

Associated Students, Inc.
California State University, Los Angeles
2021-22 - 6&6

Personnel Budget Detail

Updated:

Friday, February 4, 2022

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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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.

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Administrative Office Staff Development

Bimonthly All-Staff Training						
- Hospitality	13	x	\$15	x	3	\$ 585.00
- Supplies						\$ 150.00

Circle of change: (dates)							\$ 1,608
Registration	4			x		\$ 250	
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)							\$ 1,042
Registration	3			x		\$ 450	
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	0	0	\$ -		
- Parking	23.5	0	0	\$ -		
- Airfare	0		0	\$ -		
- Mileage	0.56	0	0	\$ -		
- Per diem	\$ 79.00	0	0	\$ -		
					\$ 1,785.00	\$ -

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	\$ -		
					\$ -	\$ -

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	\$ -		
					\$ -	\$ -

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	\$ -		
					\$ -	\$ -

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

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

 Budgeted
 Actuals

Grand Total **\$ 1,785.00** **\$ 1,785.00**

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FT STAFF TRAVEL

Account	606800	00001	783000
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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	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	\$	-
				\$	-
				\$	-

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 \$ 3,653.24 \$ 3,653.24

 Budgeted
 Actuals

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EMPLOYEE RECRUITMENT

Account

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Live- Scan \$ 3.00 x 190 = \$ 570.00

- *Program Coordinator*
- *Administrative Assistant*
- *Office Assistant*

Grand Total **\$ 570.00**

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CS-HUMAN RESOURCES

Account

613931	00001	780000
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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
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