

Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
2016-17 Proposed Budget Review

Student Government

Updated:

Friday, April 29, 2016

The projections are based on our current Student Body Fee per student  
of \$19.25 in the fall quarter and \$17.25 in the winter, spring, and summer quarters

**Associated Students, Inc.**  
**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**Associated Students, Inc.**  
**Student Government**

Specialized Training			
<u>LEADERSHIP DEVELOPMENT &amp; RECOGNITION</u>	<u>Budget Adjustments:</u>		
Board of Director Transition Training (May)		\$ 300.00	
- Supplies			\$ 150.00
- Hospitality (Lunch) for 25 students			\$ 150.00
Executive Officer Training (June -July 2014)		\$ 4,300.00	
- Supplies			\$ 150.00
- Hospitality (Lunch) for 25 students			\$ 150.00
- Accountant Training			\$ 500.00
- HR Training			\$ 500.00
- Legal Training			\$ 3,000.00
Board of Director Retreat & Training (Dates August 14-16, 2015 - 3 Days)		\$ 14,046.01	
- 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 Quarter)		\$ 6,475.00	
- Hospitality (Breakfast/Lunch/Dinner) for 45 students			\$ 2,475.00
- Transportation			\$ -
- Food			\$ -
- Room rental cost			\$ 500.00
- Supplies			\$ 1,500.00
- Speaker			\$ 2,000.00
Leadership Retreat Scholarships - (April)			\$ 150.00
- Registration for 10 Cal State L.A. students at \$15 per person			
Budget Workshop (March)		\$ 150.00	
- Lunch			\$ 150.00
Budget Presentations		\$ -	
- Lunch (15 students @ \$15.00 per person)			\$ -

**CSUnity Conference**

San Marcus, CA (14 students + 1 staff)	
- Registration (\$99 x 14 members + 1 member x \$149)	\$ 1,535.00
- CSSA (15* \$49)	\$ 735.00
- Van Rental (van \$263 x 3)	\$ 789.00
- Per diem (\$208 X 15)	\$ 3,120.00
- Hotel (\$121 X 7 students x 4 nights)	\$ 3,388.00

- Airfare (13 X \$150) + (1 x \$257) + (1 X 224)	\$	2,431.00
- Conference Supplies (T-shirts)	\$	261.00
	Total	\$ 12,259.00

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)		\$	1,600.00
Dinner (50 persons x \$20)		\$	1,000.00
Invitations		\$	-
Awards/Plaques (50 awards @ \$10 per award)		\$	500.00
Decorations		\$	100.00
General Scholarship Awards Recognition		\$	-
- Appetizers/break package (40 persons x \$15)		\$	-
- Invitations		\$	-
Awards/Plaques (40 awards @ \$10 per award)		\$	-
Inauguration (June or July)		\$	1,750.00
- Appetizers/break package		\$	1,250.00
- Invitations		\$	500.00
Volunteer Initiative & Recognition		\$	400.00
<b>Grand Total</b>		<b>\$</b>	<b>41,430.01</b>





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Lease Equipment		
607010	00001	783000

TECHNOLOGY

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

- HP (Program Coordinator & Director refresh in 2016)	\$	1,150.00	x	0	\$	-
- Laptop Computers (2)		\$1,000.00	x	0	\$	-
University Chargebacks						
- Tech Support from Educational Technology Support (ETS)					\$	6,161.40
\$34.23 per hour x 5 hours per week x 9 week x 4 quarters						
Student Government refresh scheduled for 2017						
- Vice President x 2 computers		2	x	\$ 1,150.00	\$	2,300.00
- Student Government x 1 computer		0	x	\$ 1,150.00	\$	-
Website Redesign					\$	3,000.00
Amazon Website Hosting	\$	160.00	x	12	\$	1,920.00
Website Hosting Annual Renewal	\$	400.00			\$	400.00
Website Domaine Renewal	\$	100.00			\$	100.00
Campus Orb - A.S.I. iPhone Application	\$	100.00	x	12 month	\$	1,200.00
A.S.I. App iOS Developer Membership					\$	110.00
A.S.I. app Google Play Annual Fee					\$	25.00
<b>Grand Total</b>					<b>\$</b>	<b>15,216.40</b>

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MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement

A.S.I. Marketing Literature for vacancies flyers and banners	\$	200.00
How To Get Involved in A.S.I. Marketing Videos (Social Media)	\$	1,000.00
A.S.I. Information Hut/Adm. Office Service Promotion	\$	500.00
T-Shirts, Banners/Pens/Etc.	\$	1,200.00
Signage (Banners, Promotions, Etc)	\$	600.00

HOSPITALITY

	7	10	Amount		
Board Meetings (17 Meetings)	7	10	\$50	\$	500.00
Finance Committee Meetings (16 Meetings)	7	10	\$35	\$	350.00
Budget Planning Meetings (\$30 each meeting)	2	2	\$30	\$	60.00
Budget Town Hall Meetings (\$50 each Town Hall)	1	2	\$50	\$	100.00
Shared Governance Committee Meetings (8 Meetings)	6	8	\$75	\$	600.00

<b>Grand Total</b>	<b>\$</b>	<b>5,110.00</b>
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OPERATING EXPENSES (SUPPLIES & SERVICES)

Office Supplies including pens, pencils, paper clips, envelopes, staplers, staples, scissors, printer cartridges, ribbons, diskettes, computer paper, toners, binders, labels, file folders, desk calendars, tape, stationery, etc.

Office supplies		Summer	\$	500.00		\$	1,050.00
- pens, new office supplies		Fall	\$	300.00			
		Spring	\$	250.00			
- Mobile Phone Service & I-Pad						\$	2,280.00
General charges and credits	\$	110.00	x	12	\$	1,320.00	
ASI President (phone)	\$	40.00	x	12	\$	480.00	
Executive Director (phone)	\$	40.00	x	12	\$	480.00	
	\$	190.00					
VEBA Trust Annual Administrative Fee	\$	500.00	/	2		\$	250.00
Quick Books						\$	260.00
Office Upgrade							
Painting	\$	2,500.00				\$	5,000.00
Technology   Data Port Installation	\$	2,500.00					
Consultant for SPC						\$	7,000.00
<b>Total Cost</b>						<b>\$</b>	<b>15,840.00</b>



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**Associated Students, Inc.**  
**Student Government**

CSSA

2 Travelers

**AIR**

ASI President & Legislative Affairs Representative-at-Large

**CSSA School Meetings - 6 per year**

- Registration Fee (\$100 x 4 people) X 6 trips	\$ 2,400.00	Per Trip \$ 400.00
- Hotel rate (\$275 per day x 2 day x 2 rooms) X 6 trips	\$ 6,600.00	\$ 1,100.00
- Per diem (\$55 per day x 2 days x 4 people) X 6 trips	\$ 2,640.00	\$ 440.00
- Airfare & Car Rental (\$250 X 4 people) X 6 + \$150 x 6 trips	\$ 6,900.00	\$ 1,150.00
	<u>\$ 18,540.00</u>	<u>\$ 3,090.00</u>

ASI President & Legislative Affairs Representative-at-Large

**DRIVE**

**CSSA School Meetings - 5 per year**

- Registration Fee (\$100 x 4 people) X 6 trips	\$ 1,000.00	Per trip \$ 200.00
- Hotel rate (\$275 per day x 2 day x 3 rooms) X 6 trips	\$ 8,250.00	\$ 1,650.00
- Mileage \$.56	\$ 400.00	\$ 80.00
- Per diem (\$55 per day x 2 days x 4 people) X 6 trips	\$ 2,200.00	\$ 440.00
- Rental Car (\$80) X 6 X 3 days	\$ 1,440.00	\$ 288.00
	<u>\$ 13,290.00</u>	<u>\$ 2,658.00</u>

**Lobby Visits** **Legislative Affairs Representative-at-Large & Approved Lobby Corp Member**

Local Visits			<u>\$ 200.00</u>
- Mileage \$.55	Fall	\$ 100.00	
	Spring	\$ 100.00	

**Sacramento, CA - Fall & Winter**

**Legislative Affairs Representative-at-Large & Approved Lobby Corp Member(s)**

- Per diem (\$50 per day x 2 days x 2 people) X 1	\$ 200.00
- Airfare (\$250 X 2 people) X 1	\$ 500.00
	<u>\$ 700.00</u>

**CHESS XVI, Sacramento, CA - DATE TBD - Legislative Affairs Representative-at-Large & Approved Lobby Corp Member(s)**

CHESS Conference - Sacramento, CA (5 students)	
- Registration (\$150 X 6 students)	\$ 900.00
- Airfare (\$200 X 6 students)	\$ 1,200.00
- Per diem (Lunch /Dinner (2) X 6 students)	\$ 660.00
- Hotel (\$275 per night X 3 nights) X 3 rooms)	\$ 2,475.00
- Rental Car (\$360 x 1)	\$ 360.00
	<u>Total \$ 5,595.00</u>

**March for Education in Sacramento, CA**

- Charter Buses	\$ -
- Food	\$ -
	<u>Total \$ -</u>
Leadership Development Conferences - Panetta Institute Travel	<u>Total \$ 1,500.00</u>

<b>Grand Total</b>	<b>Page 5</b>	<b>\$ 39,825.00</b>
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FT Staff Travel

NASPA Regional Conference Nove 9-12, 2016- Marcus	Pending 3&9 Budget Adjustments	
- Hotel rate (\$195.00 per day X 3 days)	\$	-
- Car Rental	\$	-
- Per diem (\$55 per day X 3 days)	\$	-
- Conference Registration	\$	-

NASPA National Conference March 11-15, 2017 - San Antonio, TX - Marcus			
- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$ 1,375.00
- Airfare & Shuttle (\$600 per person) x 2	\$	600.00	\$ 600.00
- Car Rental (5 days x \$35.00) & \$80 gas	\$	255.00	\$ 255.00
- Per diem (\$55 per day X 5 days) x 1	\$	275.00	\$ 275.00
- Conference Registration & membership x 1	\$	580.00	\$ 580.00

NASPA National Conference March 11-15, 2017 - San Antonio, TX - Ashley			
- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$ 1,375.00
- Airfare & Shuttle (\$600 per person) x 2	\$	600.00	\$ 600.00
- Car Rental (5 days x \$35.00) & \$80 gas	\$	255.00	\$ 255.00
- Per diem (\$55 per day X 5 days) x 1	\$	220.00	\$ 220.00
- Conference Registration & membership x 1	\$	580.00	\$ 580.00

AS Advisor Summit/CHESS	Pending 3&9 Budget Adjustments	
- Hotel rate 1	\$	-
- Airfare & Shuttle	\$	-
- Per diem (\$55 per day X 3 days) x 1	\$	-
- Conference Registration x 1	\$	-
	\$	-

Graphic Designer & Marketing Coordinator			
- Hotel rate (\$275.00 per day X 5 days) x 1	\$	825.00	
- Airfare & Shuttle	\$	300.00	
- Per diem (\$55 per day X 3 days) x 1	\$	165.00	
- Conference Registration x 1	\$	300.00	
			\$ 1,590.00

Local Mileage Expense	\$	150.00	x	3	\$	450.00
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<b>Grand Total</b>						<b>\$ 8,155.00</b>
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**Associated Students, Inc.**  
**ASI President's Budget**

CSSA

Hospitality	\$	100.00
Leadership Development	\$	-
Supplies	\$	-
Programming	\$	50.00

<b>Grand Total</b>	<b>\$</b>	<b>150.00</b>
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Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
Final Draft - 2015-16 3&9 Budget Review

Associated Students, Inc.

Student Government

GRANT-IN-AID

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

Summer, Fall, Winter, Spring	Payment for Each	
	NEW Annual	GIA Per Period
President	\$ 8,905.60	\$ 1,113.20
Vice-President for Administration	\$ 6,388.80	\$ 798.60
Vice-President for Academic Governance	\$ 6,388.80	\$ 798.60
Vice President for Finance	\$ 6,388.80	\$ 798.60
Vice President for External Affairs and Advancement	\$ 6,388.80	\$ 798.60
Secretary/Treasurer	\$ 6,388.80	\$ 798.60
Chief Justice	\$ 3,484.80	\$ 435.60
Representative-At-Large Community Affairs	\$ 3,484.80	\$ 435.60
Representative-At-Large Campus Affairs	\$ 3,484.80	\$ 435.60
(1) College of Arts & Letters Rep.	\$ 3,484.80	\$ 435.60
(2) College of Arts & Letters Rep.	\$ 3,484.80	\$ 435.60
(1) College of Business & Economics Rep.	\$ 3,484.80	\$ 435.60
(2) College of Business & Economics Rep.	\$ 3,484.80	\$ 435.60
(1) Charter College of Education Rep.	\$ 3,484.80	\$ 435.60
(2) Charter College of Education Rep.	\$ 3,484.80	\$ 435.60
(1) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 435.60
(2) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 435.60
(1) College of Health & Human Services Rep.	\$ 3,484.80	\$ 435.60
(2) College of Health & Human Services Rep.	\$ 3,484.80	\$ 435.60
(1) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 435.60
(2) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60
Academic Senator	\$ 3,484.80	\$ 435.60
Graduate Academic Senator	\$ 3,484.80	\$ 435.60
Graduate Academic Senator	\$ 3,484.80	\$ 435.60
Vice Chair for Finance	\$ 3,484.80	\$ 435.60
Public Relations & Marketing Commissioner	\$ 2,230.24	\$ 278.78
Elections/Marketing Team Member	\$ 600.00	\$ 150.00
Elections/Marketing Team Member	\$ 600.00	\$ 150.00
Elections/Marketing Team Member	\$ 600.00	\$ 150.00
Environmental Affairs Commissioner	\$ 2,230.24	\$ 278.78
Spirit Commissioner	\$ 2,230.24	\$ 278.78
Housing Commissioner	\$ 2,230.24	\$ 278.78
Elections & Orientation Commissioner	\$ 2,230.24	\$ 278.78
Veteran Affairs Commissioner	\$ 2,230.24	\$ 278.78
Associate Justice	\$ 1,548.80	\$ 193.60
Associate Justice	\$ 1,548.80	\$ 193.60
Associate Justice	\$ 1,548.80	\$ 193.60
	<b>\$133,858.24</b>	<b>\$16,957.28</b>
Vacancies/GIA Subtractions/Ineligibility	\$ (16,062.99)	\$ (2,102.70) 12%
13% reduction for ineligibility & GIA Subtractions	12% reduction for ineligibility & GIA Subtractions	\$14,854.58 Total less 12%
		Projected New GIA Grand Total \$ 118,836.62
		Actual GIA Grand Total \$ 118,836.62
<b>Grand Total</b>	<b>\$117,795.25</b>	

	\$16,957.28	
\$	(2,102.70)	12%
	\$14,854.58	Total less 12%

\$14,140.22

GIA Payment Calculator	Total Paid		Budgeted		Remaining
1 summer 1	\$	14,854.58	\$	14,854.58	\$ -
2 summer 2	\$	14,854.58	\$	14,854.58	\$ -
3 fall	\$	14,854.58	\$	14,854.58	\$ -
4 fall	\$	14,854.58	\$	14,854.58	\$ -
5 Winter 5	\$	14,854.58	\$	14,854.58	\$ -
6 Winter 6	\$	14,854.58	\$	14,854.58	\$ -
7 Spring 7	\$	14,854.58	\$	14,854.58	\$ -
8 Spring 8	\$	14,854.58	\$	14,854.58	\$ -
	\$	118,836.62		\$118,836.62	\$0.00

\$	118,836.62	Paid
	\$0.00	Projected
	\$0.00	Elections
\$	118,836.62	\$ -

**Associated Students, Inc.  
CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
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	\$ 278.78	1	\$ 83.63	\$ 55.76	\$ 83.63	\$ 55.76	\$ 278.78
	\$ 139.39	2	\$ 41.82	\$ 27.88	\$ 41.82	\$ 27.88	\$ 139.39
	\$ 92.93	3	\$ 27.88	\$ 18.59	\$ 27.88	\$ 18.59	\$ 92.93
	\$ 69.70	4	\$ 20.91	\$ 13.94	\$ 20.91	\$ 13.94	\$ 69.70

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Associate Justice	\$ 193.60	1	\$ 58.08	\$ 38.72	\$ 58.08	\$ 38.72	\$ 193.60
	\$ 96.80	2	\$ 29.04	\$ 19.36	\$ 29.04	\$ 19.36	\$ 96.80
	\$ 64.53	3	\$ 19.36	\$ 12.91	\$ 19.36	\$ 12.91	\$ 64.53
	\$ 48.40	4	\$ 14.52	\$ 9.68	\$ 14.52	\$ 9.68	\$ 48.40

	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