

Associated Students, Inc.
California State University, Los Angeles
2021-22 3&9 Operating Budget Detail

PERSONNEL

Updated:

Thursday, October 7, 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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Updated: 10/07/21

STAFF DEVELOPMENT

Throughout the year all ASI staff is expected to meet regularly to address organizational issues and receive customer service trainings. This expenditure covers all staff full and part-time.

Account

| | | |
|--------|-------|--------|
| 660009 | 00001 | 780000 |
|--------|-------|--------|

Administrative Office Staff Development

Bimonthly All-Staff Training

| | | | | | | | |
|---------------|----|---|------|---|---|--|-----------|
| - Hospitality | 13 | x | \$15 | x | 3 | | \$ 585.00 |
| - Supplies | | | | | | | \$ 150.00 |

Circle of change: (dates)

| | | | | | | | |
|---|------|---|---------|--|---|----------|----------|
| Registration | 4 | x | \$ 250 | | | | \$ 1,608 |
| Transportation | 35.6 | x | \$ 0.58 | | | \$ 20.65 | |
| <i>35.6 miles roundtrip x .58 = \$20.65 x 3 days x 4 students</i> | | | | | | | |
| Per Diem | 4 | x | | | 0 | | \$ - |

Adobe Max Conference for Student Assistant - (dates)

| | | | | | | | |
|---|----|---|---------|--|---|----------|----------|
| Registration | 3 | x | \$ 450 | | | | \$ 1,042 |
| Transportation | 36 | x | \$ 0.58 | | | \$ 20.88 | |
| <i>36 miles roundtrip x .58 = \$20.88 x 3 days x 3 students</i> | | | | | | | |
| Per Diem | 3 | x | | | 0 | | \$ - |

| | |
|--------------------|-------------------|
| Grand Total | \$3,384.88 |
|--------------------|-------------------|

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CONFERENCE TRAVEL - IN

ALL costs related to travel/transportation including airfare, car/van/truck/bus rental fees, lodging, meals, parking, registration fees, and personal vehicle mileage reimbursement.

Account **606800** **00001** **780000**

AOA Conference - January 2022 (ED & AED)

<http://csuaoa.org/conference/>

| | Rate | Days | Attendees | | | |
|--------------------|-----------|------|-----------|-------------|-------------|------|
| - Registration Fee | \$ 595.00 | | 3 | \$ 1,785.00 | | |
| - Hotel rate | 235 | 4 | 3 | \$ 2,820.00 | | |
| - Parking | 23.5 | 4 | 3 | \$ 282.00 | | |
| - Airfare | 0 | | 3 | \$ - | | |
| - Mileage | 0.56 | 214 | 3 | \$ 359.52 | | |
| - Per diem | \$ 79.00 | 5 | 3 | \$ 1,185.00 | | |
| <i>1 - Dinner</i> | | | | | \$ 6,431.52 | \$ - |

AOA ASI/Union Meeting - Southern California Campus

| | Rate | Days | Attendees | | | |
|--|----------|------|-----------|------|------|-------------|
| - Registration Fee | \$ - | | 0 | \$ - | | |
| - Hotel rate | 225 | 2 | 0 | \$ - | | |
| - Parking | 20 | 2 | 0 | \$ - | | |
| - Car Rental/Mileage | | | 0 | \$ - | | |
| <i>25 miles x 2 = 50 (roundtrip) x .58 = \$29 x 2 = \$58</i> | | | | | | |
| - Per diem | \$ 24.00 | 0 | 0 | \$ - | \$ - | \$ 1,038.00 |

AOA Financial Services - October 2021 (AED)

| | Rate | Days | Attendees | | | |
|--|-----------|------|-----------|------|------|-----------|
| - Registration Fee | \$ 195.00 | | 0 | \$ - | | |
| - Hotel rate | 225 | 1 | 0 | \$ - | | |
| - Parking | 20 | 1 | 0 | \$ - | | |
| - Car Rental/Mileage | | | | \$ - | | |
| <i>39.4 miles x 2 = 78.8 (roundtrip) x .58 = \$45.70 x 1 = \$45.70</i> | | | | | | |
| - Per diem | \$ 24.00 | 0 | 0 | \$ - | \$ - | \$ 485.70 |

Fitting the Pieces Together Conference - (ED or Designee)

| | Rate | Days | Attendees | | | |
|--------------------|-----------|------|-----------|------|------|-------------|
| - Registration Fee | \$ 275.00 | | 0 | \$ - | | |
| - Hotel rate | 275 | 3 | 0 | \$ - | | |
| - Parking | 25 | 2 | 0 | \$ - | | |
| - Airfare | 120 | 1 | 0 | \$ - | | |
| - Per diem | \$ 24.00 | 0 | 0 | \$ - | \$ - | \$ 1,270.00 |

AS Advisor Summit/CHESS - (date) (ED or Designee)

| | | | | | | |
|--------------------|-----------|---|---|-----------|-----------|-----------|
| - Registration Fee | \$ 100.00 | | 1 | \$ 100.00 | | |
| - Hotel rate | 275 | 0 | 1 | \$ - | | |
| - Parking | 25 | 0 | 1 | \$ - | | |
| - Airfare | 120 | 1 | 1 | \$ 120.00 | | |
| - Transportation | 64.71 | 1 | 1 | \$ 64.71 | | |
| - Per diem | \$ 24.00 | 0 | 0 | \$ - | \$ 284.71 | \$ 284.71 |

 Budgeted
 Actuals

Grand Total **\$ 6,716.23** **\$ 6,716.23**

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CS-HUMAN RESOURCES

Account

| | | |
|--------|-------|--------|
| 613931 | 00001 | 780000 |
|--------|-------|--------|

Human Resources - Cal State LA \$ 5,150.00

Grand Total \$ 5,150.00

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PAYROLL CHARGES

Account

| | | |
|--------|-------|--------|
| 660943 | 00001 | 780000 |
|--------|-------|--------|

| | | | | |
|-----------------------------|-----------|---|--------------------|-------------|
| | | | <u>Pay Periods</u> | |
| ADP Payroll Services Charge | \$ 210.00 | x | 26 | \$ 5,460.00 |

U-SU Human Resources - Payroll

| | |
|--|-----------|
| - Processing Fees | \$ 700.00 |
| - FSA | \$ 150.00 |
| - Quarterly Reports | \$ 100.00 |
| - W-2's | \$ 195.00 |
| - Miscellaneous costs | \$ 500.00 |
| (i.e. set up, change of employee inform., check cancellation etc.) | |

| | |
|--------------------|--------------------|
| Grand Total | \$ 7,105.00 |
|--------------------|--------------------|