

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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580840</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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: 20%;">580901</td> <td style="width: 20%;">781100</td> <td style="width: 20%;">00001</td> <td style="width: 20%;">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		\$475,000	\$ -	\$ -	\$ -	\$		475,000
Spring Semester		\$475,000	\$ -	\$ -	\$ -	\$		475,000
							Grand Total	\$ 950,000.00

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

Updated: 04/29/22

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

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		

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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		

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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		\$ 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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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	\$	-
- 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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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
2022-23	\$ 15,000.00

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

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

Associated Students, Inc.

2022-2023 Support For Student Programs and Services Budget Detail

Updated: 04/29/22

PROJECT REBOUND

Account

--	--	--

2021-22 \$ 6,000.00

2022-23 \$ 8,000.00