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

Associated Students, Inc.

2021-2022 3&9 Personnel Budget Detail

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 Al	l-Staff Training								
- Hospitality	13	X	\$15	X		3		\$	585.00
- Supplies								\$	150.00
Circle of cha	nge: (dates)							\$	1,608
	Registration		4	X	\$	250			
	Transportation		35.6	X	\$	0.58	\$ 20.65		
	35.6 miles roundtrip:	x.58 =	\$20.65 x 3 da	ys x 4 stu	dent	S			
	Per Diem		4	X		0		\$	-
Adobe Max (Conference for Studen	t Assis	tant - (dates)					\$	1,042
	Registration		3	X	\$	450			
	Transportation		36	X	\$	0.58	\$ 20.88		
	36 miles roundtrip x.	58 = \$2	20.88 x 3 days	x 3 stude	ents				
	Per Diem		3	X		0		\$	-
Grand Total								9	\$3.384.88

Updated: 10/07/21

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 78000

AOA Conference - January 2022 (ED & A								
http://csuaoa.org/conference/	_	Rate	Days	Attendees				
- Registration Fee	\$	595.00	Days	Attenuees 3	\$	1,785.00		
- Hotel rate	Φ	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		
1 - Dinner	Ψ	75.00	5	3	Ψ	1,105.00	\$ 6,431.52	\$ -
AOA ASI/Union Meeting - Southern Califo	rnia	Campus						
· ·		Rate	Days	Attendees				
- Registration Fee	\$	-		0	\$	-		
- Hotel rate		225	2	0	\$	-		
- Parking		20	2	0	\$	-		
- Car Rental/Mileage				0	\$	-		
25 miles $x = 2$ 2 = 50 (roundtrip)) x .5	8 = \$29 x	2 = \$58					
- Per diem	\$	24.00	0	0	\$	-		
							\$ -	\$ 1,038.00
AOA Financial Services - October 2021 (A	(ED							
		Rate	Days	Attendees				
- Registration Fee	\$	195.00		0	\$	-		
- Hotel rate		225	1	0	\$	-		
- Parking		20	1	0	\$	-		
- Car Rental/Mileage					\$	-		
$39.4 \text{ miles } x \ 2 = 78.8 \text{ (round)}$	trip)	x.58 = \$4	$5.70 \times 1 =$	\$45.70				
- Per diem	\$	24.00	0	0	\$	-		
							\$ -	\$ 485.70
Fitting the Pieces Together Conference - (E	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

	Days	Attendees
\$ 275.00		0
275	3	0
25	2	0
120	1	0
\$ 24.00	0	0
•	275 25 120	275 3 25 2 120 1

	() (0)			
- 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	\$ -

Budgeted Actuals

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

\$ 1,270.00

\$ 284.71

\$ 284.71

Associated Students, Inc.

2021-2022 3&9 Personnel Budget Detail

Updated: 10/07/21

FT STAFF TRAVEL

Account	606800	00001	783000
---------	--------	-------	--------

NASPA Regional Conference: November 8 - November 13, 2021 San Francisco, CA

	Rate	Days	Attendees		
- Registration Fee	\$ 580.00			0 \$	-
- Hotel rate	\$ 225.00		5	0 \$	-
- Parking	\$ 20.00		3	0 \$	-
- Airfare	\$ 150.00		1	0 \$	-
- Per diem	\$ 24.00		1	0 \$	-

NASPA Annual Conference 2021 - March 19 - March 23, Baltimore, MD

	Rate	Days	Atte	ıdees	
- 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

Director of Graphic & Marketing

- Hotel rate (\$275.00 per day X 5 days) x 1	\$ 1,375.00
- 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 \$ 7,531.24 \$ 7,531.24



Associated Students, Inc. 2021-2022 3&9 Personnel Budget Detail

Updated: 10/07/21

CS-HUMAN RESOURCES

Account 613931 00001 780000

Human Resources - Cal State LA

\$ 5,150.00

Grand Total \$ 5,150.00

Associated Students, Inc.

2021-2022 3&9 Personnel Budget Detail

Updated: 10/07/21

PAYROLL CHARGES

Grand Total

Account 660943	00001	780000]	
			Pay Periods	
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 cance	llation etc	.)	

\$ 7,105.00