

Associated Students, Inc.
CALIFORNIA STATE UNIVERSITY, LOS ANGELES
Final Draft - 2015-16 3&9 Budget Review

Student Government

Updated:

Monday, January 04, 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

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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	\$ -	
- Graphic Macs x 2 computer	2	x	\$ 3,000.00		\$ 6,000.00	
- Laptop Computers (2)		\$1,000.00	x	0	\$ -	
- Computer Memory Upgrade					\$ 600.00	
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						
- Pres & Vice President x 4 computers	4	x	\$ 1,000.00		\$ 4,000.00	
- Student Government x 1 computer	4	x	\$ 1,200.00		\$ 4,800.00	
Website Domaine Renewal		\$ 100.00			\$ 100.00	
Amazon Website Hosting	\$ 140.00	x	6	/	1	\$ 840.00
	\$ 75.00	x	6	/	1	\$ 450.00
Website Hosting Annual Renewal		\$ 400.00	/	1		\$ 400.00
Campus Orb - A.S.I. iPhone Application		\$ 100.00	x	12 month	\$ 1,200.00	
Grand Total					\$ 24,551.40	

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MARKETING, ADVERTISEMENT, & HOSPITALITY

Student Government Advertisement	\$	800.00
Quarterly vacancy flyers and banners		
How To Get Involved in ASI Marketing Literature		
Adm. Office Promotion		
- Printed 2-3 times per year	\$	-
- Add'l Graphics requests	\$	-
T-Shirts, Banners/Pens/Etc.	\$	1,009.00
Signage (Banners, Promotions, Etc)		

HOSPITALITY

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

Grand Total			\$	3,419.00
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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		\$	1,300.00
- pens, new office supplies		Fall	\$	300.00			
		Winter	\$	250.00			
		Spring	\$	250.00			
- Mobile Phone Service & I-Pad						\$	2,040.00
General charges and credits	\$	110.00	x	12	\$	1,320.00	
ASI President (phone)	\$	-	x	12	\$	-	
ASI President (iPad \$30)	\$	20.00	x	12	\$	240.00	
Executive Director (phone)	\$	40.00	x	12	\$	480.00	
	\$	<u>170.00</u>					
A.S.I. President, Executive Director							
VEBA Trust Annual Administrative Fee	\$	500.00	/	2		\$	250.00
Office Upgrade							
IOS Furniture Purchase and Installatio	\$	27,000.00				\$	37,500.00
Painting	\$	4,000.00					
Flooring	\$	4,000.00					
Technology Data Port Installation	\$	2,500.00					
Total Cost						\$	41,090.00

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Associated Students, Inc.

Student Government CSSA

3&9 Actuals \$ 3,498.66
 6&6 Actuals \$ -
 9&3 Actuals \$ -

A.S.I. President & VP for External Affairs and Advancement

AIR

CSSA School Meetings - 6 per year - Northern

		Per Trip
- Registration Fee (\$100 x 4 people) X 5	\$ 2,000.00	\$ 333.33
- Hotel rate (\$195 per day x 2 day x 2 rooms) X 5	\$ 3,900.00	\$ 650.00
- Per diem (\$55 per day x 2 days x 4 people) X 5	\$ 2,200.00	\$ 366.67
- Airfare & Car Rental (\$250 X 4 people) X 5 + \$80 x 5	\$ 5,400.00	\$ 900.00
	\$ 13,500.00	\$ 2,250.00

A.S.I. President & VP for External Affairs and Advancement

DRIVE

CSSA School Meetings - 5 per year- Southern

		Per trip
- Registration Fee (\$100 x 4 people) X 3	\$ 1,200.00	\$ 240.00
- Hotel rate (\$195 per day x 2 day x 2 rooms) X 3	\$ 2,340.00	\$ 468.00
- Mileage \$.56	\$ 400.00	\$ 80.00
- Per diem (\$55 per day x 2 days x 4 people) X 3	\$ 1,320.00	\$ 264.00
- Rental Car (\$80) X 6 X 3 days	\$ 1,440.00	\$ 288.00
	\$ 6,700.00	\$ 1,340.00

Lobby Visits VP for External Affairs and Advancement & Approved Lobby Corp Member

Local Visits	Summer	\$ 100.00	
			\$ 400.00
- Mileage \$.55	Fall	\$ 100.00	
	Winter	\$ 100.00	
	Spring	\$ 100.00	

Sacramento, CA - Fall & Winter

VP for External Affairs and Advancement & 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
	\$ 700.00

CHESS XVI, Sacramento, CA - DATE TBD - VP for External Affairs and Advancement & Approved Lobby Corp Member(s)

CHESS Conference - Sacramento, CA (6 students)	
- Registration (\$150 X 9 students)	\$ 1,350.00
- Airfare (\$200 X 9 students)	\$ 1,800.00
- Per diem (Lunch /Dinner (2) X 9 students)	\$ 990.00
- Hotel (\$150 per night X 3 nights) X 4 rooms)	\$ 1,800.00
- Rental Car (\$360 x 2)	\$ 720.00

March for Education in Sacramento, CA

- Charter Buses	\$ 1,500.00
- Food	\$ 402.50

Total \$ 8,562.50

Total \$	600.00
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Adjustments	\$	-
	\$	33,961.16
		4 Travelers

Grand Total

Page 5

4 Travelers	
AIR	
	Per Trip
\$ 2,400.00	\$ 400.00
\$ 4,680.00	\$ 780.00
\$ 2,640.00	\$ 440.00
\$ 6,900.00	\$ 1,150.00
\$ 16,620.00	\$ 2,770.00
DRIVE	
	Per trip
\$ 2,000.00	\$ 400.00
\$ 3,900.00	\$ 780.00
\$ 400.00	\$ 80.00
\$ 2,200.00	\$ 440.00
\$ 1,440.00	\$ 288.00
\$ 9,940.00	\$ 1,988.00

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FT Staff Travel

NASPA Regional Conference Nove 6-10, 2015- Marcus		Pending 3&9 Budget Adjustments	
- Hotel rate (\$195.00 per day X 3 days)		\$	585.00
- Car Rental	1485.85	\$	145.00
- Per diem (\$55 per day X 3 days)		\$	165.00
- Conference Registration		\$	345.00

NASPA National Conference March 2015 - Marcus			
- Hotel rate (\$195.00 per day X 5 days) x 1		\$	195.00
- Airfare & Shuttle (\$600 per person) x 2		\$	600.00
- Car Rental (5 days x \$35.00) & \$80 gas		\$	255.00
- Per diem (\$55 per day X 5 days) x 1		\$	275.00
- Conference Registration x 1		\$	430.00

NASPA Regional Conference Nove 6-10, 2015 - Ashley			
- Hotel rate (\$195.00 per day X 5 days) x 1	1060.66	\$	195.00
- Airfare & Shuttle (\$600 per person) x 2		\$	600.00
- Car Rental (5 days x \$35.00) & \$80 gas		\$	255.00
- Per diem (\$55 per day X 5 days) x 1		\$	220.00
- Conference Registration x 1		\$	430.00

AS Advisor Summit		Pending 3&9 Budget Adjustments	
- Hotel rate 1		\$	360.00
- Airfare & Shuttle		\$	250.00
- Per diem (\$55 per day X 3 days) x 1		\$	165.00
- Conference Registration x 1		\$	100.00
		\$	875.00

Graphic Designer & Marketing Coordinator			
- Hotel rate (\$195.00 per day X 5 days) x 1		\$	585.00
- Airfare & Shuttle		\$	300.00
- Per diem (\$55 per day X 3 days) x 1		\$	165.00
- Conference Registration x 1		\$	300.00
		\$	1,350.00

Local Mileage Expense	\$	300.00	x	2	\$	600.00
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Grand Total					\$	6,965.00
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Associated Students, Inc.
ASI President's Budget

Monday, January 04, 2016

CSSA

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

Grand Total \$ **150.00**

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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	Original 15-16	New GIA Total	Increase per GIA*4	Total Increase
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	\$ 5,420.80	\$ 677.60	\$ 677.60	\$ 798.60	\$ 121.00	\$ 484.00
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				
Public Relations & Marketing Commissioner	\$ 2,015.65	\$ 251.96	\$ 251.96	\$ 278.78	\$ 26.82	\$ 107.30
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	\$ 2,015.65	\$ 251.96	\$ 251.96	\$ 278.78	\$ 26.82	\$ 107.30
Spirit Commissioner	\$ 2,015.65	\$ 251.96	\$ 251.96	\$ 278.78	\$ 26.82	\$ 107.30
Housing Commissioner	\$ 2,015.65	\$ 251.96	\$ 251.96	\$ 278.78	\$ 26.82	\$ 107.30
Elections & Orientation Commissioner	\$ 2,015.65	\$ 251.96	\$ 251.96	\$ 278.78	\$ 26.82	\$ 107.30
Veteran Affairs Commissioner	\$ 2,015.65	\$ 251.96	\$ 251.96	\$ 278.78	\$ 26.82	\$ 107.30
Vice Chair for Finance	\$ 3,484.80	\$ 435.60				
Associate Justice	\$ 1,287.65	\$ 160.96				
Associate Justice	\$ 1,287.65	\$ 160.96				
Associate Justice	\$ 1,287.65	\$ 160.96				
			Total Increase		\$	1,127.77
			Total Per Pay Period		\$	281.94
Vacancies/GIA Subtractions/Ineligibility	\$ (16,221.59)	\$ (2,055.60)	12%			
13% reduction for ineligibility & GIA Subtractions	12% reduction for ineligibility & GIA Subtractions	\$14,521.81	Total less 12%		\$	116,174.46
			Projected New GIA Grand Total		\$	104,565.03
			Actual GIA Grand Total		\$	104,565.03
Grand Total	\$114,597.66	\$16,577.41				

\$16,577.41
\$ (2,055.60) 12%
\$14,521.81 Total less 12%

\$14,140.22

GIA Payment Calculator		Total Paid		Budgeted	Remaining
1 summer 1	\$ 7,235.80	\$ 7,235.80	\$ 7,235.80	\$ 7,235.80	\$ -
2 summer 2	\$ 11,581.33	\$ 11,581.33	\$ 11,581.33	\$ 11,581.33	\$ -
1 fall 3	\$ 12,011.09	\$ 12,011.09	\$ 12,011.09	\$ 12,011.09	\$ -
2 fall 4		\$ 14,521.81	\$ 14,521.81	\$ 14,521.81	\$ 0.00
1 Winter 5		\$ 14,803.75	\$ 14,803.75	\$ 14,803.75	\$ (0.00)
2 Winter 6		\$ 14,803.75	\$ 14,803.75	\$ 14,803.75	\$ (0.00)
1 Spring 7		\$ 14,803.75	\$ 14,803.75	\$ 14,803.75	\$ (0.00)
2 Spring 8		\$ 14,803.75	\$ 14,803.75	\$ 14,803.75	\$ (0.00)
		\$ 104,565.03		\$104,565.03	\$0.00

\$ 104,565.03	Paid
\$0.00	Projected
\$0.00	Elections
\$ 104,565.03	Actual GIA Grand Total

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	\$ 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
Secretary/Treasurer	\$ 677.60	1	\$ 203.28	\$ 135.52	\$ 203.28	\$ 135.52	\$ 677.60
	\$ 338.80	2	\$ 101.64	\$ 67.76	\$ 101.64	\$ 67.76	\$ 338.80
	\$ 225.87	3	\$ 67.76	\$ 45.17	\$ 67.76	\$ 45.17	\$ 225.87
	\$ 169.40	4	\$ 50.82	\$ 33.88	\$ 50.82	\$ 33.88	\$ 169.40

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Chief Justice, College Reps, Reps-at-Large, & Acad Senators	\$ 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	\$ 251.96	1	\$ 75.59	\$ 50.39	\$ 75.59	\$ 50.39	\$ 251.96
	\$ 125.98	2	\$ 37.79	\$ 25.20	\$ 37.79	\$ 25.20	\$ 125.98
	\$ 80.48	3	\$ 24.14	\$ 16.10	\$ 24.14	\$ 16.10	\$ 80.48
	\$ 62.99	4	\$ 18.90	\$ 12.60	\$ 18.90	\$ 12.60	\$ 62.99

	Amount	Report # Per Distribution	Reports 30%	Meetings 20%	Specific Duties 30%	Service 20%	TOTAL
Associate Justice	\$ 160.96	1	\$ 48.29	\$ 32.19	\$ 48.29	\$ 32.19	\$ 160.96
	\$ 80.48	2	\$ 24.14	\$ 16.10	\$ 24.14	\$ 16.10	\$ 80.48
	\$ 53.65	3	\$ 16.10	\$ 10.73	\$ 16.10	\$ 10.73	\$ 53.65
	\$ 40.24	4	\$ 12.07	\$ 8.05	\$ 12.07	\$ 8.05	\$ 40.24

	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