

Associated Students, Inc.
California State University, Los Angeles
2019-20 Operating Budget Detail - 3 & 9 Draft

STUDENT GOVERNMENT

Updated:

Friday, November 22, 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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Student Government

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

	\$	6,000.00	x	2	=	\$	12,000.00
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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

<i>- Tech Support from Educational Technology Support (ETS) Pending Approval</i>	\$	4,000
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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	0	=	\$	-
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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	0	=	\$	-
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Grand Total		\$21,165.38
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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)	\$	-
Marketing Sub-total	\$	4,200

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
Hospitality Sub-total			\$	5,880

Meeting Room Reservations	\$	4,000
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Grand Total	\$	14,080.00
	<i>Less</i>	<i>\$ (2,745.60)</i>
	\$	11,334.40

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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
Grand Total				\$	1,750.00
				<i>Less</i>	<i>\$ (341.25)</i>
				\$	<u>1,408.75</u>

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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						\$ 4,697.55

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Account	606800	00001	783000	2071
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ASI President & VPEAA

3 Travelers

AIR

CSSA School Meetings - 5 per year

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

ASI President & VPEAA

4 Travelers

DRIVE

CSSA School Meetings - 5 per year

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

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 (\$200 per night X 3 nights) X 3 rooms)	\$ 1,800
- Rental Car (\$360 x 1)	\$ 360

Total \$ 4,920

Civic Learning Democratic Engagement

- 4 students

\$ 4,000

	Total	\$ 4,000
<u>Leadership Development Conferences - Panetta Institute Travel</u>	Total	\$ 1,000

Grand Total		\$ 32,660.00
	<i>Less</i>	<u>\$ (6,368.70)</u>
		\$ 26,291.30

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Account

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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

Grand Total

						\$ 11,401.00
				<i>Less</i>		\$ (2,223.20)
						\$ 9,177.80

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ASI PRESIDENT'S BUDGET

Hospitality	660017	00001	785000	\$	100
Leadership Development		00001	785000	\$	-
Supplies		00001	785000	\$	-
Programming	660965	00001	785000	\$	1,150

Grand Total					\$1,250.00
				<i>Less</i>	<i>\$ (243.75)</i>
					<u><i>\$1,006.25</i></u>

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Account 660009 00001 783000

<u>LEADERSHIP DEVELOPMENT & RECOGNITION</u>					<u>Budget Adjustments:</u>
<i>Specialized Training</i>					
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)			\$	-
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66009	00001	783000
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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.
 2 - Summer (5th & 10th week)
 3 - Fall (5th, 10th, & 15th week)
 3 - Spring (5th, 10th, & 15th week)

GRANT-IN-AID

Payment per GIA

	2019-2020	Payment per GIA
President	\$ 10,003.95	\$ 1,250.49
Vice-President for Administration	\$ 7,176.75	\$ 897.09
Vice-President for Academic Governance	\$ 7,176.75	\$ 897.09
Vice President for Finance	\$ 7,176.75	\$ 897.09
Vice President for External Affairs and Advancement	\$ 7,176.75	\$ 897.09
Secretary/Treasurer	\$ 7,176.75	\$ 897.09
Representative-At-Large Community Affairs	\$ 3,914.59	\$ 489.32
Representative-At-Large Campus Affairs	\$ 3,914.59	\$ 489.32
(1) College of Arts & Letters Rep.	\$ 3,914.59	\$ 489.32
(2) College of Arts & Letters Rep.	\$ 3,914.59	\$ 489.32
(1) College of Business & Economics Rep.	\$ 3,914.59	\$ 489.32
(2) College of Business & Economics Rep.	\$ 3,914.59	\$ 489.32
(1) Charter College of Education Rep.	\$ 3,914.59	\$ 489.32
(2) Charter College of Education Rep.	\$ 3,914.59	\$ 489.32
(1) College of Engineering, Computer Science, & Technology Rep.	\$ 3,914.59	\$ 489.32
(2) College of Engineering, Computer Science, & Technology Rep.	\$ 3,914.59	\$ 489.32
(1) College of Health & Human Services Rep.	\$ 3,914.59	\$ 489.32
(2) College of Health & Human Services Rep.	\$ 3,914.59	\$ 489.32
(1) College of Natural & Social Sciences Rep.	\$ 3,914.59	\$ 489.32
(2) College of Natural & Social Sciences Rep.	\$ 3,914.59	\$ 489.32
Academic Senator	\$ 3,914.59	\$ 489.32
Academic Senator	\$ 3,914.59	\$ 489.32
Academic Senator	\$ 3,914.59	\$ 489.32
Academic Senator At-Large	\$ 3,914.59	\$ 489.32
Graduate Academic Senator	\$ 3,914.59	\$ 489.32
Graduate Academic Senator	\$ 3,914.59	\$ 489.32
Vice Chair for Finance	\$ 3,914.59	\$ 559.23
Elections & Orientation Commissioner	\$ 2,505.33	\$ 357.90
Elections/Marketing Team Member	\$ 680.00	\$ 97.14
Elections/Marketing Team Member	\$ 680.00	\$ 97.14
Elections/Marketing Team Member	\$ 680.00	\$ 97.14
Environmental Affairs Commissioner	\$ 2,505.33	\$ 357.90
Spirit Commissioner	\$ 2,505.33	\$ 357.90
Public Relations & Marketing Commissioner	\$ 2,505.33	\$ 357.90
Housing Representative	\$ 1,800.00	\$ 257.14
Veteran Affairs Representative	\$ 1,800.00	\$ 257.14
Chief Justice	\$ 3,914.59	\$ 559.23
Associate Justice	\$ 1,739.84	\$ 248.55
Associate Justice	\$ 1,739.84	\$ 248.55
Associate Justice	\$ 1,739.84	\$ 248.55

\$152,889.52 \$19,623.87

Less 5% to allow for vacancies - \$7,644.48

Total \$145,245.04

Less % -\$1,529.04

Grand Total \$143,716.00

Appointed Positions - GIA is divided over 7 periods