

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
Final Draft - 2015-16 3&9 Budget Review

Programming & Student Support (formerly University Support)

Updated:

Monday, January 04, 2016

The projections are based on our current Student Body Fee per student of \$19.25 in the fall quarter and \$17.25 in the winter, spring, and summer quarters

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REVENUE

Interest Income	1250	X	4	\$	5,000.00
<p>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.</p>					
Student & University Support Revenue				\$	11,950.00
Locker Revenue				\$ 3,500.00	
Miscellaneous Revenue - 580600-001-78100-0406-2001-070087				\$ 3,000.00	
Movie Ticket Sales - 502800-001-78100-0502-2001-070085				\$ 1,500.00	
Sea World Ticket Sales - 502800-001-78100-0502-2001-070085				\$ 250.00	
Disneyland Sales				\$ -	
Consignment Sales				\$ 3,000.00	
Commissions (knott Ticket Sales)				\$ 700.00	

Grand Total		\$	16,950.00
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STUDENT ORGANIZATION DIRECT FUNDING

			<u>2015-16</u>		
Summer Quarter	\$0	X	\$0.34	\$	-
Fall Quarter	\$88,250	X	\$0.34	\$	30,005.00
Winter Quarter	\$88,250	X	\$0.34	\$	30,005.00
Spring Quarter	\$88,250	X	\$0.34	\$	30,005.00
				\$	90,015.00
	Was	per qt	increase		
3&9 funding adjustment	\$ 66,300.00	\$ 22,100.00	\$ 7,905.00		\$ -
6&6 funding adjustment				\$	23,715.00
9&3 funding adjustment					
Unrestricted Funding for the Finance Committee to allocate based on written proposals				\$	17,790.00

Grand Total	\$ 107,805.00
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Associated Students, Inc.
Student Government

Specialized Training	Budget Adjustments:		
LEADERSHIP DEVELOPMENT & RECOGNITION			
Board of Director Transition Training (May 2016)		\$ 300.00	
- Supplies			\$ 150.00
- Hospitality (Lunch) for 25 students			\$ 150.00
Executive Officer Training (June -July 2016)		\$ 300.00	
- Supplies			\$ 150.00
- Hospitality (Lunch) for 25 students			\$ 150.00
CSUnity Conference August 2016			
Chico, CA (14 students + 1 staff)			
- Registration (\$99 x 14 members + 1 member x \$149)		\$ 1,535.00	
- CSSA (15* \$49)		\$ 735.00	
- Van Rental (van \$263 x 3)		\$ 789.00	
- Per diem (\$208 X 15)		\$ 3,120.00	
- Hotel (\$121 X 7 students x 4 nights)		\$ 3,388.00	
- Airfare (13 X \$150) + (1 x \$257) + (1 X 224)		\$ 2,431.00	
- Conference Supplies (T-shirts)		\$ 261.00	
		Total	\$ 12,259.00
Board of Director Retreat & Training (Dates August 2016 - 3 Days)		\$ 14,346.01	
- Transportation			\$ 2,354.01
- Supplies			\$ 500.00
- Location (Room & Board)			\$ 8,300.00
- Retreat Insurance			\$ 700.00
- Food			\$ 1,100.00
- Speakers or Training (i.e. rope course)			\$ 1,392.00
Midyear Training (Winter Quarter 2016)		\$ 7,975.00	
- Hospitality (Breakfast/Lunch/Dinner) for 45 students			\$ 2,475.00
- Transportation			\$ -
- Food			\$ -
- Room rental cost			\$ 1,000.00
- Supplies			\$ 1,500.00
- Speaker			\$ 3,000.00
Leadership Retreat Scholarships - (April 2017)			\$ 150.00
- Registration for 10 Cal State L.A. students at \$15 per person			
This conference will bring CSU student leaders together to receive training, develop skills and network with peers and professionals. The conference is most applicable to student leaders participating in Associated Students Government and Student Unions.			
Budget Workshop (March and April 2017)		\$ 150.00	
- Lunch			\$ 150.00
Budget Presentations (March and April 2017)		\$ -	
- Lunch (15 students @ \$15.00 per person)			\$ -
End of the Year Awards (May 2017)			\$ 1,600.00
- Dinner (50 persons x \$20)		\$ 1,000.00	
- Invitations		\$ -	
- Awards/Plaques (50 awards @ \$10 per award)		\$ 500.00	
- Decorations		\$ 100.00	
General Scholarship Awards Recognition (May 2017)			\$ 1,100.00
- Appetizers/break package (40 persons x \$15)		\$ 600.00	
- Invitations		\$ 100.00	
- Awards/Plaques (40 awards @ \$10 per award)		\$ 400.00	
Inauguration (June 2017)			\$ 725.00
- Appetizers/break package		\$ 450.00	
- Invitations		\$ 275.00	
Volunteer Initiative & Recognition			\$ -
Grand Total			\$ 38,905.01

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 Programming & University Support

A.S.I.'s primary charge is to serve as the official voice of Cal State L.A. students and to advocate for the diverse student constituency. The following program budget allocations are designated to foster a new level of advocacy within each college and campus wide to enliven the Cal State L.A. community and support the academic mission of the University in general. Through the following programs the Programming Unit (within A.S.I.) nurture collaborations with academic departments, student service areas, student organizations and community organizations.

A.S.I. STUDENT GOVERNMENT BUDGET BREAKDOWN		
COMMISSIONERS PROGRAM FUNDING ALLOCATION	\$8,000	\$21,872
Housing and Resident Outreach	\$3,000	
Spring Maddness	\$1,872	
Environmental and Sustainability Efforts	\$3,000	
Veterans Outreach	\$3,000	
Spirit Campaign and Pride Initiatives	\$3,000	
WELCOME WEEK & GIVEAWAYS		\$ 7,140.00
SPIRIT WEEK or MAJOR SPEAKER SERIES ALLOCATION		\$ 16,500.00
A.S.I. GENERAL ELECTION ALLOCATION		\$ 25,000.00
Publicity/Postcards/Flyers	\$1,104	
University Times Advertisement - Spring	\$3,615	
GET Module	\$1,500	
Vinyl Banners	\$447	
Module Development Expenses	\$2,750	
Referendum	\$10,000	
Meet Your New Administration Event	\$2,500	
Election Events (e.g. debates, briefings)	\$2,584	
Election Tabling	\$500	
CSULA ALUMNI GALA		\$ 550.00
Program Advertisement & Tickets for BOD		
COLLEGE REPRESENTATIVES FUNDING ALLOCATION		\$ 18,000.00
Co-Curricular Initiatives	\$ 6,000.00	
Club/College Council Collaborations	\$ 6,000.00	
Networking Mixers College Services Intro Events	\$ 6,000.00	
CAMPUS AFFAIRS FUNDING ALLOCATION		\$ 6,000.00
Social Justice and Civic Participation Initiatives	\$ 1,500.00	
Focus Groups Surveys Student Data Collection	\$ 4,500.00	
COMMUNITY AFFAIRS FUNDING ALLOCATION		\$ 12,000.00
Alternative Spring Break	\$ 12,000.00	
PARKING AND U-SU ROOM RENTALS COST PROJECTION		\$ 2,000.00
GENERAL PROGRAMMING SUPPLY		\$ 2,008.00
TOTAL:		\$ 111,070.00

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Programming

MARKETING & ADVERTISEMENT

Marking and Branding Initiative

Funding will be used to develop a collaboration with the CSULA Marketing Department and Marketing Club. The goal will be to expand the brand of A.S.I. campus wide while providing Cal State L.A. students with hands on experience in the field of marketing.	\$ 500.00
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ASI Involvement Literature/Brochure Annual	\$ 500.00
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T-Shirts, Banners/Pens/Etc. i.e. - Polo's and other ASI Gear	\$ -	\$ 2,000.00
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Program Marketing	Prog/Events/Initiatives/Training	Removed \$7/	\$ 650
Summer	\$ - x 5	\$ -	
Fall	\$ - x 20	\$ 250.00	
Winter	\$ - x 20	\$ 250.00	
Spring	\$ - x 20	\$ 150.00	

General Marketing

Promotional and SWAG Items

Fall	\$ 3,500.00	\$ 10,000.00
Winter	\$ 3,500.00	
Spring	\$ 3,000.00	

Envato Market	125	x	10	\$ 1,250.00
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Summer Orientaion Postcards	\$ 1,500.00
	\$ 10,500.00

Fall Event Calendar	\$ 3,500.00
Winter Event Calendar	\$ 3,500.00
Spring Event Calendar	\$ 3,500.00

Promotional Give-a-ways

Summer		
- Blue Books	\$ 2,160	
- Scan Trons	\$ 2,160	
Fall		
- Blue Books	\$ 2,561	
- Scan Trons	\$ 1,850	
Winter		
- Blue Books	\$ 2,500	
- Scan Trons	\$ 2,500	
Spring		
- Blue Books	\$ 2,000	
- Scan Trons	\$ 2,000	

Toshiba

	Black/White	Color	Scan		
Cost Per Click	\$ 0.05	\$ 0.20	\$ 0.015	Total	\$ 32,070.00

	Black/White	Color	Scan
Projected Usage	8,500	9,000	1,500
copier 6550c Series	8,500		
copier 506 Series			
Total Usage	17,000	9,000	1,500

Projected Cost	\$ 850.00	\$ 1,800.00	\$ 22.50
Monthly	12	12	12
	\$ 10,200.00	\$ 21,600.00	\$ 270.00
Projected Total Cost			\$ 32,070.00

Grand Total **\$ 76,623.00**

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Previous Projected Usage:

	Projected Usage	9,000	11,000	2,000
copier 6550c Series		9,000		
copier 506 Series				
Total Usage		18,000	11,000	2,000

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BOOK VOUCHER

Summer	\$	200.00	x	0	Students	Projected	\$	-
Fall	\$	200.00	x	32	Students	Projected	\$	6,400.00
Winter	\$	200.00	x	32	Students	Projected	\$	6,400.00
Spring	\$	200.00	x	32	Students	Projected	\$	6,400.00
				96	Students			

Grand Total	\$ 19,200.00
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Programming

Committee Incentive/Vouchers

Committee Participation Incentive
Incentive

\$ 100.00	\$ 8,992.00
\$ 75.00	
\$ 25.00	

Shared Governance Recruitment Ad Hoc Committee Funding	\$ 3,000.00
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CHILDREN'S CENTER

Children's Center Funding	2006-07			\$ 140,441.00
			3.50%	\$ 4,915.44
				<u>\$ 135,525.57</u>
	2007-08			
			3%	\$ 4,065.77
				<u>\$ 131,459.80</u>
	2008-09			
				\$ 136,587.00
	2009-10			
			20%	\$ (27,317.40)
				<u>\$ 109,269.60</u>
	2010-11			
			7.50%	\$ 8,195.22
				<u>\$ 117,464.82</u>
	2011-12			
			10% Adjustment	\$ 7,746.48
				<u>\$ 125,211.30</u>
	2012-13			\$ 125,211.30
	2013-14			\$ 125,211.30
	2014-15			\$ 125,211.30
	2015-16		0.0%	\$ -
				<u>\$ 125,211.30</u>
				<u>\$ 125,211.00</u>
				\$ 246,416.00

Grand Total		\$ 125,211
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EOP

Educational Opportunity Program Funding			\$ 7,050.00
	2006-07	3.5% reduction	<u>\$ 246.75</u>
			\$ 6,803.25
	2007-08	5% reduction	<u>\$ 340.16</u>
			\$ 6,463.09
			<u>\$ -</u>
	2008-09	No Change	<u>\$ 6,463.09</u>
			<u>\$ -</u>
	2009-10	Increase by \$ 536.91	<u>\$ 7,000.00</u>
	2010-11	20% Adjustment	<u>\$ (1,400.00)</u>
			\$ 5,600.00
	2011-12	15% Adjustment	<u>\$ 840.00</u>
			\$ 6,440.00
	2012-13	7% Adjustment	<u>\$ 450.80</u>
			\$ 6,890.80
	2013-14		\$ 6,890.80
	2014-15		\$ 6,890.80
	2015-16	3% Reduction	<u>\$ 206.72</u>
			<u>\$ 6,890.80</u>
			\$ 6,684.07

Grand Total	\$ 6,684.07
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EPIC

Educational Participation in Communities Funding			\$ 18,000.00
	2006-07	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
			<u>\$ 498.50</u>
	2009-10	Increase	\$ 17,000.00
	2010-11	20% Adjustment	<u>\$ (3,400.00)</u>
			\$ 13,600.00
	2011-12	15% Adjustment	<u>\$ 2,040.00</u>
			\$ 15,640.00
	2012-13	7% Adjustment	<u>\$ 1,094.80</u>
			\$ 16,734.80
	2013-14		\$ 16,734.80
	2014-15		\$ 16,734.80
	2015-16	3% Reduction	\$ 502.04
Grand Total			<u>\$ 16,734.80</u>
			\$ 16,232.76

\$ 16,232.76

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Golden Eagle Radio

2014-15	\$ 3,200.00	\$	-
2015-16	\$ 5,000.00	\$	5,000.00

Grand Total **\$ 5,000.00**

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<u>A.S.I. Scholarship</u>		Project #050085 / Item Type# 82948			
\$	500.00	x	35	Students	\$ 17,500.00
					\$ (5,000.00) Legal
					\$ 12,500.00
					\$ (3,500.00) Move to Raul
				Total General Scholarship	\$ 9,000.00
				3&9 Adjustment	\$ (9,000.00)

<u>Raul Henderson Spirit Scholarship Awards</u>		Project #050084 / Item Type# 82947			
\$	250.00	x	2	Students	\$ 500.00
					\$ 3,500.00 Raul Increase
Donation	\$ 250.00	x	0	Students	\$ -
				Total Raul	\$ 4,000.00

Grand Total	\$ 4,000.00
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