



2020 - 2021

Associated Students Inc.

Long Beach State University

CONSOLIDATED OPERATING BUDGET



Table of Contents

Introduction	1
Budget Opportunities, Challenges & Operating Priorities	1
Increase in Student Headcount.....	1
Minimum Wage Increases	2
Operating Adjustments	2
ASI Capital Outlay.....	2
ASI Recycling Center Closure.....	2
Reserves	3
Student and Staff Professional Development	3
VEBA Contributions.....	3
Revenue and Support Detail	4
Revenue from Student Fees.....	4
Associated Students Fees.....	4
University Student Union Fees.....	4
Revenue from Operations.....	5
Personnel & Benefits.....	5
Salaries	5
Part-Time Wages	5
Mandated Benefits.....	5
Discretionary Benefits	5
Pension Benefits.....	6
Reserves	6
Fiscal Viability Report.....	6
Associated Students Reserves.....	6
University Student Union Reserves.....	7
Document Organization.....	7

Introduction

Presented for University review is the revised 2020-2021 Consolidated Operating Budget for Associated Students Incorporated of California State University, Long Beach (ASI). This budget was revised and adopted by the ASI Senate on October 14, 2020, as required by the continued constraints on revenues caused by the COVID-19 pandemic. As is customary for ASI, department managers collaborated with their respective oversight boards and student representative colleagues to ensure that student concerns and objectives were reflected in the budget priorities.

Unique to this budget cycle is the consideration of significant and constantly changing economic and programmatic impacts resulting from the COVID-19 global pandemic. Upon adoption of this revised budget, ASI is experiencing continued losses in commercial revenue, increased facility operations costs, and continued uncertainty related to how alternative university instruction and programmatic closures will ultimately impact revenues and expenses. Previous long-term existing priorities remain, including the need to meet increasing fixed costs, compliance with increasing minimum wage obligations, maintenance of outdated facilities, and investment into employee benefits and retirement obligations.

The revised 2020-2021 Consolidated Operating Budget includes operating budgets for two discrete funds supported by the Associated Students (AS) fee and the University Student Union (USU) fee, respectively. This revised budget proposes expenditures of \$16,481,870, a decrease of \$2,785,610, or 15% from the budget under which ASI operated at the beginning of the 2020-2021 fiscal year. Multiple restrictions have been placed on various budget expenditure line items, allowing ASI management to control spending. Those are described in detail in the subsequent narrative section.

Budget Opportunities, Challenges & Operating Priorities

The following section highlights the budget opportunities, challenges, and priorities ASI is experiencing in the current year. Although ongoing impacts of the COVID-19 global pandemic are uncertain, these factors attempt to maintain progress related to ongoing operating plans while accounting for likely impacts to ASI.

Increase in Student Headcount

In the prior fiscal year, 2019-2020, mandatory student fees constituted roughly 75% of the revenue supporting the ASI budget. With the exception of those who are eligible for fee waivers, these fees are paid by students regardless of the number of units in which they are enrolled. Understandably, the ASI operating budget is sensitive to fluctuations in headcount.

The operating budget presented herein is based on projected student headcount of 80,644 for the 2020-2021 academic year. This is a 2.8% increase from the enrollment projection used in the prior year. Although this increase results in increased FY 20/21 fee revenue, the impact of fixed and increasing operating costs, as well as new operating costs demanded by COVID-19 protocols, continues to require difficult budget decisions such as furloughs, postponed hiring of vacant positions, delayed investment in capital projects and deferred maintenance, and restricted investment in reserves and long-term employee benefit obligations.

Minimum Wage Increases

The minimum wage in California will increase on January 1, 2021, for the sixth time since 2014. This will be followed by a subsequent increase of \$1 per hour on January 1, 2022, when the minimum wage reaches \$15 per hour.

ASI is one of the largest employers of student assistants on the CSULB campus. Just over 400 students were on payroll as of June 30, 2020, although a majority of those students are currently on furlough due to the impact of COVID-19. Notwithstanding the current furlough situation, the minimum wage increases represent ongoing payroll obligations and also present continued salary compression issues among other part-time student personnel and several sets of full-time professional employee groups. This factor is being considered in future budget plans. For FY 20/21, these minimum wage increases represent an increased cost of \$320,000, and related statutorily-required wage increases for some exempt employees represent an increased cost of almost \$50,000.

Operating Adjustments

In order to meet ASI's priorities of continuing to deliver student programs and services in mostly virtual formats, ASI management, in close coordination with each department, has developed alternative operating plans, personnel retention efforts, and extensive health and safety plans in order to adapt to a new instructional year. Departments have experienced deep operating losses, increased costs related to COVID-19, and rest with uncertain FY 20/21 revenues. In order to manage these related impacts, the ASI Senate approved this revised budget to recalculate revenue projections, further restrict spending, and allow for the management of unknown future budget impacts. In addition to the reversal of a planned staff cost of living adjustment and the permanent closure of the ASI Recycling Center, this budget accommodates the reversal of planned allocations to reserves and capital improvements; reductions in some utility and operating expenses; reductions in some student activity expenses that shifted from in-person to virtual formats; and a pause to staff travel and some professional development funds. Some of these measures are described below.

ASI Capital Outlay

Most capital expenditures remain intact for maintaining, upgrading, and future planning associated with the University Student Union and Student Recreation & Wellness Center. The previously planned allocation of \$100,000 in FY 20/21 to address deferred maintenance primarily at the Isabel Patterson Child Development Center has been restricted.

ASI Recycling Center Closure

After nearly fifty years of operation on the CSULB campus, The ASI Senate adopted the permanent closure of the ASI Recycling Center within the previously adopted FY 20/21 Operating Budget. The center represented a long-standing commitment to environmental protection and sustainability through its mostly student-run California Redemption Value (CRV) processing and buy-back program, on-campus recycling service, and student and community education. However, its continued operation was untenable following almost ten years of revenue losses driven by ASI's commitment to operate services at no charge to the campus, changes in the national and international recyclable materials market, and most recently the dramatic loss in revenues due to COVID-19. The impact of this decision on the FY 20/21 budget is the elimination of planned losses totaling \$60,000, which would have grown due to the center's continued pandemic-induced closure.

Reserves

Aside from CSU-mandated reserve allocations associated with the Student Union (USU) and Student Recreation and Wellness Center (SRWC) capital program, all planned unrestricted reserves allocations have been cancelled for the current year. This is detailed in the Reserves tables referenced on page 6.

Student and Staff Professional Development

Consistent with California State University (CSU) guidelines on FY 20/21 travel restrictions, ASI has eliminated all planned travel and most related professional development funds in order to ease expenditure pressures in other budget line items. Travel typically represents a meaningful portion of ASI's annual operating budget (over \$150,000 in FY 19/20), which includes support for student study abroad scholarships, student assistant travel, full-time professional staff travel, conference and meeting attendance, and offsite trainings. Previously planned professional development expenditures represented \$51,000 of ASI's annual operating budget.

VEBA Contributions

In FY 11/12, ASI established voluntary employees' beneficiary association (VEBA) trust accounts into which funds are being deposited for the purpose of funding ASI's Other Post-Employment Benefits (OPEB) liability in future years. At June 30, 2020, Associated Students reported a net OPEB liability of \$6,041,214 per the GASB actuarial report. The net OPEB liability was measured as of June 30, 2020 and the total OPEB liability used to calculate the net OPEB liability was determined by an actuarial valuation as of July 1, 2019. The total plan fiduciary net position (assets) as a percentage of the total OPEB liability was 26% or \$2,171,632 as of June 30, 2020. A planned additional VEBA contribution of \$35,000 for the AS fund has been restricted, but current year contributions for the USU/SRWC fund remain intact.

Revenue and Support Detail

Revenue from Student Fees

Associated Students Fees

The 2020-2021 AS budget includes net revenue of \$5,340,946 in AS fees based on enrollment projections provided by the CSULB Office of Budget and University Services. This represents an increase of \$589,078 over the amount budgeted for FY 19/20. The increase is attributable to the growth in headcount and inflationary adjustment. Table 1 of this summary provides an accounting for the revenue generated.

	Summer '20	Fall '20	Spring '21
Enrollment Data			
Gross Headcount Enrollment	5,700	39,355	35,589
Fee	X \$52	X \$68	X \$68
Financial Data			
Collections	\$296,400	\$2,676,140	\$2,420,052
Less: Fee Waivers	(1,006)	(30,414)	(27,504)
Plus: CSUEU Fee Waivers Reimbursed	368	4,406	4,392
Less: Allowance for Bad Debt/Disenrollment	(104)	(937)	(847)
Total Fee Revenue by Session	\$295,658	\$2,649,195	\$2,396,093
Projected Fee Revenue Available for Allocation			\$5,340,946
Projected Fee Revenue Allocated			5,340,946
Surplus/(Deficit) Transferred to/(from) Reserves			\$0

Table 1 Enrollment and AS Fee Revenue Projection

University Student Union Fees

The USU budget includes net revenue of \$15,737,621 in USU fees. This represents an increase of \$381,205 from the FY 19/20 adopted budget. The increase is attributable to the increase in headcount enrollment. \$6,120,446 is subsequently apportioned to provide for payment of debt service and Chancellor's Office overhead, as well as contributions to reserve accounts. This results in a remaining balance of \$9,617,175 available for allocation. Table 2 provides an accounting for the revenue generated from the USU fee and its subsequent application.

	Summer '20	Fall '20	Spring '21
Enrollment Data			
Gross Headcount Enrollment	5,700	39,355	35,589
Fee	X \$150	X \$201	X \$201
Financial Data			
Collections	\$855,000	\$7,910,355	\$7,153,389
LESS: Fee Waivers	(3,226)	(105,208)	(95,140)
Plus: CSUEU Fee Waivers Reimbursed	1,088	13,578	13,468
LESS: Bad Debt/Disenrollment	(305)	(2,824)	(2,554)
Total Fee Revenue by Session	\$852,557	\$7,815,901	\$7,069,163
Projected Annual Fee Income			\$15,737,621
PLUS: Income from Investment of CSULB-Held Funds			0
LESS: Debt Service			(4,804,594)

LESS: Chancellor's Office Overhead	(55,000)
LESS: Transfer to Reserve for Repair and Replacement	(411,612)
LESS: Transfer to Reserve for Catastrophic Event	(376,142)
LESS: Transfer to Reserve for Capital Improvement	(473,098)
Projected Fee Revenue Available for Allocation	\$9,617,175
Projected Fee Revenue Allocated	<u>9,617,175</u>
Surplus/(Deficit) Transferred to/(from) Reserves	\$0

Table 2 Enrollment and USU Fee Revenue Projection

Revenue from Operations

In addition to revenue from mandatory student fees, AS has budgeted the generation of \$996,292 in revenue from operations, a decrease of 51% from the prior year, attributable to impacts from the COVID-19 pandemic. The USU/SRWC has budgeted \$527,457 in revenue from operations, a decrease of 75% from the prior year, attributable to impacts from the COVID-19 pandemic.

These losses in enterprise revenue, mainly from commercial activities, present the primary strain on ASI's operating budget in the current year, demanding severe expense reductions and deferrals in order to navigate the uncertain fiscal landscape through the end of FY 20/21.

Personnel & Benefits

Salaries

The 2020-2021 operating budget includes no cost-of-living increase for all full-time positions.

Part-Time Wages

The budget includes \$1,651,944, representing a 63% decrease from the prior year. The minimum wage increase noted earlier has been included in the operating budget for each department. To avoid wage compression, the minimum wage adjustment has been applied to all student assistant positions, effectively providing a \$1 per hour increase across the board effective January 1, 2021. The budget does not include funding for student assistant merit increases.

Mandated Benefits

Unemployment insurance rates have decreased for FY 20/21, from 0.22% to 0.21% of wages. Workers' Compensation rates have decreased for employees performing clerical and administrative duties and for those performing recreational and childcare duties. Rates have increased for staff performing manual labor and sales activities. Employer contributions for FICA and Medicare have been budgeted at 7.65% of applicable wages.

Discretionary Benefits

Based on information provided by our insurance providers, ASI anticipates increases of 3.0% in medical insurance premiums for the second half of FY 20/21. Vision and life insurance premiums will not increase since ASI is under a multi-year contract. ASI's contribution for employee and dependent coverage has been budgeted at the corresponding contribution rate for CSU employees.

The USU budget includes \$97,643 for the payment of medical and dental benefits for eight retirees. The AS budget also includes \$64,455 for the payment of medical and dental benefits for seven retirees.

ASI has withdrawn from the PERS medical insurance program and discontinued its provision of retiree health benefits for employees hired on or after January 1, 2013. The corporation has also established VEBA trust accounts into which funds are being deposited for the purpose of funding this liability in future years. The ASI 2020-2021 operating budget includes \$250,000 contributions to the USU/SRWC fund. As noted earlier, AS contributed \$500,000 during FY 18/19 but has delayed contributions in the current year.

Pension Benefits

The proposed budget continues ASI's participation in the Public Employees' Retirement System (PERS). ASI will continue to deduct mandatory employee contributions from each salaried employee's semi-monthly paycheck. As in the past, ASI will cover the first \$50 of each employee's contribution amount for those hired before January 1, 2013. This results in an annual benefit expense of \$20,400 that has been included in the budget. AS will also pay employer contributions to PERS at the rate of 12.868% of Tier 1 wages, 10.668% of Tier 2 wages, and 7.072% of wages for those employees who are subject to the Public Employee Pension Reform Act (PEPRA). These rates represent the Employer Normal Cost rate only. In a departure from previous years, the annual Employer Unfunded Accrued Liability (UAL) Contribution has not been included in the rate. Instead, this amount has been presented separately under Post-Employment Benefits in an amount of \$155,914 for AS and \$270,172 for the USU.

Reserves

Fiscal Viability Report

In accordance with California State University policy governing auxiliary organizations and ASI policies on reserves, the Fiscal Viability Report below is presented as part of the 2020-2021 ASI Consolidated Operating Budget.

Associated Students Reserves

AS maintains the reserves presented in Table 3 in the accounting records of Associated Students Incorporated. In the event any of the reserves fall below their targeted reserve levels, the shortfall must be eliminated within a minimum of three years, with at least one third of the deficit balance being funded in each of the three subsequent years' operating budgets. As presented in Table 3, all AS reserves will be at their target levels for FY 20/21.

ASI-Held Reserves	Ending Balance as of 06/30/19	FY 18/19 Transfers To/(From)	FY 19/20 Transfers To/(From)	Reserve Balance FY 19/20
Retained Earnings	\$342,509	(35,361)	0	\$307,148
Reserve for Enrollment Shortfall	470,661	(3,661)	0	467,000
Reserve for Self-Insurance	62,150	25,000	0	87,150
Reserve for Catastrophic Events	46,593	0	0	46,593
Reserve for Loss of External Funding	213,957	14,022	0	227,979
Reserve for Future Business Requirements	0	0	0	0
Reserve for Capital Expenditures	361,085	0	0	361,085
Totals	\$1,496,955	\$ 0	0	\$1,496,955

Table 3 Schedule of Associated Students Reserves and Target Levels

University Student Union Reserves

The USU continues to contribute to the reserve balances required by policy and maintained by the University. The 2020-2021 operating budget provides significant contributions to both ASI-held and University-held reserves as indicated in Table 4 and Table 5.

ASI-Held Reserves	Ending Balance as of 06/30/19	FY 19/20 Transfers To/(From)	FY 20/21 Transfers To/(From)	Reserve Balance FY 20/21
Retained Earnings	\$ 211,170	\$ (44,140)	\$ (167,030)	\$ (0)
Reserve for Working Capital	\$ 512,419	\$ 44,140	\$ -	\$ 556,559
Reserve for Minor Capital Outlay	\$ 333,487	\$ -	\$ -	\$ 333,487
Reserve for Capital Development	\$ 5,982,531	\$ (3,692,776)	\$ 167,030	\$ 2,456,785
Total	\$ 7,039,607	\$ (3,692,776)	\$ -	\$ 3,346,831

Table 4 Schedule of USU Local Reserves and Target Levels

University Held Reserves	Ending Balance as of 06/30/19	FY 20/21 Transfers To/(From)	Reserve Balance FY 19/20
Reserve for Facility Maintenance & Repair	\$ 1,503,640	\$ 411,612	\$ 1,915,252
Reserve for Catastrophic Event	\$ 358,099	\$ 376,142	\$ 734,241
Reserve for Capital Improvement/Construction	\$ 2,607,609	\$ 473,098	\$ 3,080,707
General Reserve - Debt Service	\$ 5,765,513	\$ -	\$ 5,765,513
Reserve for Economic Uncertainty	\$ 3,000,000		\$ 3,000,000
Total		\$ 1,263,032	\$ 14,495,712

Table 5 Schedule of USU Reserves Held by the University

Document Organization

The remainder of the budget document presents budget detail for each department and funded activity. Budget details for each fund are presented in separate sections. Each section begins with a “Fund” spreadsheet detailing budget information by department or functional unit. Following the fund spreadsheets are the budget narratives and budget spreadsheets for each department or unit within that fund. Please note that the Beach Pride Events and ASI Communications departments appear under both the AS fund and the USU fund as those operations are funded from both fees.

ASI leadership thanks you for consideration of the budget and look forward to your feedback and suggestions on how we might improve future budget presentations. Comments or requests for additional information or assistance may be directed to ASI Executive Director Dr. Miles Nevin at extension 5-4996.

BUDGET DETAIL TABLE OF CONTENTS

GRAND TOTAL	1
Associated Students General Fund	2
<i>Beach Pride Events</i>	5
<i>Business Office</i>	7
<i>Capital Outlay</i>	9
<i>ASI Communications</i>	11
<i>Development Office</i>	13
<i>Executive Director</i>	15
<i>Government Affairs</i>	17
<i>Human Resources Office</i>	20
<i>Information Technology Services</i>	22
<i>Isabel Patterson Child Development Center</i>	24
<i>Post-Employment Benefits</i>	27
<i>Recycling Center</i>	29
<i>Student Media</i>	31
<i>Student Organization Activities</i>	33
<i>Student Support Services</i>	35
<i>University Athletics</i>	38
University Student Union General Fund	40
<i>USU Administration</i>	41
<i>Commercial Services</i>	43
<i>Facility Operations</i>	46
<i>Beach Pride Events</i>	48
<i>ASI Communications</i>	50
<i>ASI Recreation</i>	52

Revenue		Total All Funds	Associated Students General Fund	USU General Fund		
502	Student Fees	\$14,958,121	\$5,340,946	\$9,617,175		
503	Contributions & Donations	\$6,000	\$6,000	\$0		
507	Federal Grants & Contracts	\$137,502	\$137,502	\$0		
509	State Grants & Contracts	\$277,083	\$277,083	\$0		
511	Recovered Expense/User Charge	\$162,536	\$20,280	\$142,256		
513	Indirect Cost Recovery	\$789,448	\$534,427	\$255,021		
515	Licensing Fees/Royalties	\$0	\$0	\$0		
517	Penalties & Finance Charges	\$0	\$0	\$0		
521	Non-Taxable Sales	\$27,000	\$15,000	\$12,000		
523	Taxable Sales	\$0	\$0	\$0		
543	Lease Income	\$124,179	\$6,000	\$118,179		
545	Equipment Rental	\$0	\$0	\$0		
547	Facility Rental	\$0	\$0	\$0		
595	Investment Income	\$0	\$0	\$0		
598	Other:	\$0	\$0	\$0		
Total Revenue		\$16,481,870	\$6,337,238	\$10,144,632	\$0	\$0
Expense						
Costs of Goods Sold						
600	Cost of Goods Sold	\$93,850	\$7,300	\$86,550		
Personal Services						
701	Full-Time Payroll	\$3,741,547	\$1,698,535	\$2,043,012		
706	Temporary Help	\$30,000	\$30,000	\$0		
707	Part-Time Payroll	\$1,651,944	\$496,193	\$1,155,751		
709	Full-Time Benefits	\$2,229,352	\$1,010,391	\$1,218,961		
711	Part-Time Benefits	\$51,306	\$8,603	\$42,703		
Subtotal		\$7,704,149	\$3,243,722	\$4,460,427	\$0	\$0
Operating Expense						
713	Grants/Scholarships	\$653,826	\$645,426	\$8,400		
714	Food & Beverage Supplies	\$52,000	\$52,000	\$0		
715	Printing/Duplicating	\$68,221	\$36,190	\$32,031		
716	Building Supplies/Materials	\$315,625	\$1,250	\$314,375		
717	Office Supplies	\$49,612	\$24,239	\$25,373		
718	Program Supplies/Materials	\$245,333	\$105,628	\$139,705		
719	Travel	\$9,690	\$9,690	\$0		
720	Staff Development	\$69,883	\$47,383	\$22,500		
723	Hospitality	\$53,275	\$24,200	\$29,075		
725	Advertising/Promotions	\$131,824	\$52,874	\$78,950		
726	Equipment/Facility Rentals	\$42,600	\$25,100	\$17,500		
727	Contracted Services	\$1,165,101	\$228,384	\$936,717		
728	Maintenance Service Agreements	\$613,542	\$44,202	\$569,340		
738	Telecommunications/Postage	\$98,847	\$32,520	\$66,327		
739	Utilities	\$615,000	\$0	\$615,000		
748	Fees, Dues & Subscriptions	\$116,526	\$22,240	\$94,286		
763	Insurance Premiums	\$231,702	\$46,252	\$185,450		
764	Audit Fees	\$57,525	\$36,900	\$20,625		
765	Legal Fees	\$60,000	\$25,000	\$35,000		
767	Building Occupancy	\$75,808	\$75,808	\$0		
772	Event Costs	\$716,476	\$666,076	\$50,400		
775	Sales Tax	\$400	\$0	\$400		
791	Fixed Assets	\$0	\$0	\$0		
792	Non-Capitalized Equipment	\$244,800	\$29,800	\$215,000		
793	Repairs & Maintenance	\$522,208	\$20,850	\$501,358		
798	Indirect Cost Allocation	\$804,656	\$196,629	\$608,027		
799	Assigned Contingency	\$1,669,392	\$637,576	\$1,031,816		
Subtotal		\$8,683,871	\$3,086,216	\$5,597,655	\$0	\$0
Total Expense		\$16,481,870	\$6,337,238	\$10,144,632	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		\$0	\$0	\$0	\$0	\$0

Revenue		Fund Total	Beach Pride Events	Business Office	Capital Outlay	ASI Communications	Development Office
502	Student Fees	\$5,340,946					
503	Contributions & Donations	\$6,000	0	0	0	0	0
507	Federal Grants & Contracts	\$137,502	0	0	0	0	0
509	State Grants & Contracts	\$277,083	0	0	0	0	0
511	Recovered Expense/User Charge	\$20,280	7,500	780	0	3,000	0
513	Indirect Cost Recovery	\$534,427	0	168,377	0	50,059	40,064
521	Non-Taxable Sales	\$15,000	0	0	0	0	0
523	Taxable Sales	\$0	0	0	0	0	0
543	Lease Income	\$6,000	0	0	0	0	0
545	Equipment Rental	\$0	0	0	0	0	0
547	Facility Rental	\$0	0	0	0	0	0
595	Investment Income	\$0	0	0	0	0	0
598	Other:	\$0	0	0	0	0	0
Total Revenue		\$6,337,238	\$7,500	\$169,157	\$0	\$53,059	\$40,064
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$7,300	0	0	0	0	0
Personal Services							
701	Full-Time Payroll	\$1,698,535	0	318,717	0	138,960	54,083
706	Temporary Help	\$30,000	0	0	0	0	0
707	Part-Time Payroll	\$496,193	56,312	31,400	0	80,364	13,780
709	Full-Time Benefits	\$1,010,392	0	139,208	0	45,889	32,085
711	Part-Time Benefits	\$8,603	1,516	804	0	1,553	347
Subtotal		\$3,243,722	\$57,827	\$490,129	\$0	\$266,766	\$100,295
Operating Expense							
713	Grants/Scholarships	\$645,426	0	0	0	0	0
714	Food & Beverage Supplies	\$52,000	0	0	0	0	0
715	Printing/Duplicating	\$36,190	7,136	7,000	0	600	1,500
716	Building Supplies/Materials	\$1,250	250	0	0	0	0
717	Office Supplies	\$24,239	1,782	4,000	0	3,800	1,000
718	Program Supplies/Materials	\$105,628	16,566	0	0	9,450	1,200
719	Travel	\$9,690	0	0	0	0	0
720	Staff Development	\$47,383	1,400	2,500	0	1,700	1,000
723	Hospitality	\$24,200	6,700	850	0	200	5,000
725	Advertising/Promotions	\$52,874	12,674	0	0	3,000	1,200
726	Equipment/Facility Rentals	\$25,100	9,000	0	0	0	0
727	Contracted Services	\$228,384	46,254	13,650	0	2,300	0
728	Maintenance Service Agreements	\$44,202	0	0	0	0	0
738	Telecommunications/Postage	\$32,520	1,119	4,000	0	1,650	900
739	Utilities	\$0	0	0	0	0	0
748	Fees, Dues & Subscriptions	\$22,240	0	2,785	0	300	1,500
763	Insurance Premiums	\$46,252	0	4,077	0	0	0
764	Audit Fees	\$36,900	0	22,400	0	0	0
765	Legal Fees	\$25,000	0	25,000	0	0	0
767	Building Occupancy	\$75,808	9,093	10,917	0	3,819	998
772	Event Costs	\$666,076	10,000	0	0	300	5,000
791	Fixed Assets	\$0	0	0	0	0	0
792	Non-Capitalized Equipment	\$29,800	0	500	0	1,500	0
793	Repairs & Maintenance	\$20,850	0	850	0	0	0
798	Indirect Cost Allocation	\$196,629	31,629	19,500	0	43,850	9,450
799	Assigned Contingency	\$637,576	200,000	352,620	0	0	0
Subtotal		\$3,086,216	\$353,603	\$470,649	\$0	\$72,469	\$28,748
Total Expense		\$6,337,238	\$411,430	\$960,777	\$0	\$339,235	\$129,043
NET SUBSIDY FROM STUDENT FEES		\$0	(\$403,930)	(\$791,620)	\$0	(\$286,176)	(\$88,979)

Revenue		Executive Director's Office	Government Affairs	Human Resources Office	Information Technology Services	Isabel Patterson Child Development Center	Post Employment Benefits
502	Student Fees						
503	Contributions & Donations	0	0	0	0	6,000	0
507	Federal Grants & Contracts	0	0	0	0	137,502	0
509	State Grants & Contracts	0	0	0	0	277,083	0
511	Recovered Expense/User Charge	0	0	0	0	0	0
513	Indirect Cost Recovery	53,800	0	157,474	64,653	0	0
521	Non-Taxable Sales	0	0	0	0	0	0
523	Taxable Sales	0	0	0	0	0	0
543	Lease Income	0	0	0	0	0	0
545	Equipment Rental	0	0	0	0	0	0
547	Facility Rental	0	0	0	0	0	0
595	Investment Income	0	0	0	0	0	0
598	Other:	0	0	0	0	0	0
Total Revenue		\$53,800	\$0	\$157,474	\$64,653	\$420,585	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	0	0	0	0	7,300	0
Personal Services							
701	Full-Time Payroll	221,004	116,460	144,552	75,672	567,684	0
706	Temporary Help	0	0	0	0	30,000	0
707	Part-Time Payroll	0	41,040	15,201	32,840	0	0
709	Full-Time Benefits	75,508	50,284	77,509	31,128	320,603	220,369
711	Part-Time Benefits	0	735	394	884	0	0
Subtotal		\$296,512	\$208,520	\$237,656	\$140,524	\$918,287	\$220,369
Operating Expense							
713	Grants/Scholarships	0	175,260	0	0	0	0
714	Food & Beverage Supplies	0	0	0	0	52,000	0
715	Printing/Duplicating	660	11,100	444	0	6,700	0
716	Building Supplies/Materials	0	0	0	0	1,000	0
717	Office Supplies	840	3,300	802	650	6,265	0
718	Program Supplies/Materials	0	15,800	0	0	20,500	0
719	Travel	9,690	0	0	0	0	0
720	Staff Development	24,083	1,200	0	800	8,000	0
723	Hospitality	3,000	2,500	1,800	350	2,000	0
725	Advertising/Promotions	0	15,100	16,000	0	0	0
726	Equipment/Facility Rentals	0	0	0	0	10,000	0
727	Contracted Services	0	6,300	45,470	0	5,710	0
728	Maintenance Service Agreements	0	0	0	24,151	18,151	0
738	Telecommunications/Postage	2,052	5,600	2,257	4,167	7,700	0
739	Utilities	0	0	0	0	0	0
748	Fees, Dues & Subscriptions	960	1,000	948	0	12,997	0
763	Insurance Premiums	0	0	0	0	42,175	0
764	Audit Fees	0	0	0	0	14,500	0
765	Legal Fees	0	0	0	0	0	0
767	Building Occupancy	2,828	23,744	2,296	1,622	0	0
772	Event Costs	0	31,600	20,000	0	3,000	0
791	Fixed Assets	0	0	0	0	0	0
792	Non-Capitalized Equipment	0	0	0	15,000	500	0
793	Repairs & Maintenance	0	0	0	3,000	15,000	0
798	Indirect Cost Allocation	2,199	0	0	28,104	9,759	0
799	Assigned Contingency	0	0	0	0	0	0
Subtotal		\$46,312	\$292,504	\$90,017	\$77,844	\$235,957	\$0
Total Expense		\$342,824	\$501,024	\$327,673	\$218,368	\$1,161,544	\$220,369
NET SUBSIDY FROM STUDENT FEES		(\$289,024)	(\$501,024)	(\$170,199)	(\$153,715)	(\$740,959)	(\$220,369)

Revenue		Recycling Center	Student Media	Student Organization Activities	Student Support Services	University Athletics
502	Student Fees					
503	Contributions & Donations	0	0	0	0	0
507	Federal Grants & Contracts	0	0	0	0	0
509	State Grants & Contracts	0	0	0	0	0
511	Recovered Expense/User Charge	0	9,000	0	0	0
513	Indirect Cost Recovery	0	0	0	0	0
521	Non-Taxable Sales	0	15,000	0	0	0
523	Taxable Sales	0	0	0	0	0
543	Lease Income	0	6,000	0	0	0
545	Equipment Rental	0	0	0	0	0
547	Facility Rental	0	0	0	0	0
595	Investment Income	0	0	0	0	0
598	Other:	0	0	0	0	0
Total Revenue		\$0	\$30,000	\$0	\$0	\$0
Expense						
Costs of Goods Sold						
600	Cost of Goods Sold	0	0	0	0	0
Personal Services						
701	Full-Time Payroll	0	61,404	0	0	0
706	Temporary Help	0	0	0	0	0
707	Part-Time Payroll	0	225,256	0	0	0
709	Full-Time Benefits	0	17,808	0	0	0
711	Part-Time Benefits	0	2,370	0	0	0
Subtotal		\$0	\$306,838	\$0	\$0	\$0
Operating Expense						
713	Grants/Scholarships	0	0	0	132,166	338,000
714	Food & Beverage Supplies	0	0	0	0	0
715	Printing/Duplicating	0	1,050	0	0	0
716	Building Supplies/Materials	0	0	0	0	0
717	Office Supplies	0	1,800	0	0	0
718	Program Supplies/Materials	0	1,200	0	0	40,912
719	Travel	0	0	0	0	0
720	Staff Development	0	6,700	0	0	0
723	Hospitality	0	1,800	0	0	0
725	Advertising/Promotions	0	4,900	0	0	0
726	Equipment/Facility Rentals	0	1,100	5,000	0	0
727	Contracted Services	0	32,650	10,000	0	66,050
728	Maintenance Service Agreements	0	1,900	0	0	0
738	Telecommunications/Postage	0	3,075	0	0	0
739	Utilities	0	0	0	0	0
748	Fees, Dues & Subscriptions	0	1,750	0	0	0
763	Insurance Premiums	0	0	0	0	0
764	Audit Fees	0	0	0	0	0
765	Legal Fees	0	0	0	0	0
767	Building Occupancy	0	20,491	0	0	0
772	Event Costs	0	4,500	591,676	0	0
791	Fixed Assets	0	0	0	0	0
792	Non-Capitalized Equipment	0	12,300	0	0	0
793	Repairs & Maintenance	0	2,000	0	0	0
798	Indirect Cost Allocation	0	52,138	0	0	0
799	Assigned Contingency	0	0	84,956	0	0
Subtotal		\$0	\$149,354	\$691,632	\$132,166	\$444,962
Total Expense		\$0	\$456,192	\$691,632	\$132,166	444,962
NET SUBSIDY FROM STUDENT FEES		\$0	(\$426,192)	(\$691,632)	(\$132,166)	(\$444,962)

Department Function

The purpose of Beach Pride Events is to coordinate and promote Associated Students and Beach Pride throughout the CSULB campus. Beach Pride Programs is the programming entity of the ASI and is charged with providing quality programs for students and the campus community. Beach Pride Programs educates students, faculty, staff and guests on the opportunities within the ASI.

ASI Personnel

Last Name	Title	Classification

Department Services

Beach Pride Events
Beach Pride Events is in charge of producing several annual and bi-annual campus events. Beach Pride Events board collaborates and co-sponsors events with campus departments, university colleges and student organizations throughout the academic year. Beach Pride Events is also at the behest of the ASI President and will implement programs they deem necessary.

- Week of Welcome
- Homecoming
- ASI Awards Banquet
- Earth Week
- Belmont Shore Christmas Parade
- Long Beach Marathon
- Major concert/event

Beach Pride Center
Disseminates information relating to Associated Students. Receives visitors and directs them to the appropriate office(s). Houses the Beach Pride Events members and provides work space for the day to day operations.

Associated Students, Inc.
California State University, Long Beach
2020-2021 Operating Budget

Department	Beach Pride Events
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Revenue		Department Total	Department Overhead	Beach Pride Programs	Beach Pride Center		
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$7,500		7,500			
513	Indirect Cost Recovery	\$0					
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$7,500	\$0	\$7,500	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$0					
706	Temporary Help	\$0					
707	Part-Time Payroll	\$56,312		\$30,098	\$26,214		
709	Full-Time Benefits	\$0					
711	Part-Time Benefits	\$1,516		\$812	\$704		
	Subtotal	\$57,827		\$30,910	\$26,918		
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$7,136		\$5,536	\$1,600		
716	Building Supplies/Materials	\$250			\$250		
717	Office Supplies	\$1,782		\$982	\$800		
718	Program Supplies/Materials	\$16,566		\$12,566	\$4,000		
719	Travel	\$0					
720	Staff Development	\$1,400		\$1,000	\$400		
723	Hospitality	\$6,700		\$6,450	\$250		
725	Advertising/Promotions	\$12,674		\$11,174	\$1,500		
726	Equipment/Facility Rentals	\$9,000		\$9,000			
727	Contracted Services	\$46,254		\$45,254	\$1,000		
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$1,119			\$1,119		
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$0					
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$9,093	\$9,093				
772	Event Costs	\$10,000	\$10,000				
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$31,629	\$31,629				
799	Assigned Contingency	\$200,000		\$200,000			
	Subtotal	\$353,603	\$50,722	\$291,962	\$10,919	\$0	\$0
Total Expense		\$411,430	\$50,722	\$322,872	\$37,837	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		(\$403,930)	(\$50,722)	(\$315,372)	(\$37,837)	\$0	\$0

Department	Business Office
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Department Function

The Business office provides accounting and financial reporting services for the University Student Union, Recycling Center, Student Recreation & Wellness Center, Child Development Center, and other ASI programs and departments. It monitors the operating budgets for all of the ASI programs and departments. It also serves as a bank for all of the University's student organizations as well as providing disbursement services for those organizations.

ASI Personnel

Last Name	Title	Classification
Ware, M.	Director, Administrative Services	Administrator II
Aydin, I.	Accounting Manager	Administrator I
Musselman, J.	Business Services Coordinator	Accounting Technician II
Ohanesian, S.	Accounting Analyst	Accounting Technician III
Nguyen, Kristy	A/R Technician	Accounting Technician II

Department Services

Accounts Payable

This service audits disbursement requests for proper supporting documentation and arithmetic accuracy prior to the printing and disbursement of checks. We also prepare purchase orders to facilitate the ordering goods and services. We ensure that IRS form W-9 and California EDD Form 542 are submitted for all service agreements and performing artists. We withhold taxes for all non-resident alien disbursements.

At year-end we compile, print, and distribute IRS Form 1099's to all providers of services to whom we paid \$600 or more during the calendar year. We also assist budget area representatives with purchasing and procurement policies and procedures. We identify and enter all new capital expenditures in the fixed asset software, and conduct periodic inventories to ensure asset accountability.

Accounts Receivable

This service establishes customer accounts and produces invoices for the Isabel Patterson Child Development Center, Conference and Event Center, Union Newspaper, program council, ASI communications, and USU vendor rents and utility billings. This service also distributes past due notices on unpaid invoices, and notifies department managers of older past due invoices for which they need to pursue collection efforts.

General Accounting

We enter all journal entries and process budget adjustments that are approved by the Board of Control, USU Board of Directors, and the Senate. We maintain the chart of accounts and integrate those accounts with the operating budgets. We produce financial statements that measure actual expenditures and revenues against those budgets. We review monthly trial balance reports to ensure they agree with the general ledger balance sheet accounts to ensure that the financial statements are accurate.

At year-end, we report all financial activity to the university for the purpose of integrating our financial statements into the University financial statements. We work with external auditors on the publication of our annual audited financial statements. Audit preparation involves reconciling balance sheet accounts. We prepare and post correcting and adjusting journal entries, and supply audit schedules and work papers that support our financial statements.

We reconcile checking and investment accounts and resolve discrepancies. We monitor the organization's cash flow requirements to ensure that enough funds are in our bank accounts to fund our anticipated disbursements. We transfer excess funds to our investment accounts. We prepare quarterly sales tax returns and assist our outside accounting firm in the preparation of our annual IRS 990 information return, and the States 199 information return. We perform audits of petty cash funds and examine the financial records of the Food Vendors having contracts with the USU for revenue sharing. We conduct periodic counts of the vault and imprest funds, and conduct physical inventories of fixed assets.

Cashiering

We serve as a bank for all of the student organizations. They deposit their money into agency accounts, and we process their disbursements from those accounts. We also process internal departmental budget area deposits and disbursements. Every disbursement request is audited for proper approval authorization, adequate funding, and supporting disbursement paperwork. We assist the student organizations and departmental budget areas by answering questions regarding account balances and disbursement policies. We also process payments for Child Care, Conference & Event Center, Union News ads, and Student Union Vendor rents.

We maintain cash funds in our vault for the University Student Union's commercial service activities. On a daily basis the cash from all commercial service areas is reconciled and deposited at our bank. We also provide cash boxes for special events in the building and house amusement park tickets in our vault until issued for sale. Notary services are also provided to the campus community, as well as the public.

Department Function

As a condition of the recently approved ASI fee increase referendum, ASI has adopted a policy to budget adequately for the acquisition, repair, and replacement of capital assets. To accomplish this, ASI will include in its annual operating budget a capital expenditures allocation. This allocation will be funded in an amount no less than the estimated depreciation expense for the coming fiscal year. The Capital Expenditure Planning Process will be initiated each year by the Office of the Executive Director in a memo to the division Directors that contains instructions for the capital budgeting process. The memo will request that each Director solicit, review, and prioritize initial capital budget requests for those departments that fall under his/her responsibility.

ASI Personnel

Name	Title	Classification

Department Services

Fixed Asset Purchases

The first priority for funding of fixed asset purchases will be given to equipment replacement. To be considered a replacement item, the purchase must be for the same item or an item that performs the same function as the item it replaces. Any item that expands the scope or purpose of the item it replaces will be considered a new piece of capital equipment.

Capital Projects

The first priority for funding of capital projects will be given to the completion of deferred maintenance identified in facility condition reports. Deferred maintenance is maintenance that was not performed when it should have been or was scheduled to be.

The Capital Expenditures allocation process will be subject to the following steps:

1. Initial Development and Review of Capital Proposals: June-July
2. Executive Director’s Review of Capital Proposals: August
3. Board of Control Review: September
4. Project Authorized for Spending to Begin: Throughout the remaining fiscal year

		Department Total	Department Overhead	Capital Projects	Fixed Asset Purchases		
Revenue							
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$0					
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipmental Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$0					
706	Temporary Help	\$0					
707	Part-Time Payroll	\$0					
709	Full-Time Benefits	\$0					
711	Part-Time Benefits	\$0					
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$0					
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$0					
718	Program Supplies/Materials	\$0					
719	Travel	\$0					
720	Staff Development	\$0					
723	Hospitality	\$0					
725	Advertising/Promotions	\$0					
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$0					
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$0					
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$0					
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$0					
772	Event Costs	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense		\$0	\$0	\$0	\$0	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		\$0	\$0	\$0	\$0	\$0	\$0

Department	ASI Communications
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Department Function

Associated Students, Inc. (ASI) Communications is a department working to enhance communication throughout the organization and with the CSULB community. ASI Communications oversees and directs ASI's marketing, public relations, design, writing and website efforts. To do this, we work with each of ASI's seven major departments to assist with their communication needs. Our number one priority is to make sure that students, then faculty, staff and general campus community, can easily access information about ASI news, programs and events.

ASI Personnel

Last Name	Title	Classification
Ahumada, J.	Senior Communications Mgr	Public Affs/Comm Specialist III
Aceituno, E.	Web & Applications Developer	Analyst/Programmer II

Department Services

Internal and External Communications

ASI Communications offers a variety of services for our ASI departments and for the CSULB community. Our services include, but are not limited to: Campus Newsletters, Archives, BeachSync, Photography, Media and Public Relations, Marketing Campaigns, Writing and Editing Copy, Websites and Marketing/Advertising.

Specifically regarding newsletters, ASI Communications will manage the curation, content development and distribution of 4-6 monthly publications including, but not limited to: Beachfront, Rec Report, Beach Balance updates, student-run media updates, weekly event/program updates, the student and full-time employee recognition programs and other spotlights as requested.

Web Development

The web development service area of ASI Communications is responsible for developing and maintaining websites promoting the news, programs, services and events of ASI to the students, faculty and staff of CSULB. Currently, there are seven websites within the ASI corporate website, including SRWC, Beach Pride Programs, Student Government, 22 West Media, and the ASI/USU site. The functionality of the websites is to easily access information, engage the campus community and provide an opportunity for students to interact with the organization. The websites are maintained by the web development team comprised of the communications manager, webmaster, and two web developer student assistants.

Department	Development Office
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Department Function

The Associated Students Development Office is responsible for the planning and implementation of fundraising activities to benefit AS programs and services. It seeks funds to strengthen existing AS programs such as Student Government, University Student Union, Isabel Patterson Child Development Center, CSULB Recycling Center, Student Recreation and Wellness Center, and Student Media.

Grant writing and the solicitation of businesses and individuals are the two primary fundraising strategies. The fundraising plan will incorporate grant writing, direct mail, face-to-face solicitations, use of volunteers, sponsorships, and friend raising among its activities. Supporters of Associated Students are in a unique position to have a direct impact on the student body of California State University, Long Beach.

ASI Personnel

Name	Title	Classification
Limon, C.	Development Associate	Public Affs/Comm Specialist II

Department Services

Fundraising

The Development Office fundraising plan will incorporate the following strategies to raise money (external support) for Associated Students and CSULB.

1. Grant writing. Research and identify potential foundations, businesses, state, and federal funding opportunities to partner with to benefit AS affiliated programs.
2. Direct mail. Appeal letters will be personalized and appropriate signatures obtained for solicitation.
3. Face-to-face solicitations. Identify and cultivate donors. Perform personal "asks" to raise money. Build relationships for planned gifts.
4. Use of volunteers and sponsorships to generate revenue.
5. Research alternative giving methods for capital funds (special projects/building), endowment funds and planned giving.

Friend Raising

These activities are meant to attract student, alumni and external support to AS programs and services.

1. Implement donor relations and gift stewardship processes. Generate gift acknowledgement letters for donors and gift reports as needed.
2. Assist with AS Awards and Scholarship administration each spring.
3. Reconnect with alumni on a one-to-one basis, personal visits.
4. Attend and participate in University Relations & Development meetings and events.
5. Attend and participate in community functions to help promote AS programs and services.
6. Events - such as Open Houses or receptions to showcase programs and build relationships.

Department	Executive Director's Office
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Department Function

As the senior staff member of the Associated Students, Inc. the Executive Director is responsible for the overall financial, programmatic and administrative management of the corporation. The Executive Director serves as the organization's chief administrative and operating officer and heads its professional staff.

ASI Personnel

Last Name	Title	Classification
Miles Nevin	Executive Director	Administrator III
Gloria Saraye	Executive Assistant	Admin. Analyst/Spec.-Exempt I

Department Services

This office facilitates the effective fulfillment of corporate governance functions by the Senate and Executive Officers and provides direction and leadership toward the achievement of the Associated Students' philosophy, mission, strategy, and goals and objectives.

The Executive Director exercises direct oversight of the Associated Students and oversees the management of Student Government, University Student Union/SRWC, Isabel Patterson Child Development Center, and ASI Administrative Services through subsidiary managers. This office is responsible for the overall coordination and integration of ASI programs and services with other campus functions.

Associated Students, Inc.
California State University, Long Beach
2020-2021 Operating Budget

Department	Executive Director's Office
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Revenue		Department Total	Department Overhead	Executive Assistant			
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$53,800	53,800				
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$53,800	\$53,800	\$0	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$221,004	157,008	63,996			
706	Temporary Help	\$0					
707	Part-Time Payroll	\$0					
709	Full-Time Benefits	\$75,508	46,797	28,711			
711	Part-Time Benefits	\$0					
Subtotal		\$296,512	\$203,805	\$92,707	\$0	\$0	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$660	660				
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$840	840				
718	Program Supplies/Materials	\$0					
719	Travel	\$9,690	9,690				
720	Staff Development	\$24,083	6,000	18,083			
723	Hospitality	\$3,000	3,000				
725	Advertising/Promotions	\$0					
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$0					
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$2,052	1,368	684			
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$960	960				
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$2,828	1,780	1,048			
772	Event Costs	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$2,199	2,199				
799	Assigned Contingency	\$0					
Subtotal		\$46,312	\$26,497	\$19,815	\$0	\$0	\$0
Total Expense		\$342,824	\$230,302	\$112,522	\$0	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		(\$289,024)	(\$176,502)	(\$112,522)	\$0	\$0	\$0

Department Function

Associated Students Government facilitates development and successful involvement of students governing a nonprofit corporation serving CSULB students. This is accomplished by providing professional leadership development, historical perspective, and administrative guidance while serving with continuity in an organization driven by annual turnover of student leaders. Our goal is to be the opportunity of choice for students seeking to enhance their university education through extra-curricular activities, explore and develop their leadership abilities, and serve their fellow students.

ASI Personnel

Last Name	Title	Classification
San Miguel, L.	Asst Director, Govt Affairs & Init	Student Services Professional III
Butt, L.	Govt Affairs Admin Coordinator	Admin Support Coordinator II

Department Services

A.S. Executive Officers

The 3 Executive Officers includes the President, Vice President & Treasurer

- The President is responsible for the proper conduct and efficient administration of student government activities, serving as the Chief Executive Officer of ASI and the official representative of students to the University. They are supported by a Cabinet of Presidential Commissioners, Chief Academic Officer, Chief Government Relations Officer and the Chief Diversity Officer.
- The Vice President assists the AS President and serves as Chair of the AS Board of Directors/Senate. They work to ensure that each AS Senator is properly oriented and trained in their responsibilities as Senator and that they maintain regular attendance and involvement in AS Senate meetings.
- The Treasurer is responsible for the financial administration of the Associated Students, serves as Chair of the Board of Control, and oversees the preparation of the annual operating budgets of the corporation.

The **A.S. Presidential Cabinet** is supervised by the Chief Diversity Officer and the AS President. Students are interviewed by the President and Chief Diversity Officer, and confirmed by the AS Senate. The purpose of the Cabinet is to establish specific connections with various groups on campus and assist the President in campus, city, or state- wide related duties. The Commissioner positions are outlined in the current copy of the AS Bylaws and include: Commissioner for AB540 & Undocumented Students, Cultural Affairs, Disability Affairs, Environmental Justice, International Student Affairs, LGBTQ+ Affairs, Pregnant & Parenting Students, Wellness Affairs, Women & Gender Equity Affairs, and Veterans Affairs.

The **A.S. Senate** serves as the Board of Directors to the corporation, as well as a legislative body representing the students in CSULB's system of shared governance. Senators are responsible for determining opinions, needs and desires of their respective constituents on a broad range of issues affecting students. Senators attend weekly meetings during the academic year and maintain a minimum of three office hours per week to remain accessible to their public. All Senators must serve on at least two university/ASI committees and/or boards. For Senators representing specific colleges, their College Council meetings count as one board. With the inclusion of Year-Round Operations, Senators attend monthly meetings during the summer.

The **Board of Control (BOC)** develops and recommends policy to the AS Senate in the administration of business affairs, finance and human resources. The BOC is also responsible for the preparation of ASI's annual operating budget. Two Senators serve on the BOC, elected by the AS Senate. The BOC meets weekly during the academic year and monthly in the summer.

The **A.S. Judiciary** consists of the Chief Justice and six Associate Justices, all appointed by the President and confirmed by the Senate. The Judiciary is responsible for interpreting the provisions of the AS Bylaws and all other AS documents when a dispute arises. They are empowered to review the actions of any AS agency, body, organization or officer upon request by a petitioner in the form specified in the AS Judiciary Operating Manual. The AS Judiciary is responsible for approving the Elections Handbook, assisting the Government Elections Officer with monitoring campaign activities and is the final authority in all contested elections.

Lobby Corps is a sub-committee under the Senate that is responsible for lobbying locally and statewide on behalf of CSU students. It meets weekly to track and review bills that help the overarching success of higher education in the State of California. Three Senators and three students-at-large serve on Lobby Corps, elected by the AS Senate. Lobby Corps is chaired by the Chief Government Relations Officer.

Social Justice & Equity Committee (SJEC) is a sub-committee under the Senate that is responsible for developing programs and policies that advance social justice and equity on campus and serves as a liaison between students and the university regarding campus climate issues. Two Senators and three students-at-large serve on SJEC, elected by the AS Senate.

The **Beach Team** is a mentoring and volunteer program for first year and transfer students interested in getting involved on campus, particularly with student government. The Government Affairs Graduate Assistant is in charge of selecting and fostering cohesiveness of the Beach Team. One of the goals of the program is to volunteer at ASI events and programs. Beach Team members are also paired with a mentor who is currently in student government. Another goal is to encourage members to apply for student government positions the following year. Beach Team meets weekly.

The **University Student Union Board of Trustees (USUBOT)** is responsible for the oversight of the University Student Union (USU) and Student Recreation & Wellness Center (SRWC), as well as programs designed to benefit CSULB students. The five student Trustees-at-Large are elected by the CSULB student body during the ASI General Election. There are four sub-committees of the USUBOT, campus relations, facilities, program evaluation and services. Each student trustee chairs one of the sub-committees and one student is elected by the USUBOT to chair the formal board meetings. Two Senators serve on the USUBOT, elected by the AS Senate. The USUBOT meets once a month, including summer.

The **Isabel Patterson Child Development Board of Trustees (IPCDC BOT)** is responsible for the oversight of an early childhood education and childcare program for the children of CSULB students. The four student Trustees-at-Large are elected by the AS Senate. One Senator serves on the IPCDC BOT, elected by the AS Senate. The IPCDC BOT meets once per during the academic year.

	Department Total	Department Overhead	Executive Officers	Board of Directors/Senate	Judiciary	Systemwide Affairs	
Revenue							
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$0					
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0	
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$116,460	116,460				
706	Temporary Help	\$0					
707	Part-Time Payroll	\$41,040	41,040				
709	Full-Time Benefits	\$50,284	50,284				
711	Part-Time Benefits	\$735	735				
	Subtotal	\$208,520	\$208,520	\$0	\$0	\$0	
Operating Expense							
713	Scholarships	\$175,260	1,600	121,260	32,400	5,200	
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$11,100	4,000	700	1,700	300	
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$3,300	1,800	500	500	500	
718	Program Supplies/Materials	\$15,800		1,000	1,000	7,000	
719	Travel	\$0					
720	Staff Development	\$1,200	1,200				
723	Hospitality	\$2,500	1,000	500			
725	Advertising/Promotions	\$15,100	900			1,050	
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$6,300					
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$5,600	2,500	3,100			
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$1,000	500	500			
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$23,744	23,744				
772	Event Costs	\$31,600	14,000	2,500	1,000	600	
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
	Subtotal	\$292,504	\$51,244	\$130,060	\$36,600	\$14,650	\$900
Total Expense		\$501,024	\$259,764	\$130,060	\$36,600	\$14,650	\$900
NET SUBSIDY FROM STUDENT FEES		(\$501,024)	(\$259,764)	(\$130,060)	(\$36,600)	(\$14,650)	(\$900)

Revenue		Presidential Cabinet	ASI Lobby Corp	Beach Team	Government Elections Officer
503	Contributions & Donations				
507	Federal Grants & Contracts				
509	State Grants & Contracts				
511	Recovered Expense/User Charge				
513	Indirect Cost Recovery				
521	Non-Taxable Sales				
523	Taxable Sales				
543	Lease Income				
545	Equipment Rental				
547	Facility Rental				
595	Investment Income				
598	Other:				
Total Revenue		\$0	\$0	\$0	\$0
Expense					
Costs of Goods Sold					
600	Cost of Goods Sold				
Personal Services					
701	Full-Time Payroll				
706	Temporary Help				
707	Part-Time Payroll				
709	Full-Time Benefits				
711	Part-Time Benefits				
	Subtotal	\$0	\$0	\$0	\$0
Operating Expense					
713	Scholarships	10,800	2,400		1,600
714	Food & Beverage Supplies				
715	Printing/Duplicating	500	500		3,000
716	Building Supplies/Materials				
717	Office Supplies				
718	Program Supplies/Materials	1,800		1,000	3,500
719	Travel				
720	Staff Development				
723	Hospitality	1,000			
725	Advertising/Promotions	850	300	1,000	11,000
726	Equipment/Facility Rentals				
727	Contracted Services				6,300
728	Maintenance Service Agreements				
738	Telecommunications/Postage				
739	Utilities				
748	Fees, Dues & Subscriptions				
763	Insurance Premiums				
764	Audit Fees				
765	Legal Fees				
767	Building Occupancy				
772	Event Costs	6,500	1,000		6,000
791	Fixed Assets				
792	Non-Capitalized Equipment				
793	Repairs & Maintenance				
798	Indirect Cost Allocation				
799	Assigned Contingency				
	Subtotal	\$21,450	\$4,200	\$2,000	\$31,400
Total Expense		\$21,450	\$4,200	\$2,000	\$31,400
NET SUBSIDY FROM STUDENT FEES		(\$21,450)	(\$4,200)	(\$2,000)	(\$31,400)

Department Function

The Human Resources Department provides centralized support to ASI, its students, staff and student governance. We work with employees and management as a liaison between all involved to keep the company running smoothly. We assess and revise all part-time/full-time position descriptions as well as accomplish ASI's equal opportunity staffing objectives by recruiting, interviewing, and evaluating candidates for all part-or full-time positions as well as conducting background verifications for full-time staff. We are responsible for ensuring ASI's pay scale complies with ever changing State and Federal laws and regulations, as well as administering the performance evaluation system. We advise employees regarding benefit enrollment, insurance claims for workers' compensation, State and Long Term Disability, unemployment insurance, and Leaves of Absence. We initiate competitive bidding processes through AOA and an insurance broker to obtain the best possible benefits at lowest possible cost. The Human Resources Department is instrumental in providing Labor Law compliance, record keeping, selection and retention, classification and compensation, staff recruitment, employee training, professional development, employee relations, risk management, time and attendance and payroll.

ASI Personnel

Last Name	Title	Classification
Gammage, D.	Human Resources Manager	Administrator I
Barnes, M. V.	Payroll Services Coordinator	Payroll Technician III

Department Services

Employee Training and Safety Administers all safety activities to ensure compliance with ASI's Occupational Health and Safety program. This includes providing annual reports and distribution of Employee Safety Manuals and organizing safety training for staff. We administer the workers' compensation program and issue reports related to occupational illness and injury. We also identify and assess training needs within ASI by meeting with supervisor/manager. We develop, organize, conduct, evaluate programs and activities, and create monitored simulations and various problem solving scenarios.

Human Resources Information Systems HRIS ensures compliance with Federal and State compensation laws, statues, and regulations. We develop compensation programs, policies and procedures to meet the needs of ASI users. We evaluate positions consistently by classifying into appropriate job titles and ensuring they are internally equitable, while being market competitive. We develop and maintain classification and compensation structures. We provide and administer all ASI benefit programs, tax deferred annuities, and retirement programs. We maintain employee and retiree database. We maintain all employee records to ensure compliance and confidentiality. We advise all HR liaisons and managers on employee-related matters, including processing of all HR transactions, and respond to record requests in timely manner.

Payroll and Benefits Administration The Human Resources Department administers payroll processing and fringe benefit payments for all ASI employees, requiring current understanding of Federal, State and local regulations regarding payroll to provide accurate information to customers. We monitor, edit and process two (2) semi-monthly payrolls from an automated time and attendance system as well as administer the direct deposit program. Payroll ensures all deductions, benefits and taxes are correctly deducted, and reported timely to appropriate agencies. We advise HR liaisons and supervisors in payroll related matters, including processing salary payment, time and leave reporting as well as other related reporting. We calculate and remit all monthly premiums for fringe benefits, various insurances, and retirement payments for all eligible full-time employees.

Employee Relations The Human Resources Department facilitates the resolution of employee grievances through coordination of conflict resolution procedures. We provide supervisors sound and consistent advice in all employee labor related matters to increase job productivity, engage employees, improve job performance, and reduce turnover. We consult with and assist employees with issues, concerns, or difficulties they may be experiencing at the workplace. We consult with and advise management on the progressive disciplinary process and implement actions accordingly. We serve as a liaison with the Faculty Staff Assistance Program. We coordinate the Employee Service Award Program and other recognition programs. We develop, update, and distribute Personnel Policies and Procedures Manuals, the Student Employee Handbook, and develop and administer the On-Boarding programs.

Associated Students, Inc.
 California State University, Long Beach
 2020-2021 Operating Budget

Department	Human Resources Office
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Revenue		Department Total	Department Overhead	Employee Training & Safety	Human Resources Information Systems	Payroll and Benefits Administration	Employee Relations
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$157,474	89,830	0		67,644	
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$157,474	\$89,830	\$0	\$0	\$67,644	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$144,552	81,300	0		63,252	
706	Temporary Help	\$0					
707	Part-Time Payroll	\$15,201	15,201				
709	Full-Time Benefits	\$77,509	42,330	0		35,179	
711	Part-Time Benefits	\$394	394				
Subtotal		\$237,656	\$139,225	\$0	\$0	\$98,431	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$444	444				
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$802	802				
718	Program Supplies/Materials	\$0					
719	Travel	\$0					
720	Staff Development	\$0					
723	Hospitality	\$1,800	1,800				
725	Advertising/Promotions	\$16,000	16,000				
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$45,470	45,470				
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$2,257	2,257				
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$948	948				
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$2,296	1,522			774	
772	Event Costs	\$20,000	20,000				
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
Subtotal		\$90,017	\$89,243	\$0	\$0	\$774	\$0
Total Expense		\$327,673	\$228,468.31	\$0	\$0	\$99,205	\$0
NET SUBSIDY FROM STUDENT FEES		(\$170,199)	(\$138,638)	\$0	\$0	(\$31,561)	\$0

Department Information Technology Services
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Department Function

ASI Information Technology is responsible for providing all computer users within the ASI access to department computers. Information Technology is responsible for computer acquisition, installation of operating systems, installation of application software, and defensive measures against virus and cracking attacks. We are responsible for providing support for all ASI Databases, all video and audio systems, and computer systems. We provide solution storage in partnership with ITS for software media and ensure licensing compliance throughout the organization. ASI Information Technology is also responsible for providing a disaster recovery plan that meets the needs of ASI. ASI Information Technology acts as a consultant to all division departments on technical matters, and as a liaison to the campus technology team.

ASI Personnel

Last Name	Title	Classification
Mac, D.	Network Administrator	Information Tech Consultant

Department Services

Network Administration

ASI Information Technology is responsible for providing all computer users within the ASI access to department computers. Information Technology is responsible for computer acquisition, installation of operating systems, installation of application software, and defensive measures against virus and cracking attacks. We are responsible for providing support for all ASI Databases, all video and audio systems, and computer systems. We provide solution storage in partnership with ITS for software media and ensure licensing compliance throughout the organization. ASI Information Technology is also responsible for providing a disaster recovery plan that meets the needs of ASI. ASI Information Technology acts as a consultant to all division departments on technical matters, and as a liaison to the campus technology team.

Associated Students, Inc.
California State University, Long Beach
2020-2021 Operating Budget

Department	Information Technology Services
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Revenue		Department Total	Department Overhead	Network Administration			
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$64,653	64,653				
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipmental Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$64,653	\$64,653	\$0	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$75,672	75,672				
706	Temporary Help	\$0					
707	Part-Time Payroll	\$32,840	32,840				
709	Full-Time Benefits	\$31,128	31,128				
711	Part-Time Benefits	\$884	884				
Subtotal		\$140,524	\$140,524	\$0	\$0	\$0	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$0					
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$650	650				
718	Program Supplies/Materials	\$0					
719	Travel	\$0					
720	Staff Development	\$800	800				
723	Hospitality	\$350	350				
725	Advertising/Promotions	\$0					
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$0					
728	Maintenance Service Agreements	\$24,151	24,151				
738	Telecommunications/Postage	\$4,167	4,167				
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$0					
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$1,622	1,622				
772	Event Costs	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$15,000	15,000				
793	Repairs & Maintenance	\$3,000	3,000				
798	Indirect Cost Allocation	\$28,104	28,104				
799	Assigned Contingency	\$0					
Subtotal		\$77,844	\$77,844	\$0	\$0	\$0	\$0
Total Expense		\$218,368	\$218,368	\$0	\$0	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		(\$153,715)	(\$153,715)	\$0	\$0	\$0	\$0

Department Function

The IPCDC provides access and opportunity for CSULB student parents. Services include affordable child care, parent education, employment for CSULB students, and a developmentally appropriate high quality program for infants, toddlers, preschool and school age children. The CDC is accredited by the National Association for the Education of Young Children. The CDC is licensed by the CA Department of Health and Social Services and regulated by Title 22 and Title 5. Grants from the CA Department of Education-Child Development Division and the U.S. Department of Education Child Care Access Means Parents in School Program (CCAMPIS) help low income parents afford childcare. Nutritious meals are served to children each day. The Child and Adult Care Food Program (CACFP) from Nutrition Services Division-CA Department of Education provides reimbursement for food costs. The ASI, CSULB, CA and US Departments of Education all help the CSU mission that the Isabel Patterson Child Development Center provides high quality early education and development programs rooted in relationships based on trust, respect, and acceptance which enable student parents to achieve their educational goals while allowing their children to reach their full potential.

ASI Personnel

Last Name	Title	Classification
Colchico, A.	CDC Director	Administrator II
Rivera, M.	CDC Assistant Director	Student Services Prof'I III
Harris, L.	Infant/Toddler Assistant Director	Student Services Prof'I III
Peru, D.	Administrative Assistant	Administrative Support Assistant II
Petrovich, H.	CDC Cook	Cook II
Gaskill, L.	Head Teacher	Early Education Master Teacher
Dearing, M.	Head Teacher	Early Education Master Teacher
Aguilar, N.	Head Teacher	Early Education Master Teacher
Udarbe, A.	Program Teacher	Early Education Teacher
Nance, C.	Program Teacher	Early Education Teacher
Liang, S.	Program Teacher	Early Education Teacher

Department Services

The **Infant-Toddler Program** allows student parents to attend classes while their young children receive quality care and education in a nurturing and developmentally appropriate environment. Facility capacity is 28. Block scheduling allows an average of 45 children to attend each semester. The adult/child ratio is 1:3 and 1:4. Hours of operation are 7:30 am to 5:00 pm. Monday through Friday. The program and the part-time teaching staff are supervised by 3 full-time child care and development professionals. The part-time staff is composed of 16 CSULB student employees. Additionally, the infant-toddler program is a resource for CSULB and other academic programs and is used for fieldwork, observation, and class projects. Approximately 150 student utilize the infant and toddler program as an academic resource and an average of 15 groups tour the facility each year. Additional services include: parent education and involvement, family support and referral services, professional development and staff training.

The purpose of the IPCDC is to provide services, which support student parents while they pursue their academic goals. The **Preschool Program** allows student parents to attend classes while their children receive quality care and education in a nurturing, high quality developmentally appropriate environment. The preschool facility capacity is 100. Flexible scheduling allow approximately 150 children to attend each semester. The adult/child ratio is 1:7 for the younger preschool and 1:8 for the older group. Hours of operation are 7:00 am to 6:00 pm. The program and the part-time staff (approx. 40 CSULB student employees) are supervised by six child care and development professionals. The preschool program is a resource for CSULB and other academic programs and is used for fieldwork, observation and class projects. Approximately 150 students use the preschool programs an academic resource and an average of 15 groups tour the facility each year. Additional services include parent education and involvement, family support and referral services, professional development and staff training.

The **School age Program** includes a before and after school program for kindergarten, 1st and 2nd grade children. The facility capacity is 40. Block scheduling allows approx. 50 children to attend each semester. The adult/child ratio is 1:10. Hours of operation are 7:30 am to 6:00 pm. The program and the part-time staff (7 student assistant employees) are supervised by 2 full-time school age child care and development professionals. The school age program is a resource for CSULB academic programs and is used for fieldwork, observation and class projects. Approximately 150 students use the school age program as an academic resource and an average of 15 groups tour the facility each year. Additional services include parent education and involvement, family support and referral services, professional development and staff training.

The **Children's Meal Program** provides nutritious meals for infants, toddlers, preschool and school age children. The meal program encourages healthy eating habits, offers nutrition education, and the development of social skills. Breakfast, lunch and snacks are served to infants on an individual meal plan, and are offered at set times for the older children. Alternate preparation is offered to children with special dietary needs. The full time cook is responsible for the implementation of the nutrition program for approximately 200 preschool and school age children. The infant and toddler cook is a part time employee supervised by the full time cook. Approximately 45 children are served in the infant and toddler program. All meals are prepared on the premises. The CDC receives a financial supplement from the CA Department of Education/Nutrition Services Division: CACFP Child and Adult Care Food Program. The CACFP requires daily/weekly/monthly planning, purchasing, monitoring and reporting. On site visits and CACFP reviews are scheduled every 3 years. Participation in nutrition education workshops are required.

Revenue		Department Total	Department Overhead	Infant-Toddler Program	Preschool Program	Schoolage Program	Meal Program
503	Contributions & Donations	\$6,000	6,000				
507	Federal Grants & Contracts	\$137,502		59,052	70,950	7,500	
509	State Grants & Contracts	\$277,083		123,808	130,250	23,025	
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$0					
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$420,585	\$6,000	\$182,860	\$201,200	\$30,525	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$7,300	7,300				
Personal Services							
701	Full-Time Payroll	\$567,684	171,432	89,700	261,180	45,372	
706	Temporary Help	\$30,000	30,000				
707	Part-Time Payroll	\$0					
709	Full-Time Benefits	\$320,603	107,405	50,139	134,428	28,630	
711	Part-Time Benefits	\$0					
Subtotal		\$918,287	\$308,837	\$139,839	\$395,608	\$74,002	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$52,000					52,000
715	Printing/Duplicating	\$6,700	6,700				
716	Building Supplies/Materials	\$1,000	200	100	600	100	
717	Office Supplies	\$6,265	6,265				
718	Program Supplies/Materials	\$20,500		3,000	13,500	4,000	
719	Travel	\$0					
720	Staff Development	\$8,000	6,500	500	500	500	
723	Hospitality	\$2,000	2,000				
725	Advertising/Promotions	\$0					
726	Equipment/Facility Rentals	\$10,000	10,000				
727	Contracted Services	\$5,710	5,710				
728	Maintenance Service Agreements	\$18,151	18,151				
738	Telecommunications/Postage	\$7,700	7,700				
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$12,997	8,497	1,648	1,904	800	148
763	Insurance Premiums	\$42,175	42,175				
764	Audit Fees	\$14,500	14,500				
765	Legal Fees	\$0					
767	Building Occupancy	\$0					
772	Event Costs	\$3,000	3,000				
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$500	500				
793	Repairs & Maintenance	\$15,000	15,000				
798	Indirect Cost Allocation	\$9,759	9,759				
799	Assigned Contingency	\$0					
Subtotal		\$235,957	156,657	5,248	16,504	5,400	52,148
Total Expense		\$1,161,544	\$472,794	\$145,087	\$412,112	\$79,402	\$52,148
NET SUBSIDY FROM STUDENT FEES		(\$740,959)	(\$466,794)	\$37,773	(\$210,912)	(\$48,877)	(\$52,148)

Department Function

The Post Employment Benefits program provides for the accumulation and investment of resources to pay for the cost of pension and the medical and dental benefits for staff hired before January 1, 2013 at which time ASI eliminated this portion of the benefits due to escalating costs.

ASI Personnel

Name	Title	Classification

Department Services

Retiree Health Benefits

For staff hired before January 1, 2013, ASI provides full-time employees two (2) post-retirement medical vesting plans and two post retirement dental insurance plans. Plan eligibility is based on specific requirements determined by the employee’s date of full-time employment, years of service, date of retirement, and any applicable crossover provisions between medical plans.

PERS Unfunded Accrued Liability

This budget item represents the annual required payment on the Unfunded Accrued Liability (UAL), which is the amortized dollar amount needed to fund past service credit earned (or accrued) for members who are currently receiving benefits, active members, and for members entitled to deferred benefits, as of the valuation date. Previously, this amount was included as part of line item 709 Full-Time Benefits. It is now being disclosed separately to allow for better tracking and monitoring. The amount indicated in the budget represents the current year portion needed to fully fund the liability over a 30 year amortization schedule. It represents 40% of the total amount needed, with the remaining 60% being included in the budget for the University Student Union.

Revenue		Department Total	Department Overhead	PERS Unfunded Accrued Liability	Retiree Medical & Dental Benefits		
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$0					
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipmental Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$0					
706	Temporary Help	\$0					
707	Part-Time Payroll	\$0					
709	Full-Time Benefits	\$220,369		155,914	64,455		
711	Part-Time Benefits	\$0					
	Subtotal	\$220,369	\$0	\$155,914	\$64,455	\$0	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$0					
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$0					
718	Program Supplies/Materials	\$0					
719	Travel	\$0					
720	Staff Development	\$0					
723	Hospitality	\$0					
725	Advertising/Promotions	\$0					
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$0					
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$0					
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$0					
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$0					
772	Event Costs	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense		\$220,369	\$0	\$155,914	\$64,455	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		(\$220,369)	\$0	(\$155,914)	(\$64,455)	\$0	\$0

Department	Recycling Center
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Department Function

ASI Recycling facilitates recycling and sustainability operations for CSULB and the surrounding communities. The program fosters student involvement in environmental issues while providing convenient options for recycling on campus. Student employees learn valuable resource management skills while developing other skills in operational management and customer service.

ASI Personnel

Last Name	Title	Classification
	Recycling Coordinator	Admin Analyst/Specialist I

Department Services

The ASI Recycling Center provides the University and surrounding populaces with various recycling services. These services include:

- A multi-material drop-off facility for recyclable items.
- Operation of a State Certified Recycling Center for the redemption of beverage container deposits.
- Beverage container collection bins distributed throughout the campus grounds.
- Multi-material recovery from the University Student Union.
- Multi-material recovery from the Student Recreation and Wellness Center .
- Multi-material recovery from the Isabell Patterson Child Development Center.
- Multi-material recovery from the Residence Halls.
- Cardboard collection from the dining facilities.
- Sustainability planning and direction for ASI owned facilities.
- Educational tours and presentations to CSULB students and community organizations.
- Processing of cardboard collected by PPFM throughout campus.
- Permanent collection facility for food and other donations to Beach Pantry.
- Management of Grow Beach Garden.
- Research and pilot recycling and composting projects as needed for other campus entities (i.e., PPFM and Dining Halls).
- Zero Waste research, planning and operations.

Revenue		Department Total	Department Overhead	Recycling Center Operations			
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$0					
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipmental Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other	\$0					
Total Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$0					
706	Temporary Help	\$0					
707	Part-Time Payroll	\$0					
709	Full-Time Benefits	\$0					
711	Part-Time Benefits	\$0					
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$0					
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$0					
718	Program Supplies/Materials	\$0					
719	Travel	\$0					
720	Staff Development	\$0					
723	Hospitality	\$0					
725	Advertising/Promotions	\$0					
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$0					
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$0					
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$0					
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$0					
772	Event Costs	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense		\$0	\$0	\$0	\$0	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		\$0	\$0	\$0	\$0	\$0	\$0

Department	Student Media
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Department Function

Student Media is comprised of three student run services: 22 West Radio, 22 West Video and 22 West Magazine. All three services are advised by a faculty advisor and coordinated by a full-time ASI staff member. Included in these services are training, education, practicum and hands-on experience in all three media platforms: radio, television and publication, both off and online. In addition to daily, weekly content production, a full schedule of extra-curricular workshops provide a practical learning environment for students, staff, faculty, alumni and community volunteers. 15 internships are available each semester, all internships are available for class credit.

ASI Personnel

Last Name	Title	Classification
Lemos, D.	Student Media Coordinator	Student Services Professional II

Department Services

22 West Radio
22 West Radio provides 24/7 programming on 88.1 FM HD 3, and on three internet streams on 22westmedia.com, FM HD stream and 22 West Workout, programmed for the Student Recreation and Wellness Center. 22 West Radio streams are programmed with music, talk; sports talk and live Long Beach State sports broadcasting. Paid student employees and volunteers provide the management and staffing of the radio facility.

22 West Radio provides employment opportunities for nine students, and includes programming and services from 50+ student volunteers. 22 West Radio Sports serves students, the Athletics Dept. and the community by providing the broadcasts for live streaming of play-by-play for men's basketball, women's basketball, baseball, volleyball and softball.

22 West Radio provides 15 internships a semester through a partnership with the College of Liberal Arts and Dept. of Journalism and Public Relations. 22 West Radio also provides extra-curricular workshops in basic broadcasting skills, ethics, writing and production, copyrights and FCC regulations. 22 West Radio provides commercial production, public service announcements and DJ services for all departments, campus organizations, and clubs.

22 West Radio now provides Spanish Language programming in news, sports and contemporary topics. 22 West Radio works closely with the Student Media Coordinator and a Journalism Dept. faculty advisor.

22 West Magazine
22 West Magazine publishes a magazine format paper in print and online during the academic year. From its inception in 1977 as "The LB Union Weekly", 22 West Magazine has been a staple of the campus community. 22 West Magazine is proudly student-run, curated solely by students, for students.

Anyone - student, alumnus, faculty or staff - is welcome to contribute to 22 West Magazine. All students have an opportunity to participate and are provided with hands-on training in the latest digital publication software, and in the creation and publication of written and online content. 22 West Magazine is accessible to the CSULB campus through print distribution and on its website, and is responsible for off-setting the number of issues printed by generating revenue through advertising sales.

Currently the magazine is printed in hard copy edition once a month, and publication is nearly daily in the web edition online at www.22westmedia.com. The 22 West Magazine staff is advised by ASI staff, media professionals as well as University faculty.

22 West Video
22 West Video produces video content for 22 West Media and delivers them on the 22 West website, YouTube and on social media platforms. It's purpose is to allow students from various disciplines the opportunity to be involved in the production of a both cinematic and journalistic content that is of specific interest to students at Long Beach State.

22 West Video has incorporated new ideas from its highly talented contributors, made up of both paid and volunteer student staff. 22 West video is a learning laboratory for students. It offers 8 internships a semester, available for class credit through the Dept. of Film and Electronic Arts. Weekly workshops in lighting, video editing, camera work, and audio recording provides the bulk of extra curricular training and are lead by the student leadership of 22 West Video. 22 West Video works closely with the Student Media Coordinator and a Journalism department faculty adviser.

Department Function

Associated Students is committed to the development and preservation of a vibrant student community, and believes firmly that student clubs and organization play a vital role in that effort. Although not formally organized as a "department" of Associated Students, services for student organizations have been aggregated here for budget presentation purposes. Services include grants of financial assistance for student organization programs and activities, as well as budget reserves to fund new requests or augment existing grants.

ASI Full-Time Staff

Last Name	Title	Classification

Department Services

Athletic Facility Fee Waivers

This service offsets costs incurred by university-recognized student organizations for their use of CSULB athletic facilities. Fee waivers are issued on a first-come, first-served basis. Student organizations must be university-recognized, not on probation, and currently registered with the Office of Student Life and Development in the semester during which the waiver is requested. Fee waivers are issued for athletic or recreational events only and can only be issued for events in which CSULB students, faculty, or staff are the intended participants or audience.

Club Sports

Many students who come to this university would like to continue in their athletic pursuits. As a major college institution, with one of the best Intercollegiate Athletic Programs on the West Coast, this is not always possible with only the top one percent able to participate at the Division I level. Through the Club Sports Program, the Recreational Sports Department offers these students, as well as students wishing to explore new interests, an opportunity to continue in their athletic endeavors. Each club offers something unique – from the highly competitive club that travels throughout the United States to the recreational club that teaches basic skills and promotes social gatherings.

College Council Grants

For funding the programs of academically related organizations, the Associated Students delegates authority to the coordinating councils of the seven colleges of the university. These College Councils are authorized to evaluate grant applications submitted by their respective member organizations and determine appropriate funding levels for them within guidelines established by the Associated Students.

Student Organization Grants

The Associated Students makes grants of money available to student organizations to assist in their programming efforts. These grants are used to produce events and activities to meet the educational, social, and recreational needs of the student body. Student organizations that are not affiliated with one of the seven college councils may appeal for funding directly to the A.S Board of Control. The Board reviews programs for quality and cost-effectiveness then makes funding recommendations for Senate approval. The programs for which funds are requested must have the intent of accomplishing any of the following:

- Promoting an awareness and understanding of the ideas, customs, arts, languages, and social contributions of specific cultures;
- Aiding in the retention and graduation of currently enrolled CSULB students;
- Providing students with opportunities for on-campus social interaction; promoting discussion or debate of public issues from a variety of perspectives or viewpoints;
- Supplementing or enhancing academic preparation or development;
- Promoting students' physical and emotional well-being;
- Promoting or sponsoring public service to the surrounding community;
- Developing professional or career-related skills; or
- Promoting academic performance and excellence.

Current Year Unallocated Fund

As part of the annual budget, the Associated Students maintains a Current Year Unallocated Fund for augmenting existing budgets or funding new requests that may arise during the course of the fiscal year. Applications for funding are reviewed by the Board of Control, which forwards its recommendations to the A.S. Senate for final approval.

Department Function

A substantial portion of income derived from mandatory student fees is returned to the student body in various forms of financial assistance. Although not formally organized as a "department" of Associated Students, these efforts have been combined for budget presentation purposes to provide a clearer picture of ASI's contributions to educational access and student retention. Including the Athletic Scholarship program housed under the Beach Pride Fund, the Associated Students provides over \$800,000 in financial assistance to students in the form of scholarships, book grants, and travel subsidies.

ASI Full-Time Staff

Last Name	Title	Classification

Department Services

After Hours Study Center
In response to popular student demand, this budget provides funding to staff an After Hours Study Center. The study center includes a designated 24-hour "study room" in the West Wing of the USU and for the designation of the entire West Wing as an after hours study center for the hours of 11:00 PM to 7:00 AM.

ASI Scholarships
In order to help offset the financial impact of increasing tuition and fees, the Associated Students is re-establishing a Scholarship Fund to provide scholarships for currently enrolled CSULB students. The scholarships are funded from capital gains on ASI's investment portfolio.

Beach Pantry
The ASI Beach Pantry provides students in need with a sustainable program to support their basic necessities. The ASI Beach Pantry houses other programs in its location, such as the Swap Shop and Cal Fresh counselor, as well as promotional supplies regarding other Basic Needs programs offered on CSULB.

EOP Book Grants
Each year, approximately 100-150 low-income, first-generation students experience financial aid disqualification at the end of the previous academic year or encounter complications in the renewal of their financial aid. To ensure these students are able to keep pace with their coursework, a grant is made available so books and other necessary class materials may be purchased. The students are identified by a report provided by the Financial Aid Office. These are students who were on financial aid disqualification but have since made up their unit deficiencies and their reinstatement is pending.

Student Emergency Fund
The allocation represents ASI annual contribution to the university's Student Emergency Fund, which has been established to assist students who are experiencing temporary financial distress whether it be in the form of loss of housing, medical emergencies, food insecurity, car accidents, theft, etc.

Student Research Grants
This allocation provides funds to eligible and qualifying students who need financial assistance in order to conduct academically-related research projects, including field research expenses.

Student Travel Fund
Through this program, the ASI underwrites the transportation expenses of students who have been invited to present original, scholarly works or performances at academic and professional conferences, institutes, and exhibitions. Whether performing an original musical composition or presenting research findings in microbiology, the Student Travel Fund enables CSULB students to establish academic reputations both for themselves and for the university, while advancing the reputation of CSULB as a first-rate institution of higher learning and academic excellence, both domestically and internationally.

Study Abroad Grants
This allocation provides funds to eligible and qualifying students who need financial assistance in order to participate in Study Abroad programs. ASI's \$50,000 allocation is matched by the College of International and Professional Education, providing a total pool of \$100,000 to help underwrite students' study abroad expenses.

		Department Total	After Hours Study Center	ASI Scholarships	Beach Pantry	EOP Book Grants
Revenue						
503	Contributions & Donations	\$0				
507	Federal Grants & Contracts	\$0				
509	State Grants & Contracts	\$0				
511	Recovered Expense/User Charge	\$0				
513	Indirect Cost Recovery	\$0				
521	Non-Taxable Sales	\$0				
523	Taxable Sales	\$0				
543	Lease Income	\$0				
545	Equipment Rental	\$0				
547	Facility Rental	\$0				
595	Investment Income	\$0				
598	Other: Capital Gains	\$0				
Total Revenue		\$0	\$0	\$0	\$0	\$0
Expense						
Costs of Goods Sold						
600	Cost of Goods Sold	\$0				
Personal Services						
701	Full-Time Payroll	\$0				
706	Temporary Help	\$0				
707	Part-Time Payroll	\$0				
709	Full-Time Benefits	\$0				
711	Part-Time Benefits	\$0				
	Subtotal	\$0	\$0	\$0	\$0	\$0
Operating Expense						
713	Grants/Scholarships	\$132,166		36,000		39,800
714	Food & Beverage Supplies	\$0				
715	Printing/Duplicating	\$0				
716	Building Supplies/Materials	\$0				
717	Office Supplies	\$0				
718	Program Supplies/Materials	\$0				
719	Travel	\$0				
720	Staff Development	\$0				
723	Hospitality	\$0				
725	Advertising/Promotions	\$0				
726	Equipment/Facility Rentals	\$0				
727	Contracted Services	\$0				
728	Maintenance Service Agreements	\$0				
738	Telecommunications/Postage	\$0				
739	Utilities	\$0				
748	Fees, Dues & Subscriptions	\$0				
763	Insurance Premiums	\$0				
764	Audit Fees	\$0				
765	Legal Fees	\$0				
767	Building Occupancy	\$0				
772	Event Costs	\$0				
791	Fixed Assets	\$0				
792	Non-Capitalized Equipment	\$0				
793	Repairs & Maintenance	\$0				
798	Indirect Cost Allocation	\$0				
799	Assigned Contingency	\$0				
	Subtotal	\$132,166	\$0	\$36,000	\$0	\$39,800
Total Expense		\$132,166	\$0	\$36,000	\$0	\$39,800
NET SUBSIDY FROM STUDENT FEES		(\$132,166)	\$0	(\$36,000)	\$0	(\$39,800)

Revenue		Student Emergency Fund	Student Research Grants	Student Travel Fund	Study Abroad Grants
503	Contributions & Donations				
507	Federal Grants & Contracts				
509	State Grants & Contracts				
511	Recovered Expense/User Charge				
513	Indirect Cost Recovery				
521	Non-Taxable Sales				
523	Taxable Sales				
543	Lease Income				
545	Equipment Rental				
547	Facility Rental				
595	Investment Income				
598	Other: Capital Gains				
Total Revenue		\$0	\$0	\$0	\$0
Expense					
Costs of Goods Sold					
600	Cost of Goods Sold				
Personal Services					
701	Full-Time Payroll				
706	Temporary Help				
707	Part-Time Payroll				
709	Full-Time Benefits				
711	Part-Time Benefits				
	Subtotal	\$0	\$0	\$0	\$0
Operating Expense					
713	Grants/Scholarships		25,000	31,366	
714	Food & Beverage Supplies				
715	Printing/Duplicating				
716	Building Supplies/Materials				
717	Office Supplies				
718	Program Supplies/Materials				
719	Travel				
720	Staff Development				
723	Hospitality				
725	Advertising/Promotions				
726	Equipment/Facility Rentals				
727	Contracted Services				
728	Maintenance Service Agreements				
738	Telecommunications/Postage				
739	Utilities				
748	Fees, Dues & Subscriptions				
763	Insurance Premiums				
764	Audit Fees				
765	Legal Fees				
767	Building Occupancy				
772	Event Costs				
791	Fixed Assets				
792	Non-Capitalized Equipment				
793	Repairs & Maintenance				
798	Indirect Cost Allocation				
799	Assigned Contingency				
	Subtotal	\$0	\$25,000	\$31,366	\$0
Total Expense		\$0	\$25,000	\$31,366	\$0
NET SUBSIDY FROM STUDENT FEES		\$0	(\$25,000)	(\$31,366)	\$0

Department Function

Our mission is to cultivate leaders and champions. We accomplish this by providing the best possible experience for our students in the classroom and on their respective fields of competition, building and sustaining winning programs, and by doing things the right way.

The Department of University Athletics sponsors a diverse program of intercollegiate athletics for both women and men at the Division I level, competing under the rules of the National Collegiate Athletic Association (NCAA). We are comprised of 19 sports teams that compete in three different conferences, which provide 350 student-athletes the opportunity to participate in intercollegiate Athletics. ASI's support of University Athletics also includes operating funds for the Long Beach State Spirit Teams, consisting of the Cheer and Dance teams, and the Beach Pep Band.

ASI Personnel

Last Name	Title	Classification

Department Services

Athletic Scholarships

Associated Students, Inc. provides a baseline funding of \$300,000 annually allocated specifically to student-athlete scholarships. This funding allows LBSU to compete on a national level. Of our 350 students, approximately 260 receive aid in one way, shape, or form be it tuition, books, or stipend.

Spirit Team

Approximately 20 students comprise the cheer and dance teams. Through the ASI resources these students work to build campus pride while performing at home athletic games in the Walter Pyramid, Blair Field, pep rallies, conference tournament play, and various other University events. The Cheer Team and Dance Team participate in national competitions on behalf of the University. Tryouts are held annually in the spring followed by mandatory summer camp. Students are required to keep up their academics and meet a demanding practice and performance schedule throughout the academic year.

Pep Band

Sitting adjacent to the student section in the Pyramid, the Beach Pep Band brings the LBSU Athletics War Song to life. "You don't wanna go to war... with the Niners... LET'S GO BEACH!" Brass instruments harmonize the melody; a lonely drummer keeps the tempo, and everyone around claps and shouts those lyrics during a game. Without the financial resources provided by ASI, these student musicians would not be able to make the in-game experience possible for our students and fans and show overall pride in our university.

Revenue		Fund Total	USU Administration	Commercial Services	Facility Operations	Beach Pride Events	ASI Communications	ASI Recreation
503	Contributions & Donations	\$0	0	0	0	0	0	0
507	Federal Grants & Contracts	\$0	0	0	0	0	0	0
509	State Grants & Contracts	\$0	0	0	0	0	0	0
511	Recovered Expense/User Charge	\$142,256	0	0	138,256	0	4,000	0
513	Indirect Cost Recovery	\$255,021	109,121	10,148	12,418	64,318	59,016	0
521	Non-Taxable Sales	\$12,000	0	2,500	0	0	9,500	0
523	Taxable Sales	\$0	0	0	0	0	0	0
543	Lease Income	\$118,179	0	118,179	0	0	0	0
545	Equipment Rental	\$0	0	0	0	0	0	0
547	Facility Rental	\$0	0	0	0	0	0	0
595	Investment Income	\$0	0	0	0	0	0	0
598	Other:	\$0	0	0	0	0	0	0
Total Revenue		\$527,456	\$109,121	\$130,827	\$150,674	\$64,318	\$72,516	\$0
Expense								
Costs of Goods Sold								
600	Cost of Goods Sold	\$86,550	0	79,000	0	0	3,500	4,050
Personal Services								
701	Full-Time Payroll	\$2,043,012	239,000	290,488	763,624	172,648	161,936	415,316
706	Temporary Help	\$0	0	0	0	0	0	0
707	Part-Time Payroll	\$1,155,751	16,128	444,790	225,006	20,250	173,496	276,081
709	Full-Time Benefits	\$1,218,961	448,532	138,667	373,495	55,968	54,418	147,881
711	Part-Time Benefits	\$42,703	164	23,778	9,054	355	4,628	4,724
Subtotal		\$4,460,427	\$703,824	\$897,723	\$1,371,179	\$249,221	\$394,478	\$844,002
Operating Expense								
713	Grants/Stipends	\$8,400	8,400	0	0	0	0	0
714	Food & Beverage Supplies	\$0	0	0	0	0	0	0
715	Printing/Duplicating	\$32,031	3,700	10,940	2,491	4,700	5,700	4,500
716	Building Supplies/Materials	\$314,375	0	5,500	295,875	0	0	13,000
717	Office Supplies	\$25,373	3,400	5,575	6,398	1,700	5,000	3,300
718	Program Supplies/Materials	\$139,705	19,600	28,300	4,505	10,450	1,250	75,600
719	Travel	\$0	0	0	0	0	0	0
720	Staff Development	\$22,500	20,000	0	2,500	0	0	0
723	Hospitality	\$29,075	9,600	2,975	1,800	9,650	1,450	3,600
725	Advertising/Promotions	\$78,950	8,600	14,000	1,500	3,500	28,000	23,350
726	Equipment/Facility Rentals	\$17,500	250	0	0	17,250	0	0
727	Contracted Services	\$936,717	107,990	300	604,967	202,460	12,500	8,500
728	Maintenance Service Agreements	\$569,340	36,525	10,500	434,568	0	3,510	84,237
738	Telecommunications/Postage	\$66,327	3,950	22,177	19,250	5,000	3,500	12,450
739	Utilities	\$615,000	0	0	615,000	0	0	0
748	Fees, Dues & Subscriptions	\$94,286	33,900	25,000	166	2,100	4,250	28,870
763	Insurance Premiums	\$185,450	81,383	0	0	0	0	104,067
764	Audit Fees	\$20,625	20,625	0	0	0	0	0
765	Legal Fees	\$35,000	35,000	0	0	0	0	0
767	Building Occupancy	\$0	0	0	0	0	0	0
772	Event Costs	\$50,400	25,000	2,000	0	0	5,900	17,500
775	Sales Tax	\$400	0	0	0	0	0	400
791	Fixed Assets	\$0	0	0	0	0	0	0
792	Non-Capitalized Equipment	\$215,000	20,000	33,000	140,000	0	4,500	17,500
793	Repairs & Maintenance	\$501,358	75,000	10,600	405,000	0	500	10,258
798	Indirect Costs	\$608,027	601,027	0	0	0	0	7,000
799	Assigned Contingency	\$1,031,816	1,031,816	0	0	0	0	0
Subtotal		\$5,597,655	\$ 2,145,766	\$ 170,867	\$ 2,534,020	\$ 256,810	\$ 76,060	\$ 414,132
Total Expense		\$10,144,632	\$ 2,849,590	\$ 1,147,590	\$ 3,905,199	\$ 506,031	\$ 474,038	\$ 1,262,184
NET PROFIT / (SUBSIDY)		\$ (9,617,175)	\$ (2,740,469)	\$ (1,016,763)	\$ (3,754,525)	\$ (441,713)	\$ (401,522)	\$ (1,262,184)

Department	USU Administration
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Department Function

The USU Administration department works to ensure that the operation of the University Student Union is conducted in accordance with sound business practices, bond requirements, professional college union standards, and system-wide regulations governing auxiliary organizations of the California State University. Activities include management of all USU staff, programs, and facilities, preparation and submission of budget and cash flow statements to the Chancellor's Office, participation in the professional associations such as ACUI, AOA, and NACAS, strategic and operational planning, and routine assessment of USU facilities, programs, and services. The USU Administration department also undertakes activities to ensure that the USU Board of Trustees complies with all campus and State regulations. Activities include record preparation, distribution and approval of minutes for USUBOT meetings, as well as follow-up and monitoring of compliance with board directives and request for information.

ASI Personnel

Last Name	Title	Comparable CSU Classification
Cicero, Sylvana	Director, USU & SRWC	Administrator II
Eres, J.	Special Projects Coordinator	Administrative Analyst/Specialist I
Heitzhaus Metheny, C.	USU Administration Coordinator	Administrative Analyst/Specialist I

Department Services

Investment Program
Surplus funds not needed for current operations are deposited in investment accounts as authorized by the California Education Code and ASI policy. Earnings from investments help to offset the general administrative costs of the University Student Union.

Retiree Benefits
The corporation is responsible for providing medical and dental insurance to qualified annuitants who retire from service with ASI. By July 1, 2017, eight such persons qualified for this benefit.

University Student Union Board of Trustees (USUBOT)
The USUBOT is responsible for the oversight of the USU facility and programs. The duties include approving and monitoring the annual budget of the USU, establishing fees for facility use and services, and approving policy for all phases of operation.

PERS Unfunded Accrued Liability
This budget item represents the annual required payment on the Unfunded Accrued Liability (UAL), which is the amortized dollar amount needed to fund past service credit earned (or accrued) for members who are currently receiving benefits, active members, and for members entitled to deferred benefits, as of the valuation date. Previously, this amount was included as part of line item 709 Full-Time Benefits. It is now being disclosed separately to allow for better tracking and monitoring. The amount indicated in the budget represents the current year portion needed to fully fund the liability over a 30-year amortization schedule. It represents 40% of the total amount needed, with the remaining 60% being included in the budget for the University Student Union.

Revenue		Department Total	Division Overhead	Investment Program	Retiree Benefits Program	USU Board of Trustees	Pers / UAL	Special Projects
503	Contributions & Donations	\$0						
507	Federal Grants & Contracts	\$0						
509	State Grants & Contracts	\$0						
511	Recovered Expense/User Charge	\$0						
513	Indirect Cost Recovery	\$109,121	109,121					
521	Non-Taxable Sales	\$0						
523	Taxable Sales	\$0						
543	Lease Income	\$0						
545	Equipment Rental	\$0						
547	Facility Rental	\$0						
595	Investment Income	\$0						
598	Other:	\$0						
Total Revenue		\$109,121	\$109,121	\$0	\$0	\$0	\$0	\$0
Expense								
Costs of Goods Sold								
600	Cost of Goods Sold	\$0						
Personal Services								
701	Full-Time Payroll	\$239,000	239,000					
706	Temporary Help	\$0						
707	Part-Time Payroll	\$16,128	16,128					
709	Full-Time Benefits	\$448,532	80,717		97,643		270,172	
711	Part-Time Benefits	\$164	164					
	Subtotal	\$703,824	\$336,009	\$0	\$97,643	\$0	\$270,172	\$0
Operating Expense								
713	Grants/Scholarships	\$8,400				8,400		
714	Food & Beverage Supplies	\$0						
715	Printing/Duplicating	\$3,700	3,200			250		250
716	Building Supplies/Materials	\$0						
717	Office Supplies	\$3,400	3,000			150		250
718	Program Supplies/Materials	\$19,600	17,600					2,000
719	Travel	\$0						
720	Staff Development	\$20,000	20,000					
723	Hospitality	\$9,600	7,000			800		1,800
725	Advertising/Promotions	\$8,600	3,400			200		5,000
726	Equipment/Facility Rentals	\$250						250
727	Contracted Services	\$107,990	107,990					
728	Maintenance Service Agreements	\$36,525	15,525					21,000
738	Telecommunications/Postage	\$3,950	3,500			450		
739	Utilities	\$0						
748	Fees, Dues & Subscriptions	\$33,900	33,900					
763	Insurance Premiums	\$81,383	81,383					
764	Audit Fees	\$20,625	20,625					
765	Legal Fees	\$35,000	35,000					
767	Building Occupancy	\$0						
772	Event Costs	\$25,000	25,000					
775	Sales Tax	\$0						
791	Fixed Assets	\$0						
792	Non-Capitalized Equipment	\$20,000	20,000					
793	Repairs & Maintenance	\$75,000	75,000					
798	Indirect Cost Allocation	\$601,027	601,027					
799	Assigned Contingency	\$1,031,816	781,816		250,000			
	Subtotal	\$2,145,766	\$1,854,966	\$0	\$250,000	\$10,250	\$0	\$30,550
Total Expense		\$2,849,590	\$2,190,975	\$0	\$347,643	\$10,250	\$270,172	\$30,550
NET SUBSIDY FROM STUDENT FEES		(\$2,740,469)	(\$2,081,854)	\$0	(\$347,643)	(\$10,250)	(\$270,172)	(\$30,550)

Department	Commercial Services
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Department Function

The purpose of the Commercial Services department is to offer members of the campus community products and services for their convenience and benefit. These include food service, recreational activities, general campus information, computer printout service, and other revenue-generating activities.

ASI Personnel

Name	Title	Comparable CSU Classification
Venegas, I.	Assistant Director, Services	Administrator I
Carranza, R.	Commercial Services Coordinator	No Comparable CSU Classification
Macavinta, A.	Campus Events Office Supervisor	Administrative Analyst/Specialist II
Vacant	Building Coordinator	Community Service Specialist II
Barfield, D.	Audio Visual Specialist	Performing Arts Technician I
Sherbanee, C.	Event Coordinator	Administrative Support Coordinator I

Department Services

Games Center
The University Student Union Games Center offers bowling, billiards, table tennis, swimming pool and console/pc gaming. The Games Center also offers rental space for university bowling classes as a supplement to campus programs. The student staff supervises and oversees the daily operation for this area, gaining valuable experience in customer service, programming, cash handling, computerized registers, marketing, and assisting with special events and tournaments.

Information/Copy Center
The University Student Union Information/Copy Center provides access to PC's and printers, sells discount amusement park and movie tickets, and serves as a centralized location to obtain information or directions about the campus or ASI/USU programs and services.

Lease Operations
The University Student Union subleases space to university departments and commercial vendors with the intent of providing services, which the USU could not provide, financially or operationally. Revenue generated from these subleases are included in this budget.

Retail Services
The University Student Union Commercial Services department provides oversight of the Candy Corner. The students working in this area gain experience with customer services, cash handling, computerized registers, inventory and sales. The Candy Corner offers a variety of snacks, candy, sundries and drinks.

Campus Events Office
The Campus Events Office receives, records, and confirms reservations in the University Student Union and CSULB campus. The staff assists event planners with selection for appropriate space, equipment, staff support and room set-ups to maximize the effectiveness of programs and activities. The staff advises and assists event planners in obtaining proper clearances, securing approvals for their events, and ensuring they are appropriately invoiced for the services rendered by the University Student Union.

Building Management
This service ensures the safety and security for the USU. The area works in conjunction with the Campus Events Office to ensure customer service needs are met for meetings, conferences and events held in the USU.

Maxson Center
The Maxson Student Organization Center provides office space and administrative support for 33 student organizations. The objective is to foster active communication, cultivate student engagement, and promote cultural diversity. This is accomplished by creating an atmosphere that facilitates social interaction among the representatives of CSULB's diverse clubs and organizations.

Revenue		Department Total	Department Overhead	Games Center	Information/ Copy Center	Lease Operations	Retail Services
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$10,148					
521	Non-Taxable Sales	\$2,500				2,500	
523	Taxable Sales	\$0					
543	Lease Income	\$118,179				118,179	
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
		\$0					
Total Revenue		\$130,827	\$0	\$0	\$0	\$120,679	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$79,000		30,000			49,000
Personal Services							
701	Full-Time Payroll	\$290,488	130,364				
706	Temporary Help	\$0					
707	Part-Time Payroll	\$444,790	10,840		89,918		33,822
709	Full-Time Benefits	\$138,667	58,385				
711	Part-Time Benefits	\$23,778	59		2,790		721
	Subtotal	\$897,723	\$199,648	\$0	\$92,708	\$0	\$34,543
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$10,940	500	400	4,450		290
716	Building Supplies/Materials	\$5,500					
717	Office Supplies	\$5,575	300	650	375		300
718	Program Supplies/Materials	\$28,300	14,000	800	1,500		
719	Travel	\$0					
720	Staff Development	\$0					
723	Hospitality	\$2,975	250	250		1,000	175
725	Advertising/Promotions	\$14,000		11,000			
726	Equipment/Facility Rentals	\$0					
727	Contracted Services	\$300					
728	Maintenance Service Agreements	\$10,500					
738	Telecommunications/Postage	\$22,177	1,965	4,000	5,312		3,500
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$25,000		10,000	3,000		5,000
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$0					
772	Event Costs	\$2,000		2,000			
775	Sales Tax	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$33,000	5,000	9,000	1,000		1,500
793	Repairs & Maintenance	\$10,600		5,000	600		
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
	Subtotal	\$170,867	\$22,015	\$43,100	\$16,237	\$1,000	\$10,765
Total Expense		\$1,147,590	\$221,663	\$73,100	\$108,945	\$1,000	\$94,308
NET SUBSIDY FROM STUDENT FEES		(\$1,016,763)	(\$221,663)	(\$73,100)	(\$108,945)	\$119,679	(\$94,308)

Associated Students, Inc.
California State University, Long Beach
2020-2021 Operating Budget

Revenue		Campus Events Office	Building Management	Maxson Center	After Hours Study Center	Beach Pantry
503	Contributions & Donations					
507	Federal Grants & Contracts					
509	State Grants & Contracts					
511	Recovered Expense/User Charge					
513	Indirect Cost Recovery					10,148
521	Non-Taxable Sales					
523	Taxable Sales					
543	Lease Income					
545	Equipment Rental					
547	Facility Rental					
595	Investment Income					
598	Other:					
Total Revenue		\$0	\$0	\$0	\$0	\$10,148
Expense						
Costs of Goods Sold						
600	Cost of Goods Sold					
Personal Services						
701	Full-Time Payroll	160,124				
706	Temporary Help					
707	Part-Time Payroll	4,830	196,355	29,187	36,387	43,451
709	Full-Time Benefits	80,282				
711	Part-Time Benefits	266	14,996	153	2,042	2,751
	Subtotal	\$245,502	\$211,351	\$29,340	\$38,429	\$46,202
Operating Expense						
713	Grants/Scholarships					
714	Food & Beverage Supplies					
715	Printing/Duplicating	4,500		800		
716	Building Supplies/Materials		5,500			
717	Office Supplies	1,500	1,000	1,250	200	
718	Program Supplies/Materials		3,500	2,000	500	6,000
719	Travel					
720	Staff Development					
723	Hospitality	500	600	200		
725	Advertising/Promotions	2,500		200		300
726	Equipment/Facility Rentals					
727	Contracted Services	300				
728	Maintenance Service Agreements	7,000	3,500			
738	Telecommunications/Postage	2,500	3,000	1,400		500
739	Utilities					
748	Fees, Dues & Subscriptions	6,000	1,000			
763	Insurance Premiums					
764	Audit Fees					
765	Legal Fees					
767	Building Occupancy					
772	Event Costs					
775	Sales Tax					
791	Fixed Assets					
792	Non-Capitalized Equipment	14,000	1,000	1,500		
793	Repairs & Maintenance	4,000	1,000			
798	Indirect Cost Allocation					
799	Assigned Contingency					
	Subtotal	\$42,800	\$20,100	\$7,350	\$700	\$6,800
Total Expense		\$288,302	\$231,451	\$36,690	\$39,129	\$53,002
NET SUBSIDY FROM STUDENT FEES		(\$288,302)	(\$231,451)	(\$36,690)	(\$39,129)	(\$42,854)

Department Function

The purpose of the Facility Operations department is to provide properly operating, comfortable, well-maintained, safe, and pleasant environments for the occupants of the USU and SRWC. Additionally, Facility Operations provides project management to oversee capital outlay projects and building repairs within the USU and SRWC. This is accomplished through a combination of standard industry practices, compliance with all in-force Codes of Ordinance, and the creative use of materials and methods in conjunction with a well-designed and executed preventive maintenance program.

ASI Personnel

Last Name	Title	Comparable CSU Classification
Bryant, A.	Associate Director, Facility Operations	Administrator II
Jost, J.	Facility Maintenance Supervisor	Supervising Building Service Engineer
Armendariz, J.	Facility Maintenance Technician	Facility Worker II
Campbell, J.	Facility Maintenance Technician	Facility Worker II
Meza, A.	Facility Maintenance Lead	Facility Worker II
Vaiioletama, F.	Facility Maintenance Technician	Facility Worker II
Avella, J. (ASI)	Employee Training & Safety Coordinator	Admin Specialist - Non-exempt
Alcala, B.	Facility Services Supervisor	Administrative Analyst/Specialist II
Ardon, M.	Facility Services Staff	Custodian
Garcia, J.	Facility Services Staff	Custodian
Garcia, M.	Facility Services Staff	Custodian
Guinn, D.	Facility Services Staff Lead	Lead Custodian
Homsany, F.	Facility Services Staff Lead	Lead Custodian
Smith, J.	Facility Services Staff	Custodian

Department Services

Building Improvements
 The Building Improvements department is designed to plan, direct, and coordinate the activities of designated capital repair and replacement projects to ensure that goals or objectives of projects are accomplished within prescribed time frame and funding parameters. The funds approved for this department are used for periodic repairs or improvements to the facility.

Facility Maintenance
 This department provides the proper maintenance, repairs, and troubleshooting of all building systems, equipment and structures. The department provides customer service and technical support to all staff, tenants and students within the ASI facilities. The supervisor and facilities maintenance technicians serve as liaisons for customers, vendors and contractors providing services for the buildings. Maintenance oversees the exterior of the buildings which includes landscaped services for various ASI facilities provided by our landscaping contractor.

Facility Services
 Cleaning and maintaining a safe and enjoyable environment within the USU and SRWC is the focus of this service. Facility Services prepares meeting rooms, completes set-ups, rearranges and maintains furniture for event planner functions, as well as, general use of the buildings.

Sustain U
 This area provides support and serves as a resource for the USU, ASI, and the campus on sustainability issues. Sustain U works with ASI and the CSULB campus in meeting local, regional, and federal goals related to the Campus Climate Action Plan, the American College and University Presidents' Climate Commitment, as well as other applicable programs that educate and advocate for a more sustainable campus.

	Department Total	Department Overhead	Building Improvements	Facility Maintenance	Facility Services	Employee Training	Sustain U
Revenue							
503 Contributions & Donations	\$0						
507 Federal Grants & Contracts	\$0						
509 State Grants & Contracts	\$0						
511 Recovered Expense/User Charge	\$138,256			55,870	54,000	28,386	
513 Indirect Cost Recovery	\$12,418	12,418					
521 Non-Taxable Sales	\$0						
523 Taxable Sales	\$0						
543 Lease Income	\$0						
545 Equipment Rental	\$0						
547 Facility Rental	\$0						
595 Investment Income	\$0						
598 Other:	\$0						
Total Revenue	\$150,674	\$12,418	\$0	\$55,870	\$54,000	\$28,386	\$0
Expense							
Costs of Goods Sold							
600 Cost of Goods Sold	\$0						
Personal Services							
701 Full-Time Payroll	\$763,624	96,756		324,792	292,920	49,156	
706 Temporary Help	\$0						
707 Part-Time Payroll	\$225,006	27,480		81,466	36,720		79,340
709 Full-Time Benefits	\$373,495	27,992		150,058	179,465	15,980	
711 Part-Time Benefits	\$9,054	759		4,394	1,832		2,069
Subtotal	\$1,371,179	\$152,987	\$0	\$560,710	\$510,937	\$65,136	\$81,409
Operating Expense							
713 Grants/Scholarships	\$0						
714 Food & Beverage Supplies	\$0						
715 Printing/Duplicating	\$2,491					691	1,800
716 Building Supplies/Materials	\$295,875			120,000	175,875		
717 Office Supplies	\$6,398	300		1,000	1,800	2,998	300
718 Program Supplies/Materials	\$4,505					505	4,000
719 Travel	\$0						
720 Staff Development	\$2,500					2,500	
723 Hospitality	\$1,800	500		500	800		
725 Advertising/Promotions	\$1,500						1,500
726 Equipment/Facility Rentals	\$0						
727 Contracted Services	\$604,967				604,967		
728 Maintenance Service Agreements	\$434,568			364,568	70,000		
738 Telecommunications/Postage	\$19,250	1,000		14,000	3,500		750
739 Utilities	\$615,000			615,000			
748 Fees, Dues & Subscriptions	\$166					166	
763 Insurance Premiums	\$0						
764 Audit Fees	\$0						
765 Legal Fees	\$0						
767 Building Occupancy	\$0						
772 Event Costs	\$0						
775 Sales Tax	\$0						
791 Fixed Assets	\$0						
792 Non-Capitalized Equipment	\$140,000		55,000	60,000	25,000		
793 Repairs & Maintenance	\$405,000	125,000	70,000	200,000	10,000		
798 Indirect Cost Allocation	\$0						
799 Assigned Contingency	\$0						
Subtotal	2,534,020	\$126,800	125,000	1,375,068	891,942	6,860	8,350
Total Expense	3,905,199	\$279,787	125,000	1,935,778	1,402,879	71,996	89,759
NET SUBSIDY FROM STUDENT FEES	(3,754,525)	(\$267,369)	(125,000)	(1,879,908)	(1,348,879)	(43,610)	(89,759)

Department	Beach Pride Events
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Department Function

Beach Pride Events provides quality educational, social and entertainment events such as concerts, films, lectures, workshops, discussion groups, open mics, interactives, competitions, and festivals. Through these services, Beach Pride Events is able to contribute to the development of the community and the individual. Beach Pride Events also works in conjunction with the campus community to host major, campus-wide student, community and alumni events. Beach Pride Events management also provides oversight for ASI Student Media areas including 22 West Radio, Video and Magazine.

ASI Personnel

Last Name	Title	Comparable CSU Classification
Buhler-Scott, T.	Assistant Director, Programs	Administrator I
Vacant	Beach Pride Events Coordinator	Student Services Professional II
Ware, S.	Beach Pride Events Coordinator	Student Services Professional II

Department Services

Programming

Beach Pride Events maintains a standard of high quality events within the USU to enhance the collegiate experience of all students on campus. The council is comprised of students from all across campus who plan and execute a variety of events. The organization provides opportunities for students to gain experience in leadership, event planning, time management, professional development, and networking opportunities within the campus and community.

Permanent and USU Art Galleries

The Permanent Art collection was established to highlight CSULB student artists and to enhance the aesthetics of the University Student Union. It serves as an ongoing student exhibition and marketing tool for the USU. The USU Art Gallery was developed to feature currently enrolled student artists, faculty, staff and alumni.

Major Events

Major Events is a function within Beach Pride Events charged with providing detailed and quality large-scale speaker and novelty events for the campus.

Assessment

This functional area works with all ASI departments to provide a corporate assessment plan to ensure the alignment of ASI programs and services with ASI's goals for student development, engagement and success. Assessment efforts include needs assessments, student satisfaction surveys, program evaluations, and student learning outcomes assessments.

Associated Students, Inc.
California State University, Long Beach
2020-2021 Operating Budget

Department	Beach Pride Events
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Revenue		Department Total	Department Overhead	Beach Pride Events			
503	Contributions & Donations	\$0					
507	Federal Grants & Contracts	\$0					
509	State Grants & Contracts	\$0					
511	Recovered Expense/User Charge	\$0					
513	Indirect Cost Recovery	\$64,318	46,309	18,009			
521	Non-Taxable Sales	\$0					
523	Taxable Sales	\$0					
543	Lease Income	\$0					
545	Equipment Rental	\$0					
547	Facility Rental	\$0					
595	Investment Income	\$0					
598	Other:	\$0					
Total Revenue		\$64,318	\$46,309	\$18,009	\$0	\$0	\$0
Expense							
Costs of Goods Sold							
600	Cost of Goods Sold	\$0					
Personal Services							
701	Full-Time Payroll	\$172,648	64,488	108,160			
706	Temporary Help	\$0					
707	Part-Time Payroll	\$20,250		20,250			
709	Full-Time Benefits	\$55,968	21,645	34,323			
711	Part-Time Benefits	\$355		355			
Subtotal		\$249,221	\$86,133	\$163,088	\$0	\$0	\$0
Operating Expense							
713	Grants/Scholarships	\$0					
714	Food & Beverage Supplies	\$0					
715	Printing/Duplicating	\$4,700	400	4,300			
716	Building Supplies/Materials	\$0					
717	Office Supplies	\$1,700	200	1,500			
718	Program Supplies/Materials	\$10,450	2,450	8,000			
719	Travel	\$0					
720	Staff Development	\$0					
723	Hospitality	\$9,650	3,150	6,500			
725	Advertising/Promotions	\$3,500		3,500			
726	Equipment/Facility Rentals	\$17,250	250	17,000			
727	Contracted Services	\$202,460	5,000	197,460			
728	Maintenance Service Agreements	\$0					
738	Telecommunications/Postage	\$5,000		5,000			
739	Utilities	\$0					
748	Fees, Dues & Subscriptions	\$2,100	1,000	1,100			
763	Insurance Premiums	\$0					
764	Audit Fees	\$0					
765	Legal Fees	\$0					
767	Building Occupancy	\$0					
772	Event Costs	\$0					
775	Sales Tax	\$0					
791	Fixed Assets	\$0					
792	Non-Capitalized Equipment	\$0					
793	Repairs & Maintenance	\$0					
798	Indirect Cost Allocation	\$0					
799	Assigned Contingency	\$0					
Subtotal		\$256,810	\$12,450	\$244,360	\$0	\$0	\$0
Total Expense		\$506,031	\$98,583	\$407,448	\$0	\$0	\$0
NET SUBSIDY FROM STUDENT FEES		(\$441,713)	(\$52,274)	(\$389,439)	\$0	\$0	\$0

Department Function

ASI Communications (ASI Comm) is dedicated to providing engaging content for student consumption, which promote learning experiences offered by Associated Students and the University Student Union. ASI Comm also aims to foster personal and professional growth for LBSU students and its student employees through on-site learning, internship and volunteer opportunities, and hands-on experience in the areas of marketing, social media, graphics, video and television production.

ASI Personnel

Last Name	Title	Comparable CSU Classification
Elimelech, A.	Marketing Manager	Public Affairs/Comm Specialist II
Arenas, J.	Digital Media Coordinator	Public Affairs/Comm Specialist I
Wong, C.	Lead Graphic Designer	Graphic Designer

Department Services

Video Productions
 ASI Comm Video Productions is the multimedia arm for the University Student Union and Associated Students, Inc. (ASI). ASI video productions produces videos for corporate events and campus departments, while offering volunteer and for-credit opportunities through internships. With video content on social media drawing the most attention (views) and generating the greatest reach, video productions works very closely with the graphics and marketing teams to inform students about campus on goings.

Graphics
 Graphics is dedicated to providing design, conceptualization, and printing services to the University Student Union (USU) and ASI Communications Department. Graphics provides creative solutions to on-campus student organizations and university departments. The department offers internships for students and is a learning laboratory for those interested in the graphics industry.

Marketing
 The goal of the Marketing department is to create awareness of ASI. The department works cohesively with all USU and AS departments to ensure student and client traffic throughout the fiscal year. The Marketing department encompasses social media. The Marketing department supports annual assessment efforts for the University Student Union through customer satisfaction measurements, benchmarking, customer counts, comment cards, and signage review.

Department	ASI Recreation
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Department Function

ASI Recreation is the department that operates the Student Recreation & Wellness Center (SRWC) and all affiliated programs. The SRWC is a 126,000 square foot facility with fitness programs, instructional classes and workshops, rock climbing wall, multi-purpose courts, pool, sand volleyball, over 20,000 sq. feet of weight room and cardio space and more. The center serves as a place for students, faculty, staff and alumni to exercise, study, hang out and provides student opportunities for employment and internships. Yearly usage rates for the facility exceed 650,000.

ASI Personnel

Name	Title	Classification
MacRae, M.	Associate Director	Administrator I
Almeida, A.	Recreational Sports Coordinator	Administrative Analyst/Specialist I
Guerrero, C.	Fitness & Wellness Coordinator	Student Services Professional II
Huebner, C.	Assistant Director	Student Services Professional II
Freeman, M.	Aquatics & Safety Coordinator	Student Services Professional II
Sauceda, M.	Admin. & Facility Coordinator	Administrative Support Coordinator I
Swanson, L.	Member Services & Marketing Coord	Administrative Analyst/Specialist II

Department Services

Aquatics
ASI Recreation’s outdoor swimming pool and sand volleyball court have designated lap swimming lanes, as well as a recreation swimming area. The pool is open for lap swimming, open recreation and some scheduled programming. CPR and lifeguard certifications are offered each semester. Specific programming includes swim lessons, outdoor movies, inner tube water polo, paddle board races, kayak races and swim into shape. Participants will be able to improve their overall health and wellness and learn new skills. Annual participation rates exceed 12,000.

Business Operations
ASI Receptions Business Operations provides departmental oversight to all business and commercial related commerce that ASI Recreation is involved in. This would include all cash handling centers, facility rental/reservations, lease operations, and retail services. The Business Operations department works collaboratively with Facility and Maintenance departments. Building Management handles facility security and ensures the safety of its members and guests.

Fitness Program
ASI Recreation’s fitness program is designed to satisfy all of one's fitness needs and offers a diverse set of activities, classes, and services. The major components of the fitness program are free fitness assessments, personal training, group fitness classes and instructional based classes. The program offers over 50 free fitness classes each week including yoga, Pilates, spin, Zumba and cardio/strength formats. The instructional based classes are designed for progression and include several martial arts classes, TRX, boxing 101 and more. Participants will be able to increase their overall health and wellness, decrease stress levels, meet new friends and learn new skills that may last a lifetime. Annual participation rates exceed 36,000.

Intramural Sports
Intramural Sports offers opportunities to participate in sports activities on a recreational level. Participants, in this fee-based program, can sign up as a team or individually as a free agent. Leagues and tournaments are available in a wide variety of indoor/outdoor sports. These sports include, but are not limited to basketball, volleyball, softball, soccer, football, badminton and racquetball. Semester tournaments are also offered in a variety of formats. Participants will be able to increase their overall health and wellness, meet new friends and learn new skills. The program also offers officials clinics to be able to hire students as officials in the program. Annual participation rates exceed 2,000.

Member Services and Marketing

ASI Recreation's Membership Services & Marketing provides oversight to all membership related activities for the department including but not limited to new membership registration, front desk staffing, facility tours, and more. It also serves as the conduit for all the programmatic areas for the department with ASI Communications in order to ensure uniform and seamless marketing programs for the department. This department is responsible for approximately \$600,000 in revenue.

The Rock and Outdoor Adventures

ASI Recreation's Rock & Outdoor Adventures program provides climbing classes, anchor building, bouldering, team building, camping, hiking, sailing and more. Participants are also able to rent outdoor equipment for specific activities. Other program offerings include the mile high challenge, belay a mile, slacklining, game night, and more. Participants will be able to experience a variety of outdoor trips, make new friends, learn new skills and increase their overall health and wellness. Annual participation exceeds 9,000.

Beach Balance/USU Beach Balance

Beach Balance aims to promote personal well-being, from a holistic approach, by empowering members of the CSULB community to make healthy lifestyle choices. Beach Balance offerings include programs about nutrition, stress management, biofeedback, and overall health education. Specific programs include meditation classes, nutrition counseling, massage therapy, nutrition & fitness workshops, naps in hammocks, and more. Participants will be able to improve their interpersonal development skills, decrease stress levels and gain knowledge from a variety of formats. Annual participation rates exceed 11,000.

Inclusive Recreation

Inclusive Recreation provides people with cognitive, physical, and sensory disabilities to expand their access to opportunities that promote health, wellness and greater functional independence by delivering barrier-free programs in which both people with disabilities and their non-disabled peers may participate, collaborate and recreate. Specific programming includes no barriers climbing, goal ball, wheelchair basketball, dark climb, self-defense and more. Annual participation exceeds 1,000.

Associated Students, Inc.
California State University, Long Beach
2020-2021 Operating Budget

Revenue		Membership & Marketing	Rock & Outdoor Adventure	Beach Balance	Inclusive Recreation	USU Beach Balance
503	Contributions & Donations					
507	Federal Grants & Contracts					
509	State Grants & Contracts					
511	Recovered Expense/User Charge					
513	Indirect Cost Recovery					
521	Non-Taxable Sales					
523	Taxable Sales					
543	Lease Income					
545	Equipment Rental					
547	Facility Rental					
595	Investment Income					
598	Other:					
Total Revenue		\$0	\$0	\$0	\$0	\$0
Expense						
Costs of Goods Sold						
600	Cost of Goods Sold					
Personal Services						
701	Full-Time Payroll	54,080	72,000			
706	Temporary Help					
707	Part-Time Payroll	30,498	25,729	27,833		
709	Full-Time Benefits	17,296	31,193			
711	Part-Time Benefits	521	443	481		
	Subtotal	\$102,395	\$129,365	\$28,314	\$0	\$0
Operating Expense						
713	Grants/Scholarships					
714	Food & Beverage Supplies					
715	Printing/Duplicating					
716	Building Supplies/Materials					
717	Office Supplies					
718	Program Supplies/Materials	1,000	10,000	3,600	1,500	3,100
719	Travel					
720	Staff Development					
723	Hospitality	250	250	300	150	150
725	Advertising/Promotions	23,200				150
726	Equipment/Facility Rentals					
727	Contracted Services					
728	Maintenance Service Agreements					
738	Telecommunications/Postage	1,300	1,500	500		450
739	Utilities					
748	Fees, Dues & Subscriptions		1,750			
763	Insurance Premiums		400			
764	Audit Fees					
765	Legal Fees					
767	Building Occupancy					
772	Event Costs	5,000	4,000			
775	Sales Tax					
791	Fixed Assets					
792	Non-Capitalized Equipment					
793	Repairs & Maintenance					
798	Indirect Cost Allocation					
799	Assigned Contingency					
	Subtotal	\$30,750	\$17,900	\$4,400	\$1,650	\$3,850
Total Expense		\$133,145	\$147,265	\$32,714	\$1,650	\$3,850
NET SUBSIDY FROM STUDENT FEES		(\$133,145)	(\$147,265)	(\$32,714)	(\$1,650)	(\$3,850)