

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

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

**Associated Students, Inc.
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 2019)	\$	2,200.00	x	1	\$	2,200
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						
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 month	\$	1,200.00
					\$	1,200
ASI App iOS Developer Membership					\$	110.00
					\$	110
Astute Graphics	\$	335.19	x	\$ 2.00 Macs	\$	670
ASI app Google Play Annual Fee					\$	25.00
					\$	25
Grand Total					\$	14,752

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

**Associated Students, Inc.
Student Government**

660017	00001	783000
---------------	--------------	---------------

MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement

ASI Marketing colatateral flyers, brochures, postcards, Business Cards	\$	3,000
T-Shirts, Banners/Pens/Etc.	\$	1,200
Signage (Banners, Promotions, Etc)	\$	-
Marketing Sub-total	\$	4,200

HOSPITALITY

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

Meeting Room Reservations	\$	4,000
---------------------------	----	-------

Grand Total	\$	11,120
--------------------	-----------	---------------

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

Associated Students, Inc.
Student Government

660950	00001	783000
--------	-------	--------

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
2018-19 Proposed Operating Budget Review**

**Associated Students, Inc.
Student Government** CSSA

606800	00001	783000	2071
---------------	--------------	---------------	-------------

3 Travelers

AIR

ASI President & VPEAA

CSSA School Meetings - 5 per year

- Registration Fee (\$100 x 3 people) X 5 trips	\$ 1,500	Per Trip \$ 300
- Hotel rate (\$275 per day x 2 day x 2 rooms) X 5 trips	\$ 5,500	\$ 1,100
- Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 3 people) X 5	\$ 960	\$ 192
- Airfare & Car Rental (\$250 X 3 people) X 5 + \$150 x 5 trips	\$ 4,500	\$ 900
	<u>\$ 12,460</u>	<u>\$ 2,492</u>

4 Travelers

DRIVE

ASI President & VPEAA

CSSA School Meetings - 5 per year

- Registration Fee (\$100 x 4 people) X 5 trips	\$ 2,000	Per trip \$ 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 (1 lunch @16 & 2 dinners @24 x 2 days x 4 people) X 5	\$ 1,280	\$ 256
- Rental Car (\$80) X 5 trips X 3 days	\$ 1,200	\$ 240
	<u>\$ 13,130</u>	<u>\$ 2,626</u>

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
	<u>\$ 700</u>

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

Civic Learning Democratic Engagement

- 4 students	\$ 4,000
--------------	----------

Total \$ 4,000

Leadership Development Conferences - Panetta Institute Travel Total \$ 1,500

Grand Total	Page 4	Total \$ 37,585
--------------------	---------------	------------------------

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

Associated Students, I **606800 00001 783000**
Student Government

FT Staff Travel

NASPA Regional Conference 2019 - Director of Government Affairs

- 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 - Senior Coordinator

- 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)

- 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
--------------------	--	-----------	------------

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

Associated Students, Inc.

Student Government

660009	00001	783000	
---------------	--------------	---------------	--

Specialized Training

LEADERSHIP DEVELOPMENT & RECOGNITION

Budget Adjustments:

Board of Director Transition Training (April)		\$ 950.00
---	--	-----------

660009	00001	783000	2040
---------------	--------------	---------------	------

- Supplies \$ 390.00
- Hospitality (Lunch) for 25 students \$ 560.00

Executive Officer and Summer Training (June -July 2018)		\$ 4,300.00
---	--	-------------

660009	00001	783000	2040
---------------	--------------	---------------	------

- Supplies \$ 150.00
- Hospitality (Lunch) \$ 2,150.00
- Accountant Training \$ -
- HR Training \$ 500.00
- Legal Training \$ 1,500.00

Inauguration (June or July)		\$ 3,000.00
-----------------------------	--	-------------

660009	00001	783000	2044
---------------	--------------	---------------	------

- Food \$ 2,000.00
- Decorations \$ 500.00
- Invitations \$ 500.00

Board of Director Retreat & Training (Dates August 9-11, 2019 - 3 Days)		\$ 14,046.01
---	--	--------------

660009	00001	783000	2040
---------------	--------------	---------------	------

- Transportation \$ 2,354.01
- Supplies \$ 500.00
- Location (Room & Board) \$ 8,000.00
- Retreat Insurance \$ 700.00
- Food \$ 1,100.00
- Speakers or Training (i.e. rope course) \$ 1,392.00

Midyear Training (Winter Break)		\$ 5,975.00
---------------------------------	--	-------------

660009	00001	783000	2041
---------------	--------------	---------------	------

- Hospitality (Breakfast/Lunch/Dinner) for 45 students \$ 2,475.00
- Transportation \$ -
- Food \$ -
- Room rental cost \$ 500.00
- Supplies \$ 1,500.00
- Speaker \$ 1,500.00

Leadership Retreat Scholarships - (April)		\$ -
---	--	------

660009	00001	783000	
---------------	--------------	---------------	--

- Registration for 10 Cal State L.A. students at \$15 per person

Budget Workshop (March)		\$ 150.00
-------------------------	--	-----------

660009	00001	783000	
---------------	--------------	---------------	--

- Food \$ 150.00

Budget Presentations						\$ -
----------------------	--	--	--	--	--	------

660009	00001	783000
---------------	--------------	---------------

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

CSUnity Conference						\$ 6,945.00
---------------------------	--	--	--	--	--	-------------

660009	00001	783000	2043
---------------	--------------	---------------	-------------

Fullerton, 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 (\$200 X 5 x 3 nights)	\$ 3,000.00
- Conference Supplies (T-shirts)	\$ 300.00

Page 7

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.
--

End of the Year Awards (May)						\$ 1,800.00
------------------------------	--	--	--	--	--	-------------

660009	00001	783000
---------------	--------------	---------------

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						\$ -
--	--	--	--	--	--	------

660009	00001	783000	2042
---------------	--------------	---------------	-------------

- Appetizers/break package (40 persons x \$15)	\$ -
- Invitations	\$ -
Awards/Plaques (40 awards @ \$10 per award)	\$ -

Volunteer Initiative & Recognition						\$ 400.00
------------------------------------	--	--	--	--	--	-----------

Grand Total						\$ 37,566
--------------------	--	--	--	--	--	------------------

Page 8

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

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

Addition funds for GIA increase: \$ 16,404.84
 5% reduction to account for vacancies

\$14,253.80	\$17,461.25	5% reduction
		\$6,824.13
Projected New GIA Grand Total	\$136,482.56	\$146,063.27
Actual GIA Grand Total	\$136,482.56	

Grand Total

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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