

Associated Students, Inc.
California State University, Los Angeles
2020-21 Operating Budget Detail

STUDENT GOVERNMENT

Updated:

Thursday, April 16, 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

**Associated Students, Inc.
California State University, Los Angeles
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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	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)	\$	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		\$9,165.38
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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				
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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**Associated Students, Inc.
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Student Government

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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Student Government

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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	3 Travelers	
ASI President & VPEAA	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

	4 Travelers	
ASI President & VPEAA	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
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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

\$ (16,330.00)

\$ 16,330.00

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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
						\$ 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
						\$ 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						
					\$ 11,409.24	
					\$ (5,704.62)	
					\$ 5,704.62	

Budgeted
 Actuals

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Student Government

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**

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Student Government

Account

660009	00001	783000
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<u>LEADERSHIP DEVELOPMENT & RECOGNITION</u>					<u>Budget Adjustments:</u>
<i>Specialized Training</i>					
Board of Director Transition Training (May)					\$ 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 - 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

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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

	<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	

Appointed Positions - GIA is divided over 7 periods