

Associated Students, Inc.  
California State University, Los Angeles  
2019-20 Operating Budget Detail - Draft

Student Government

**Updated:**

Friday, October 11, 2019

**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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Account	607010	00001	783000
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LEASE EQUIPMENT/TECHNOLOGY

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

- Desktop Computer Systems (Administration) - Next refresh required Fall 2021

**Graphics and Marketing**

**3 - Graphic Assistants**

	\$	2,500.00	x	0	=	\$	-
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**3 - Professional Staff**

	\$	2,500.00	x	0	=	\$	-
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**Student Government**

**6 - Executive Members**

	\$	2,500.00	x	0	=	\$	-
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**10 - ASI Workstations**

	\$	2,500.00	x	0	=	\$	-
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**University Chargebacks**

- Tech Support from Educational Technology Support (ETS)	\$	8,000
\$40 per hour x 5 hours per week x 50 weeks		

Licensing and Software	\$	25.00	x	\$ 18.60	=	\$	465
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Website Redesign	\$	1,000.00	x	1	=	\$	1,000
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Amazon Website Hosting	\$	160.00	x	12	=	\$	1,920.00
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Website Hosting Annual Renewal	\$	400.00	x	1	=	\$	400
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BlueHost Test Server	\$	500.00	x	1	=	\$	500
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Website Domaine Renewal	\$	100.00	x	1	=	\$	100
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Campus Orb - ASI iPhone Application	\$	100.00	x	12	=	\$ 1,200.00	\$ 1,200
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ASI App iOS Developer Membership	\$	110.00	x	1	=	\$	110
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Astute Graphics	\$	335.19	x	2	=	\$	670
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ASI App Google Play Annual Fee		25	x	1	=	\$	25
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<b>Grand Total</b>		<b>\$14,390.38</b>
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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)	\$	-
<b>Marketing Sub-total</b>		<b>\$ 4,200</b>

HOSPITALITY

	Fall Meetings	Spring Meetings	Amount	Total
Board Meetings	6	6	\$ 50	\$ 600
Finance Committee Meetings	6	6	\$ 40	\$ 480
Budget Planning Meetings	0	0	\$ 40	\$ -
Budget Town Hall Meetings	0	0	\$ 40	\$ -
Shared Governance Committee Meetings	6	6	\$ 40	\$ 480
Legislative Affairs & Lobby Corp	6	6	\$ 40	\$ 480
Cabinet of College Reps	6	6	\$ 40	\$ 480
Funding Sub-Committee	6	6	\$ 80	\$ 960
Cabinet of Commissioners	6	6	\$ 40	\$ 480
Environmental Policy Committee	6	6	\$ 40	\$ 480
Bylaws and JRC Committee	6	6	\$ 40	\$ 480
Personnel and Executive Committee	6	6	\$ 40	\$ 480
Strategic Planning & Ad Hoc Committee	6	6	\$ 40	\$ 480
<b>Hospitality Sub-total</b>			<b>\$ 5,880</b>	

Meeting Room Reservations	\$ 4,000
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<b>Grand Total</b>	<b>\$ 14,080.00</b>
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Account	660830	00001	783000
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OPERATING EXPENSES (SUPPLIES & SERVICES)

*Office Supplies was removed from this line item as any supplies needed should be allocated to the event they are purchased for.*

- Social Media iPhone	\$125.00	x	12	\$	1,500
VEBA Trust Annual Administrative Fee	\$ 500.00	/	2	\$	250
<b>Grand Total</b>				<b>\$</b>	<b>1,750.00</b>

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Account	660950	00001	783000
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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
<b>Grand Total</b>						<b>\$ 4,697.55</b>

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Account	606800	00001	783000	2071
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	<b>3 Travelers</b>	
ASI President & VPEAA	<b>AIR</b>	
<b><u>CSSA School Meetings - 5 per year</u></b>		Per Trip
- Registration Fee (\$100 x 3 people) X 5 trips	\$ 1,500	\$ 300
- Hotel rate (\$200 per day x 2 day x 2 rooms) X 5 trips	\$ 4,000	\$ 800
- Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 3 people) X 5 trips	\$ 960	\$ 192
- Airfare & Car Rental (\$250 X 3 people) X 5 + \$150 x 5 trips	\$ 4,500	\$ 900
	\$ 10,960	\$ 2,192

	<b>4 Travelers</b>	
ASI President & VPEAA	<b>DRIVE</b>	
<b><u>CSSA School Meetings - 5 per year</u></b>		Per trip
- Registration Fee (\$100 x 4 people) X 5 trips	\$ 2,000	\$ 400
- Hotel rate (\$200 per day x 2 day x 3 rooms) X 5 trips	\$ 6,000	\$ 1,200
- Mileage \$.54	\$ 400	\$ 80
- Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 4 people) X 5 trips	\$ 1,280	\$ 256
- Rental Car (\$80) X 5 trips X 3 days	\$ 1,200	\$ 240
	\$ 10,880	\$ 2,176

<b><u>Lobby Visits - VPEAA &amp; Approved Lobby Corp Member</u></b>		
Local Visits		\$ 200
- Mileage \$.54	Fall	\$ 100.00
	Spring	\$ 100.00

<b><u>Sacramento, CA - Fall &amp; Spring</u></b>		
<b><u>VPEAA &amp; Approved Lobby Corp Member(s)</u></b>		
- Per diem (\$50 per day x 2 days x 2 people) X 1	\$ 200	
- Airfare (\$250 X 2 people) X 1	\$ 500	
	\$ 700	

<b><u>CHESS XVI, Sacramento, CA - Dates TBD - VPEAA &amp; Approved Lobby Corp Member(s)</u></b>		
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 (\$200 per night X 3 nights) X 3 rooms)		\$ 1,800
- Rental Car (\$360 x 1)		\$ 360
<b>Total</b>		<b>\$ 4,920</b>

Civic Learning Democratic Engagement

- 4 students

\$ 4,000

Leadership Development Conferences - Panetta Institute Travel

Total	\$ 4,000
Total	\$ 1,000

**Grand Total**

**\$ 32,660.00**

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FT STAFF TRAVEL

NASPA Regional Conference 2019 - November 2-5, Portland, Oregon (Director of Government Affairs & Sr. Programs Coord.)

	Rate	Days	Attendees			
- Registration Fee	\$ 580.00		2		\$	1,160.00
- Hotel rate	\$ 225.00	5	2		\$	2,250.00
- Parking	\$ 20.00	3	2		\$	120.00
- Airfare	\$ 150.00	1	2		\$	300.00
- Per diem	\$ 24.00	1	2		\$	48.00
						\$ 3,878.00

NASPA Annual Conference 2020 - March 28 - April 1, Austin, Texas (Director of Government Affairs & Sr. Programs Coord.)

	Rate	Days	Attendees			
- Registration Fee	\$ 580.00		2		\$	1,160.00
- Hotel rate	\$ 225.00	5	2		\$	2,250.00
- Parking	\$ 20.00	3	2		\$	120.00
- Airfare	\$ 150.00	1	2		\$	300.00
- Per diem	\$ 24.00	1	2		\$	48.00
						\$ 3,878.00

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						
- 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

<b>Grand Total</b>						<b>\$ 11,401.00</b>
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ASI PRESIDENT'S BUDGET

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

**Grand Total** **\$850.00**

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Account 660009 00001 783000

LEADERSHIP DEVELOPMENT & RECOGNITION

Budget Adjustments:

*Specialized Training*

Board of Director Transition Training (April)					\$ 950.00
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660009	00001	783000	2040
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- Supplies \$ 390.00
- Hospitality (Lunch) for 25 students \$ 560.00

Executive Officer and Summer Training (June - July 2018)					\$ 4,300.00
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660009	00001	783000	2040
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- 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
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660009	00001	783000	2044
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- 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
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660009	00001	783000	2040
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- 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
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660009	00001	783000	2041
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- 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)			\$	-
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- Registration for 10 Cal State L.A. students at \$15 per person



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

GRANT-IN-AID

	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
Additional funds for GIA increase:	\$ 16,404.84		
	5% reduction to account for vacancies		
Projected New GIA Grand Total		\$ 136,482.56	\$ 146,063.27
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

5% reduction  
\$6,824.13

Grand Total

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GRANT-IN-AID CALCULATOR

*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