

Associated Students, Inc.
California State University, Los Angeles
2021-22 Operating Budget Detail

STUDENT GOVERNMENT

Updated:

Thursday, April 22, 2021

**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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LEASE EQUIPMENT/TECHNOLOGY

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

Account	607010	00001	783000
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- Desktop Computer Systems (Administration) - Next refresh required Fall 2021

Graphics and Marketing

3 - Graphic Assistants

\$ 6,000.00 x 0 = \$ -

3 - Professional Staff

\$ 2,500.00 x 0 = \$ -

Student Government

6 - Executive Members

\$ 2,500.00 x 0 = \$ -

10 - ASI Workstations

\$ 2,500.00 x 0 = \$ -

University Chargebacks

- Tech Support from Educational Technology Support (ETS) \$ 4,000

Licensing and Software \$ 25.00 x \$ 18.60 = \$ 465

Website Redesign \$ 1,000.00 x 1 = \$ 1,000

Amazon Website Hosting \$ 160.00 x 12 = \$ 1,920.00

Website Hosting Annual Renewal \$ 400.00 x 1 = \$ 400

BlueHost Test Server \$ 500.00 x 1 = \$ 500

Website Domaine Renewal \$ 100.00 x 1 = \$ 100

Campus Orb - ASI iPhone Application \$ 100.00 x 0 ## = \$ -

ASI App iOS Developer Membership \$ 110.00 x 1 = \$ 110

Astute Graphics \$ 335.19 x 2 = \$ 670

ASI App Google Play Annual Fee 25 x Macs 0 = \$ -

Grand Total \$9,165.38

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MARKETING, ADVERTISEMENT, & HOSPITALITY

Account 660017 00001 783000

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	Meetings	Amount	Total
Board Meetings				
Finance Committee Meetings				
Budget Planning Meetings				
Budget Town Hall Meetings				
Shared Governance Committee Meetings				
Legislative Affairs & Lobby Corp				
Cabinet of College Reps				
Funding Sub-Committee				
Cabinet of Commissioners				
Environmental Policy Committee				
Bylaws and JRC Committee				
Personnel and Executive Committee				
Strategic Planning & Ad Hoc Committee				
Hospitality Sub-total			\$	2,500

Meeting Room Reservations	\$	4,000
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Grand Total	\$	10,700.00
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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.

Account

660830	00001	783000
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- 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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DUES/SUBS/PUBLICATIONS

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

Account	660950	00001	783000
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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						\$ 5,197.55

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CSSA Student Travel

Account

606800	00001	783000	2071
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		3 Travelers	
ASI President & VPEAA		AIR	
<u>CSSA School Meetings - 5 per year</u>			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

		4 Travelers	
ASI President & VPEAA		DRIVE	
<u>CSSA School Meetings - 5 per year</u>			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
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Total	\$ 4,000
Leadership Development Conferences - Panetta Institute Travel	Total \$ 1,000

Grand Total	\$ 32,660.00
	\$ (16,330.00)
	\$ 16,330.00

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FT STAFF TRAVEL

Account **606800** **00001** **783000**

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

	<u>Rate</u>	<u>Days</u>	<u>Attendees</u>		
- 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
					\$ 3,878.00

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

	<u>Rate</u>	<u>Days</u>	<u>Attendees</u>		
- 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
					\$ 3,878.00

AS Advisor Summit/CHESS (ED 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					
				\$	-

Director of Graphic & Marketing

- Hotel rate (\$275.00 per day X 5 days) x 1				\$	1,375.00
- 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					\$ 11,409.24
					<u>\$ (5,704.62)</u>
					\$ 5,704.62

Budgeted
 Actuals

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ASI PRESIDENT'S BUDGET

Hospitality	660017	00001	785000	\$	100
Leadership Development		00001	785000	\$	-
Supplies		00001	785000	\$	-
Programming	660965	00001	785000	\$	1,000

Grand Total **\$1,100.00**

Associated Students, Inc.
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LEADERSHIP DEVELOPMENT & RECOGNITION

Specialized Training

Account **660009** **00001** **783000** **783000**

Board of Director Transition Training (May)	\$	870.00
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660009	00001	783000	2040
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- Supplies \$ 390.00
- Hospitality (Lunch) for 25 students \$ 480.00

Executive Officer and Summer Training (June - July 2020)	\$	775.00
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660009	00001	783000	2040
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- Supplies \$ 150.00
- Hospitality (Lunch) \$ 625.00
- Accountant Training \$ -
- HR Training \$ -
- Legal Training \$ -

Inauguration (August)	\$	3,500.00
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660009	00001	783000	2044
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- Food \$ 2,500.00
- Decorations \$ 500.00
- Invitations \$ 500.00

Board of Director Retreat & Training (Dates August - 3 Days)	\$	3,250.00
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660009	00001	783000	2040
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- Transportation \$ -
- Supplies \$ 1,000.00
- Location (Room & Board) \$ -
- Retreat Insurance \$ -
- Food \$ 750.00
- Speakers or Training (i.e. rope course) \$ 1,500.00

Midyear Training (Winter Break)	\$	4,625.00
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660009	00001	783000	2041
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- Hospitality (Breakfast/Lunch/Dinner) for 45 students \$ 1,125.00
- Transportation \$ -
- Food \$ -
- Room rental cost \$ 500.00
- Supplies \$ 1,500.00
- Speaker \$ 1,500.00

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

CSUnity Conference	\$	1,892.00
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660009	00001	783000	2043
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Cal State LA, CA (7 students + 1 staff)

- Registration (\$100 x 7 members + 1 member x \$149)	\$ 849.00
- CSSA (7* \$49)	\$ 343.00
- Van Rental	\$ -
- Per diem (\$208 X 8)	\$ 400.00
- Hotel	\$ -
- 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
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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	\$	17,112.00
	\$	(8,556.00)
	\$	8,556.00

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GRANT-IN-AID

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)

	<u>2020-2021</u>	<u>Payment per GIA</u>
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
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

	\$153,569.52	\$19,721.01
Less 5% to allow for vacancies	<u>-\$7,678.48</u>	
Total	\$145,891.04	