

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2017-2018 Proposed Operating Budget - DRAFT

Student Government

Updated:

Friday, April 21, 2017

**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
 2017-2018 Proposed Operating Budget - DRAFT

Associated Students, Inc.
 Student Government

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 \$ -

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 \$ -

Licensing and software assurance charges 25 x \$ 18.60 \$ 465.00

Website Redesign \$ 1,000.00

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

Website Hosting Annual Renewal \$ 400.00 \$ 400.00 \$ 400.00

BlueHost Test Server \$ 600.00

Website Domaine Renewal \$ 100.00 \$ 100.00 \$ 100.00

Campus Orb - A.S.I. iPhone Application \$ - x 12 month \$ - \$ -

A.S.I. App iOS Developer Membership \$ 110.00 \$ -

A.S.I. app Google Play Annual Fee \$ 25.00 \$ -

Grand Total \$ 12,946.40

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660017	00001	783000
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MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement	4/21/2017			
A.S.I. Marketing colatateral flyers, banners, brochures, postcards		\$		1,800.00
T-Shirts, Banners/Pens/Etc.		\$		1,200.00
Signage (Banners, Promotions, Etc)		\$		600.00

HOSPITALITY

	<u>Meetings</u>	<u>Amount</u>		
Board Meetings (17 Meetings)	10	\$ 50.00	\$	500.00
Finance Committee Meetings (16 Meetings)	10	\$ 35.00	\$	350.00
Budget Planning Meetings (\$30 each meeting)	2	\$ 30.00	\$	60.00
Budget Town Hall Meetings (\$50 each Town Hall)	2	\$ 50.00	\$	100.00
Shared Governance Committee Meetings (8 Meetings)	8	\$ 75.00	\$	600.00
Legislative Affairs & Lobby Corp	0	\$ -	\$	-
Cabinet of Commissioners	0	\$ -	\$	-
Environmental Policy Committee	0	\$ -	\$	-
Bylaws and JRC Committee	0	\$ -	\$	-
Personnel and Executive Committee	0	\$ -	\$	-
Shared Governance Committee	0	\$ -	\$	-
Strategic Planning & Ad Hoc Committee	0	\$ -	\$	-

Grand Total				\$ 5,210.00
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 Student Government

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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	\$165.00	x	12		\$ 1,980.00
General charges and credits					
ASI President (phone)					
Executive Director (phone)					
VEBA Trust Annual Administrative Fee	\$ 500.00	/	2		\$ 250.00
Strategic Planning Committee					\$ 1,500.00

Total Cost	\$ 4,780.00
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Associated Students, Inc.
 Student Government

660950	00001	783000
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New 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
123Rf							\$ 1,299.00
Tuts Plus							\$ 99.00
Evato (Graphics)							\$ 1,250.00
Drop Box (Graphics)							\$ 840.00
Suitcase TeamSync Pricing							\$ 288.00
AIGA Subscription							\$ 250.00
Amazon Prime Membership Fee							\$ 53.41
Grand Total							\$ 4,579.96

**Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2017-2018 Proposed Operating Budget - DRAFT**

Associated Students, Inc. **606800 00001 783000 2071**
Student Government CSSA

4 Travelers

A.S.I. President & VPEAA

AIR

CSSA School Meetings - 6 per year

Per Trip

- Registration Fee (\$100 x 3 people) X 6 trips	\$ 1,800.00	\$ 300.00
- 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 3 people) X 6 trips	\$ 1,980.00	\$ 330.00
- Airfare & Car Rental (\$250 X 3 people) X 6 + \$150 x 6 trips	\$ 5,400.00	\$ 900.00
#####	<u>\$ 15,780.00</u>	<u>\$ 2,630.00</u>

ASI President & VPEAA

DRIVE

CSSA School Meetings - 5 per year

Per trip

- Registration Fee (\$100 x 4 people) X 5 trips	\$ 2,000.00	\$ 400.00
- Hotel rate (\$275 per day x 2 day x 3 rooms) X 5 trips	\$ 8,250.00	\$ 1,650.00
- Mileage \$.54	\$ 400.00	\$ 80.00
- Per diem (\$55 per day x 2 days x 4 people) X 5 trips	\$ 2,200.00	\$ 440.00
- Rental Car (\$80) X 5 trips X 3 days	\$ 1,200.00	\$ 240.00
	<u>\$ 14,050.00</u>	<u>\$ 2,810.00</u>

Lobby Visits VPEAA & Approved Lobby Corp Member

Local Visits

\$ 200.00

- 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	\$ 200.00
- Airfare (\$250 X 2 people) X 1	\$ 500.00
	<u>\$ 700.00</u>

CHESS XVI, Sacramento, CA - Dates TBD - VPEAA & Approved Lobby Corp Member(s)

CHESS Conference - Sacramento, CA (6 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

Total \$ 5,595.00

March for Education in Sacramento, CA

- Charter Buses	\$ -
- Food	\$ -

Total \$ -

Leadership Development Conferences - Panetta Institute Travel

Total \$ 1,500.00

Grand Total

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Associated Students, 606800 00001 783000
 Student Government

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 4/21/2017	\$	-
- Per diem (\$55 per day X 3 days)	\$	-
- Conference Registration	\$	-

NASPA National or Reginal Conference 2018 - Marcus

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$	1,375.00
- Airfare & Shuttle (\$600 per person) x 1	\$	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 or Reginal Conference 2018 - Ashley

- Hotel rate (\$275.00 per day X 5 days) x 1	\$	275.00	\$	1,375.00
- Airfare & Shuttle (\$600 per person) x 1	\$	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

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	\$	1,375.00
- Airfare & Shuttle	\$	400.00

- Per diem (\$55 per day X 5 days) x 1				\$	275.00		
- Conference Registration x 1				\$	1,695.00		
						\$	3,745.00

Local Mileage Expense	\$	150.00	x	3		\$	450.00
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Grand Total						\$	10,365.00
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Associated Students, Inc.
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Associated Students, Inc.
 ASI President's Budget

ASI President's Budget

Hospitality	660017	00001	785000	\$ 100.00
Leadership Development		00001	785000	\$ -
Supplies		00001	785000	\$ -
Programming	660965	00001	785000	\$ 750.00
		#####		

Grand Total	\$ 850.00
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Associated Students, Inc.
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Associated Students, Inc.

Student Government

660009	00001	783000	
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Specialized Training

LEADERSHIP DEVELOPMENT & RECOGNITION

Budget Adjustments:

Board of Director Transition Training (April)					\$ 950.00
	660009	00001	783000	2040	
- Supplies				4/21/2017	\$ 390.00
- Hospitality (Lunch) for 25 students					\$ 560.00
Executive Officer Training (June -July 2017)					\$ 4,300.00
	660009	00001	783000	2040	
- 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 11-13, 2017 - 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 Quarter)					\$ 6,475.00
	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					\$ 2,000.00
Leadership Retreat Scholarships - (April)					\$ -
	660009	00001	783000		
- Registration for 10 Cal State L.A. students at \$15 per person					
Budget Workshop (March)					\$ 150.00
	660009	00001	783000		
- Lunch					\$ 150.00

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

CSUnity Conference

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Fresno, CA (8 students + 1 staff)

- Registration (\$100 x 9 members + 1 member x \$149)	\$	949.00	
- CSSA (9* \$49)	\$	441.00	
- Van Rental (van \$263 x 3)	\$	789.00	
- Per diem (\$208 X 9)	\$	1,872.00	
- Hotel (\$150 X 9 x 4 nights)	\$	5,400.00	
- Airfare (13 X \$150) + (1 x \$257) + (1 X 224)	\$	-	
- Conference Supplies (T-shirts)	\$	300.00	
Total	\$	9,751.00	

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)	\$	-	

Inauguration (June or July)					\$ 3,000.00
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660009	00001	783000	2044
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- Appetizers/break package	\$	1,250.00	
- Invitations	\$	500.00	
Volunteer Initiative & Recognition			\$ 400.00

Grand Total					\$ 40,872.01
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Associated Students, Inc.
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Associated Students, Inc. 2016- 609951 00001 783000
 Student Government **There are eight GIA payments per year on the 5th, 10th, & 15th Week of each semester.**
 GRANT-IN-AID

Summer, Fall, Winter, Spring	NEW Annual	Payment for Each GIA Per 7 Periods	
President	\$ 8,905.60	\$ 1,272.23	
Vice-President for Administration	\$ 6,388.80	\$ 912.69	
Vice-President for Academic Governance	\$ 6,388.80	\$ 912.69	
Vice President for Finance ##	\$ 6,388.80	\$ 912.69	
Vice President for External Affairs and Advancement	\$ 6,388.80	\$ 912.69	
Secretary/Treasurer	\$ 6,388.80	\$ 912.69	
Chief Justice	\$ 3,484.80	\$ 497.83	
Representative-At-Large Community Affairs	\$ 3,484.80	\$ 497.83	
Representative-At-Large Campus Affairs	\$ 3,484.80	\$ 497.83	
(1) College of Arts & Letters Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Arts & Letters Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Business & Economics Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Business & Economics Rep.	\$ 3,484.80	\$ 497.83	
(1) Charter College of Education Rep.	\$ 3,484.80	\$ 497.83	
(2) Charter College of Education Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Engineering, Computer Science, & Technology Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Health & Human Services Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Health & Human Services Rep.	\$ 3,484.80	\$ 497.83	
(1) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 497.83	
(2) College of Natural & Social Sciences Rep.	\$ 3,484.80	\$ 497.83	
Academic Senator	\$ 3,484.80	\$ 497.83	
Academic Senator	\$ 3,484.80	\$ 497.83	
Academic Senator	\$ 3,484.80	\$ 497.83	
Graduate Academic Senator	\$ 3,484.80	\$ 497.83	
Graduate Academic Senator	\$ 3,484.80	\$ 497.83	
Vice Chair for Finance	\$ 3,484.80	\$ 497.83	
Public Relations & Marketing Commissioner	\$ 2,230.24	\$ 318.61	
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	\$ 318.61	
Spirit Commissioner	\$ 2,230.24	\$ 318.61	
Housing Commissioner	\$ 2,230.24	\$ 318.61	
Elections & Orientation Commissioner	\$ 2,230.24	\$ 318.61	
Veteran Affairs Commissioner	\$ 2,230.24	\$ 318.61	
Associate Justice	\$ 1,548.80	\$ 221.26	
Associate Justice	\$ 1,548.80	\$ 221.26	
Associate Justice	\$ 1,548.80	\$ 221.26	
	\$133,858.24	\$19,315.46	
Vacancies/GIA Subtractions/Ineligibility		\$ (2,317.86)	12%
13% reduction for ineligibility & GIA Subtractions	12% reduction for ineligibility & GIA Subtractions	\$16,997.61	Total less 12%
		Projected New GIA Grand Total	Projected New GIA Grand Total \$118,983.27
Grand Total		\$118,983.27	Actual GIA Grand Total \$ 118,983.27

	\$19,315.46	
\$	(2,317.86)	12%
	\$16,997.61	Total less 12%

GIA Payment Calculator	Total Paid	Budgeted	Remaining
1 summer 1	\$ 16,997.61	\$ 16,997.61	\$ -
2 fall	\$ 16,997.61	\$ 16,997.61	\$ -
3 fall	\$ 16,997.61	\$ 16,997.61	\$ -
4 fall	\$ 16,997.61	\$ 16,997.61	\$ -
5 Spring 5	\$ 16,997.61	\$ 16,997.61	\$ -
6 Spring 6	\$ 16,997.61	\$ 16,997.61	\$ -
7 Spring 7	\$ 16,997.61	\$ 16,997.61	\$ -
		4/21/2017	\$118,983.27
			\$0.00

\$	118,983.27	Paid
	\$0.00	Projected
	\$0.00	Elections
\$	118,983.27	

Associated Students, Inc.
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 Grant-in-Aid Calculator
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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	\$ 1,272.23	1	\$ 381.67	\$ 254.45	\$ 381.67	\$ 254.45	\$ 1,272.23
	\$ 636.11	2	\$ 190.83	\$ 127.22	\$ 190.83	\$ 127.22	\$ 636.11
	\$ 424.08	3	4/21/2017	\$ 84.82	\$ 42,846.00	\$ 84.82	\$ 85,861.63
	\$ 318.06	4	\$ 95.42	\$ 63.61	\$ 95.42	\$ 63.61	\$ 318.06

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Vice-Presidents & Secretary/Treasurer	\$ 912.69	1	\$ 273.81	\$ 182.54	\$ 273.81	\$ 182.54	\$ 912.69
	\$ 456.34	2	\$ 136.90	\$ 91.27	\$ 136.90	\$ 91.27	\$ 456.34
	\$ 304.23	3	\$ 91.27	\$ 60.85	\$ 91.27	\$ 60.85	\$ 304.23
	\$ 228.17	4	\$ 68.45	\$ 45.63	\$ 68.45	\$ 45.63	\$ 228.17

	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	\$ 497.83	1	\$ 149.35	\$ 99.57	\$ 149.35	\$ 99.57	\$ 497.83
	\$ 248.91	2	\$ 74.67	\$ 49.78	\$ 74.67	\$ 49.78	\$ 248.91
	\$ 165.94	3	\$ 49.78	\$ 33.19	\$ 49.78	\$ 33.19	\$ 165.94
	\$ 124.46	4	\$ 37.34	\$ 24.89	\$ 37.34	\$ 24.89	\$ 124.46

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Commissioners	\$ 318.61	1	\$ 95.58	\$ 63.72	\$ 95.58	\$ 63.72	\$ 318.61
	\$ 159.30	2	\$ 47.79	\$ 31.86	\$ 47.79	\$ 31.86	\$ 159.30
	\$ 106.20	3	\$ 31.86	\$ 21.24	\$ 31.86	\$ 21.24	\$ 106.20
	\$ 79.65	4	\$ 23.90	\$ 15.93	\$ 23.90	\$ 15.93	\$ 79.65

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Associate Justice	\$ 221.26	1	\$ 66.38	\$ 44.25	\$ 66.38	\$ 44.25	\$ 221.26
	\$ 110.63	2	\$ 33.19	\$ 22.13	\$ 33.19	\$ 22.13	\$ 110.63
	\$ 73.75	3	\$ 22.13	\$ 14.75	\$ 22.13	\$ 14.75	\$ 73.75
	\$ 55.31	4	\$ 16.59	\$ 11.06	\$ 16.59	\$ 11.06	\$ 55.31

	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