	<b>0.00%</b>		
<b>Expenses</b>									
<b>Programming</b>									
Student Organization Direct Funding and Co-sponsorships	\$	46,113	\$ 11,782	\$ 34,300	\$ 39,150	\$ 4,850	14.14%	Funding for this line item will only be offered fall, winter, and spring quarters of \$13,500 per quarter. It was \$11,250 per quarter.	
Programming	\$	96,171	\$ 62,003	\$ 74,950	\$ 42,000	\$ (32,950)	-43.96%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses. This reduction will not hinder A.S.I.'s commitment to advocate for students at Cal State L.A. It will require A.S.I. to collaborate with the various departments to ensure our programming quality is not limited.	
Sponsorship Program	\$	16,850	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
Golden Eagle Pride Program	\$	2,704	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
<b>Total Programming</b>	<b>\$</b>	<b>161,838</b>	<b>\$ 73,785</b>	<b>\$ 109,250</b>	<b>\$ 81,150</b>	<b>\$ (28,100)</b>	<b>-25.72%</b>		
<b>Scholarships/Student Support</b>									
Book Voucher Program	\$	10,641	\$ 9,346	\$ 12,381	\$ 12,000	\$ (381)	-3.08%	Book vouchers of \$150 will be offered in the fall (30), winter (25), and spring (25) quarters to 80 students.	
Committee Permits/Vouchers	\$	1,622	\$ -	\$ -	\$ 2,700	\$ 2,700	#DIV/0!	This upward adjustment is geared towards attracting and rewarding students who get involved in Shared Governance.	
<b>Total Scholarships</b>	<b>\$</b>	<b>12,264</b>	<b>\$ 9,346</b>	<b>\$ 12,381</b>	<b>\$ 14,700</b>	<b>\$ 2,319</b>	<b>18.73%</b>		
<b>University Support</b>									
Children's Center	\$	131,460	\$ 136,587	\$ 136,587	\$ 109,270	\$ (27,317)	-20.00%	This downward adjustment is due to loss of summer revenue requiring a reduction in expenses. The funds reflect support for the current student population that makes up 79% of the CSULA students who use the Children's Center services.	
EOP	\$	3,328	\$ 7,000	\$ 7,000	\$ 5,600	\$ (1,400)	-20.00%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses. The original percentage was 25%.	
SSTP Training Program	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
Athletics Scholarships	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
Cross Cultural Centers	\$	-	\$ -	\$ -	\$ -	\$ -	#DIV/0!		
EPIC (Educational Participation in Communities)	\$	14,996	\$ 17,000	\$ 17,000	\$ 13,600	\$ (3,400)	-20.00%	This downward adjustment is due to loss of summer revenue caused by CSULA's move to a Self Support summer requiring a reduction in expenses. The original percentage was 25%.	
<b>Total University Support</b>	<b>\$</b>	<b>149,783</b>	<b>\$ 160,587</b>	<b>\$ 160,587</b>	<b>\$ 128,470</b>	<b>\$ (32,117)</b>	<b>-20.00%</b>		
<b>Total Programming, Scholarships and University Support Expenses</b>	<b>\$</b>	<b>323,885</b>	<b>\$ 243,718</b>	<b>\$ 282,218</b>	<b>\$ 224,320</b>	<b>\$ (57,898)</b>	<b>-20.52%</b>		
<b>Net Cost of Programming, Scholarships and University Support</b>	<b>\$</b>	<b>289,841</b>	<b>\$ 236,797</b>	<b>\$ 265,322</b>	<b>\$ 207,424</b>	<b>\$ (57,898)</b>	<b>-21.82%</b>		