

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

STUDENT GOVERNMENT

Updated:

Thursday, March 12, 2020

**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		-
				Macs		

Grand Total	\$21,165.38
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Account	660017	00001	783000
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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		\$ 40	\$ 240
Legislative Affairs & Lobby Corp	0		\$ 40	-
Cabinet of College Reps	6		\$ 40	\$ 240
Funding Sub-Committee	6		\$ 80	\$ 480
Cabinet of Commissioners	6		\$ 40	\$ 240
Environmental Policy Committee	6		\$ 40	\$ 240
Bylaws and JRC Committee	6	0	\$ 40	\$ 240
Personnel and Executive Committee	6	0	\$ 40	\$ 240
Strategic Planning & Ad Hoc Committee	6	0	\$ 40	\$ 240
Hospitality Sub-total			\$	3,240

Meeting Room Reservations	\$	4,000
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Grand Total	\$	11,440.00
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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	\$ 750.00	/	2	\$	375
Grand Total				\$	1,875.00

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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
Grand Total						\$ 4,697.55

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Student Government

Account	606800	00001	783000	2071
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ASI President & VPEAA CSSA School Meetings - 5 per year - Registration Fee (\$100 x 3 people) X 5 trips - Hotel rate (\$200 per day x 2 day x 2 rooms) X 5 trips - Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 3 people) X 5 trips - Airfare & Car Rental (\$250 X 3 people) X 5 + \$150 x 5 trips	3 Travelers <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <tr> <td style="text-align: center; background-color: #FFD700;">AIR</td> </tr> </table> \$ 1,500 \$ 4,000 \$ 960 \$ 4,500 <hr/> \$ 10,960	AIR	Per Trip \$ 300 \$ 800 \$ 192 \$ 900 <hr/> \$ 2,192
AIR			

ASI President & VPEAA CSSA School Meetings - 5 per year - Registration Fee (\$100 x 4 people) X 5 trips - Hotel rate (\$200 per day x 2 day x 3 rooms) X 5 trips - Mileage \$.54 - Per diem (1 lunch @16 & 2 dinners @24 x 2 days x 4 people) X 5 trips - Rental Car (\$80) X 5 trips X 3 days	4 Travelers <table border="1" style="margin: 0 auto; border-collapse: collapse;"> <tr> <td style="text-align: center; background-color: #FFD700;">DRIVE</td> </tr> </table> \$ 2,000 \$ 6,000 \$ 400 \$ 1,280 \$ 1,200 <hr/> \$ 10,880	DRIVE	Per trip \$ 400 \$ 1,200 \$ 80 \$ 256 \$ 240 <hr/> \$ 2,176
DRIVE			

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
		<hr/> \$ 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
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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
	<i>Less (CSSA & CHESS)</i>	<u>\$ (6,834.66)</u>
		\$ 19,456.64
	<i>Less (CLDE, SAC Lobby)</i>	<u>\$ (4,900.00)</u>
		\$ 14,556.64

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Account 606800 00001 783000

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
							\$ 659.87

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	
- Car Rental				\$		308.24	
- Per diem (\$55 per day X 5 days) x 1				\$		275.00	
- Conference Registration x 1				\$		1,295.00	
							\$ 3,653.24
							\$ 3,653.24

Grand Total							\$ 4,313.11
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	Budgeted
	Actuals

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Student Government

ASI PRESIDENT'S BUDGET

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

Grand Total				\$	\$1,150.00
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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 2020)					\$ 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)					\$ 3,500.00
660009	00001	783000	2044		
- Food					\$ 2,500.00
- Decorations					\$ 500.00
- Invitations					\$ 500.00
Board of Director Retreat & Training (Dates August 9-11, 2020 - 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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660009	00001	783000
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- Registration for 10 Cal State L.A. students at \$15 per person

Budget Workshop (March)									\$ 150.00
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660009	00001	783000		
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- Food \$ 150.00

Budget Presentations									\$ -
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660009	00001	783000		
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- Lunch (15 students @ \$15.00 per person) \$ -

CSUnity Conference									\$ 6,945.00
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660009	00001	783000	2043	
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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

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
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660009	00001	783000		
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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									\$ 38,066.01
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Less \$ (7,325.37)

\$ 30,740.64

Less (Retreat Savings & MidYear Training Svings) \$ (2,727.78)

\$ 28,012.86

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Account 609951 00001 783000

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	
GIA Savings to Date (due to vacant positions)	-\$18,189.00	
	\$125,527.00	

Appointed Positions - GIA is divided over 7 periods