

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2018-19 Proposed Operating Budget Review

Student Government

Updated:

Friday, May 4, 2018

**The projections are based on our current Student Body Fee per student
of \$26.88 in the fall semester and \$26.87 in the spring semester**

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 Student Government

Lease Equipment		
607010	00001	783000

TECHNOLOGY

This line-item address the organizations technology needs via computer purchases, copier and printer rentals.

- HP (Program Coordinator & Director refresh in 2018)	\$	1,150.00	x	0	\$	-
27-inch iMac with Retina 5K display - Student Assistant Area					\$	-
University Chargebacks						
- Tech Support from Educational Technology Support (ETS)					\$	6,161
\$34.23 per hour x 5 hours per week x 9 week x 4 quarters						
Student Government refresh scheduled for 2021						
- Vice President x 2 computers	0		x		\$	-
- Student Government x 1 computer	0		x		\$	-
Licensing and software assurance charges		25		x	\$	18.60
					\$	465
Website Redesign					\$	1,000
Amazon Website Hosting	\$	160.00		x		
				12	\$	1,920.00
					\$	1,920
Website Hosting Annual Renewal	\$	400.00			\$	400.00
					\$	400
BlueHost Test Server					\$	500
Website Domaine Renewal	\$	100.00			\$	100.00
					\$	100
Campus Orb - ASI iPhone Application	\$	100.00		x		
				12	\$	1,200.00
				month	\$	1,200
ASI App iOS Developer Membership					\$	110.00
					\$	110
Astute Graphics	\$	335.19		x	\$	2.00
					\$	670
				Macs		
ASI app Google Play Annual Fee					\$	25.00
					\$	25
Grand Total					\$	12,552

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MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement

	<u>3&9 Adj</u>	
ASI Marketing colatateral flyers, brochures, postcards, Business Cards	\$ 6,000.00	\$ 4,000
T-Shirts, Banners/Pens/Etc.		\$ 1,200
Signage (Banners, Promotions, Etc)	\$ 600.00	\$ -
Marketing Sub-total		\$ 5,200

HOSPITALITY

	<u>3&9 Adj</u>	Fall Meetings	Spring Meetings	Amount	Total
Board Meetings	8	5	5	\$ 100	\$ 1,000
Finance Committee Meetings	5	2	2	\$ 40	\$ 160
Budget Planning Meetings		0	0	\$ 40	\$ -
Budget Town Hall Meetings		0	0	\$ 40	\$ -
Shared Governance Committee Meetings	4	2	2	\$ 80	\$ 320
Legislative Affairs & Lobby Corp	4	2	2	\$ 40	\$ 160
Cabinet of College Reps	4	2	2	\$ 40	\$ 160
Funding Sub-Committee	4	2	2	\$ 80	\$ 320
Cabinet of Commissioners	4	2	2	\$ 40	\$ 160
Environmental Policy Committee	4	2	2	\$ 40	\$ 160
Bylaws and JRC Committee	4	2	2	\$ 40	\$ 160
Personnel and Executive Committee	4	2	2	\$ 40	\$ 160
Strategic Planning & Ad Hoc Committee	4	2	2	\$ 40	\$ 160
Hospitality Sub-total					\$ 2,920

Grand Total	\$ 8,120
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 Student Government

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OPERATING EXPENSES (SUPPLIES & SERVICES)

Office Supplies including pens, pencils, paper clips, envelopes, staplers, staples, scissors, printer cartridges, ribbons, diskettes, computer paper, toners, binders, labels, file folders, desk calendars, tape, stationery, etc.

Office supplies		Summer	\$ 300.00		\$ 800
- pens, new office supplies		Fall	\$ 300.00		
		Spring	\$ 200.00		
- Mobile Phone Service & I-Pad	\$110.00	x	12		\$ 1,320
General charges and credits					
ASI President (phone)					
Executive Director (phone)					
VEBA Trust Annual Administrative Fee	\$ 500.00	/	2		\$ 250
Strategic Planning Committee					\$ -

Total Cost					\$ 2,370
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Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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Associated Students, Inc.
Student Government

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Dues / Subs / Publications

Professional organizational dues; membership dues; subscriptions to newspapers, publications, magazines, periodicals, newsletters, resource materials, etc.

Spotify	9.99	x	9%	x	12		\$ 130.67
HootsSuite							\$ 119.88
NASPA Renewal Dues							\$ 250.00
Shutterstock							\$ 1,299.00
Tuts Plus							\$ 99.00
Evato (Graphics)							\$ 1,250.00
Drop Box (Graphics)							\$ 840.00
Suitcase TeamSync Pricing							\$ 384.00
AIGA Subscription							\$ 250.00
Amazon Prime Membership Fee							\$ 75.00
ACUI Steal this Idea entries fee							\$ 500.00
Grand Total							\$ 4,698

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Associated Students, Inc.
 Student Government CSSA

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	3 Travelers		
	AIR		
ASI President & VPEAA			
<u>CSSA School Meetings - 5 per year</u>			Per Trip
- Registration Fee (\$100 x 3 people) X 5 trips	\$ 1,500	\$	300
- Hotel rate (\$275 per day x 2 day x 2 rooms) X 5 trips	\$ 5,500	\$	1,100
- Per diem (\$55 per day x 2 days x 3 people) X 5 trips	\$ 1,650	\$	330
- Airfare & Car Rental (\$250 X 3 people) X 5 + \$150 x 5 trips	\$ 4,500	\$	900
	\$ 13,150	\$	2,630

	4 Travelers		
	DRIVE		
ASI President & VPEAA			
<u>CSSA School Meetings - 5 per year</u>			Per trip
- Registration Fee (\$100 x 4 people) X 5 trips	\$ 2,000	\$	400
- Hotel rate (\$275 per day x 2 day x 3 rooms) X 5 trips	\$ 8,250	\$	1,650
- Mileage \$.54	\$ 400	\$	80
- Per diem (\$55 per day x 2 days x 4 people) X 5 trips	\$ 2,200	\$	440
- Rental Car (\$80) X 5 trips X 3 days	\$ 1,200	\$	240
	\$ 14,050	\$	2,810

Lobby Visits - VPEAA & Approved Lobby Corp Member

Local Visits	\$ 200
- Mileage \$.54	Fall \$ 100.00
	Spring \$ 100.00

Sacramento, CA - Fall & Spring
VPEAA & Approved Lobby Corp Member(s)

- Per diem (\$50 per day x 2 days x 2 people) X 1	\$ 200
- Airfare (\$250 X 2 people) X 1	\$ 500
	\$ 700

CHESS XVI, Sacramento, CA - Dates TBD - VPEAA & Approved Lobby Corp Member(s)

CHESS Conference - Sacramento, CA (6 students)		
- Registration (\$150 X 6 students)	\$	900
- Airfare (\$200 X 6 students)	\$	1,200
- Per diem (Lunch /Dinner (2) X 6 students)	\$	660
- Hotel (\$275 per night X 3 nights) X 3 rooms)	\$	2,475
- Rental Car (\$360 x 1)	\$	360
	Total	\$ 5,595

March for Education in Sacramento, CA

- Charter Buses	\$	-
- Food	\$	-
	Total	\$ -
<u>Leadership Development Conferences - Panetta Institute Travel</u>	Total	\$ 1,500

Grand Total	Page 4	Total \$ 35,195
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Associated Students,

606800	00001	783000
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 Student Government

FT Staff Travel

NASPA Regional Conference 2019 - Marcus

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$		1,375.00
- Airfare & Shuttle (\$600 per person) x 1	\$	300.00	\$		300.00
- Car Rental (5 days x \$35.00) & \$80 gas	\$	255.00	\$		255.00
- Per diem (\$55 per day X 5 days) x 1	\$	275.00	\$		275.00
- Conference Registration & membership x 1	\$	580.00	\$		580.00

NASPA Regional Conference 2019 - Ashley

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$		1,375.00
- Airfare & Shuttle (\$600 per person) x 1	\$	300.00	\$		300.00
- Car Rental (5 days x \$35.00) & \$80 gas	\$	255.00	\$		255.00
- Per diem (\$55 per day X 5 days) x 1	\$	275.00	\$		275.00
- Conference Registration & membership x 1	\$	580.00	\$		580.00

AS Advisor Summit/CHESS (Ashley or designee)
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- Hotel rate 1 x 2 days x \$200					
- Airfare & Shuttle					
- Per diem (\$55 per day X 2 days) x 1					
- Conference Registration \$175.00 x 1					
	\$				-

Graphic Designer & Marketing Coordinator

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	1,375.00			
- Airfare & Shuttle	\$	400.00			
- Per diem (\$55 per day X 5 days) x 1	\$	275.00			

- Conference Registration x 1 \$ 1,595.00 \$ 3,645.00

Local Mileage Expense \$ 150.00 x 3 \$ 450.00

Grand Total \$ 9,665

Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2018-19 Proposed Operating Budget Review

Associated Students, Inc.
 ASI President's Budget

ASI President's Budget

Hospitality	660017	00001	785000	\$	100
Leadership Development		00001	785000	\$	-
Supplies		00001	785000	\$	-
Programming	660965	00001	785000	\$	750

Grand Total		\$ 850
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- Food \$ 150.00

Budget Presentations						\$ -
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- Lunch (15 students @ \$15.00 per person) \$ -

CSUnity Conference						\$ 7,545.00
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Long Beach, CA (7 students + 1 staff)

- Registration (\$100 x 7 members + 1 member x \$149)	\$ 849.00
- CSSA (7* \$49)	\$ 343.00
- Van Rental (van \$263 x 3)	\$ 789.00
- Per diem (\$208 X 8)	\$ 1,664.00
- Hotel (\$150 X 8 x 3 nights)	\$ 3,600.00
- Airfare (13 X \$150) + (1 x \$257) + (1 X 224)	\$ -
- Conference Supplies (T-shirts)	\$ 300.00

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This conference will bring CSU student leaders together to receive training, develop skills and network with peers and professionals. The conference is most applicable to student leaders participating in Associated Students Government and Student Unions.
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End of the Year Awards (May)						\$ 1,800.00
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Dinner (50 persons x \$24)	\$ 1,200.00
Invitations	\$ -
Awards/Plaques (50 awards @ \$10 per award)	\$ 500.00
Decorations	\$ 100.00

General Scholarship Awards Recognition						\$ -
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660009	00001	783000	2042
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- Appetizers/break package (40 persons x \$15)	\$ -
- Invitations	\$ -
Awards/Plaques (40 awards @ \$10 per award)	\$ -

Volunteer Initiative & Recognition						\$ 400.00
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Grand Total						\$ 41,016
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Associated Students, Inc.
 CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2018-19 Proposed Operating Budget Review

Associated Students, Inc.
 Student Government
 GRANT-IN-AID

609951 00001 783000

There are eight GIA payments per year on the 5th, 10th, & 15th Week of each semester.

Summer, Fall, Winter, Spring	NEW Annual	Payment for Each GIA Per 1st Period	Payment for Each GIA Per 7 Periods
President	\$ 8,905.60	\$ 1,113.20	\$ 1,113.20
Vice-President for Administration	\$ 6,388.80	\$ 798.60	\$ 798.60
Vice-President for Academic Governance	\$ 6,388.80	\$ 798.60	\$ 798.60
Vice President for Finance ##	\$ 6,388.80	\$ 798.60	\$ 798.60
Vice President for External Affairs and Advancement	\$ 6,388.80	\$ 798.60	\$ 798.60
Secretary/Treasurer	\$ 6,388.80	\$ 798.60	\$ 798.60
Chief Justice	\$ 3,484.80	\$ 435.60	\$ 435.60
Representative-At-Large Community Affairs	\$ 3,484.80	\$ 435.60	\$ 435.60
Representative-At-Large Campus Affairs	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Arts & Letters Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Arts & Letters Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Business & Economics Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Business & Economics Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) Charter College of Education Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) Charter College of Education Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Health & Human Services Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Health & Human Services Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(1) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
(2) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Academic Senator At-Large	\$ 3,484.80	\$ 435.60	\$ 435.60
Graduate Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Graduate Academic Senator	\$ 3,484.80	\$ 435.60	\$ 435.60
Vice Chair for Finance	\$ 3,484.80	\$ -	\$ 497.83
Public Relations & Marketing Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Elections/Marketing Team Member	\$ 600.00	\$ -	\$ 85.71
Elections/Marketing Team Member	\$ 600.00	\$ -	\$ 85.71
Elections/Marketing Team Member	\$ 600.00	\$ -	\$ 85.71
Environmental Affairs Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Spirit Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Housing Representative	\$ 1,800.00	\$ -	\$ 257.14
Elections & Orientation Commissioner	\$ 2,230.24	\$ -	\$ 318.61
Veteran Affairs Representative	\$ 1,800.00	\$ -	\$ 257.14
Associate Justice	\$ 1,548.80	\$ -	\$ 221.26
Associate Justice	\$ 1,548.80	\$ -	\$ 221.26
Associate Justice	\$ 1,548.80	\$ -	\$ 221.26
	\$136,482.56	\$14,253.80	\$17,461.25
5% reduction to account for vacancies			
Projected New GIA Grand Total		\$136,482.56	\$129,658.43
Actual GIA Grand Total		\$136,482.56	

GIA Payment Calculator	Total Paid	Budgeted	Remaining
1 summer 2	\$14,253.80	\$ 14,253.80	\$ -
2 summer 2	\$17,461.25	\$ 17,461.25	\$ -
1 fall 3	\$ 17,461.25	\$ 17,461.25	\$ -
2 fall 3	\$ 17,461.25	\$ 17,461.25	\$ -
3 fall 3	\$ 17,461.25	\$ 17,461.25	\$ -
1 Spring 3	\$ 17,461.25	\$ 17,461.25	\$ -
2 Spring 3	\$ 17,461.25	\$ 17,461.25	\$ -
3 Spring 3	\$ 17,461.25	\$ 17,461.25	\$ -
		\$136,482.56	\$0.00

Grand Total

Associated Students, Inc.
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 Grant-in-Aid Calculator
 2018-19 Proposed Operating Budget Review

NOTE: The value of a Bi-weekly Report and State of Affairs Report is the same.

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
President	\$ 1,113.20	1	\$ 333.96	\$ 222.64	\$ 333.96	\$ 222.64	\$ 1,113.20
	\$ 556.60	2	\$ 166.98	\$ 111.32	\$ 166.98	\$ 111.32	\$ 556.60
	\$ 371.07	3	\$ 111.32	\$ 74.21	\$ 111.32	\$ 74.21	\$ 371.07
	\$ 278.30	4	\$ 83.49	\$ 55.66	\$ 83.49	\$ 55.66	\$ 278.30

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Vice-Presidents & Secretary/Treasurer	\$ 798.60	1	\$ 239.58	\$ 159.72	\$ 239.58	\$ 159.72	\$ 798.60
	\$ 399.30	2	\$ 119.79	\$ 79.86	\$ 119.79	\$ 79.86	\$ 399.30
	\$ 266.20	3	\$ 79.86	\$ 53.24	\$ 79.86	\$ 53.24	\$ 266.20
	\$ 199.65	4	\$ 59.90	\$ 39.93	\$ 59.90	\$ 39.93	\$ 199.65

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Chief Justice, College Reps, Reps-at-Large, Acad Senators, & Vice Chair for Finance	\$ 435.60	1	\$ 130.68	\$ 87.12	\$ 130.68	\$ 87.12	\$ 435.60
	\$ 217.80	2	\$ 65.34	\$ 43.56	\$ 65.34	\$ 43.56	\$ 217.80
	\$ 145.20	3	\$ 43.56	\$ 29.04	\$ 43.56	\$ 29.04	\$ 145.20
	\$ 108.90	4	\$ 32.67	\$ 21.78	\$ 32.67	\$ 21.78	\$ 108.90

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Commissioners	\$ 318.61	1	\$ 95.58	\$ 63.72	\$ 95.58	\$ 63.72	\$ 318.61
	\$ 159.30	2	\$ 47.79	\$ 31.86	\$ 47.79	\$ 31.86	\$ 159.30
	\$ 106.20	3	\$ 31.86	\$ 21.24	\$ 31.86	\$ 21.24	\$ 106.20
	\$ 79.65	4	\$ 23.90	\$ 15.93	\$ 23.90	\$ 15.93	\$ 79.65

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Representative to the Cabinet of Commissioners	\$ 257.14	1	\$ 77.14	\$ 51.43	\$ 77.14	\$ 51.43	\$ 257.14
	\$ 128.57	2	\$ 38.57	\$ 25.71	\$ 38.57	\$ 25.71	\$ 128.57
	\$ 85.71	3	\$ 25.71	\$ 17.14	\$ 25.71	\$ 17.14	\$ 85.71
	\$ 64.29	4	\$ 19.29	\$ 12.86	\$ 19.29	\$ 12.86	\$ 64.29

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Associate Justice	\$ 221.26	1	\$ 66.38	\$ 44.25	\$ 66.38	\$ 44.25	\$ 221.26
	\$ 110.63	2	\$ 33.19	\$ 22.13	\$ 33.19	\$ 22.13	\$ 110.63
	\$ 73.75	3	\$ 22.13	\$ 14.75	\$ 22.13	\$ 14.75	\$ 73.75
	\$ 55.31	4	\$ 16.59	\$ 11.06	\$ 16.59	\$ 11.06	\$ 55.31

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Elections/Marketing Team Member	\$ 600.00	1	\$ 180.00	\$ 120.00	\$ 180.00	\$ 120.00	\$ 600.00
	\$ 300.00	2	\$ 90.00	\$ 60.00	\$ 90.00	\$ 60.00	\$ 300.00
	\$ 200.00	3	\$ 60.00	\$ 40.00	\$ 60.00	\$ 40.00	\$ 200.00
	\$ 150.00	4	\$ 45.00	\$ 30.00	\$ 45.00	\$ 30.00	\$ 150.00