

Associated Students, Inc.
California State University, Los Angeles
2022 - 2023

Personnel Budget Detail

Updated:

Friday, April 29, 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

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	12	x	\$15	x	3			\$	540.00
- Supplies								\$	150.00
Circle of change: (dates)								\$	2,000
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 - (October 18-20 - Los Angeles)								\$	2,243
Registration	4	x	\$ 450			\$	1,800		
Transportation	36	x	\$ 0.58	\$	20.88	\$	250.56		<i>When the time comes they can take Uber or drive whichever is most cost effective.</i>
<i>36 miles roundtrip x .58 = \$20.88 x 3 days x 4 students</i>									
Per Diem (3 days)	4	x	\$ 16.00	\$	64.00	\$	192.00		<i>3 lunches for 4 people at \$16 per lunch</i>
Grand Total									\$4,932.56

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	\$ -		3	\$ -	
- Hotel rate	\$ 275.00	4	3	\$ 3,300.00	
- Parking	\$ 23.50	4	3	\$ 282.00	
- Airfare	\$ 200.00		3	\$ 600.00	
- Mileage	\$ 0.58		3	\$ -	
- Per diem	\$ 55.00	4	3	\$ 660.00	
					\$ 4,842.00

AOA ASI/Union Meeting - Southern California Campus (TBD)

	Rate	Days	Attendees		
- Registration Fee	\$ -		1	\$ -	
- Hotel rate	\$ 275.00	2	1	\$ 550.00	
- Parking	\$ 20.00	2	1	\$ 40.00	
- Car Rental/Mileage			1	\$ -	
	<i>25 miles x 2 = 50 (roundtrip) x .58 = \$29 x 2 = \$58</i>				
- Per diem	\$ 55.00	2	1	\$ 110.00	
					\$ 700.00

AOA Financial Services - October 2022

	Rate	Days	Attendees		
- Registration Fee	\$ 195.00		1	\$ 195.00	
- Hotel rate	\$ 275.00	1	1	\$ 275.00	
- Parking	\$ 20.00	1	1	\$ 20.00	
- Car Rental/Mileage				\$ -	
	<i>39.4 miles x 2 = 78.8 (roundtrip) x .58 = \$45.70 x 1 = \$45.70</i>				
- Per diem	\$ 55.00	0	1	\$ -	
					\$ 490.00

Fitting the Pieces Together Conference - (ED or Designee)

	Rate	Days	Attendees		
- Registration Fee	\$ 275.00		1	\$ 275.00	
- Hotel rate	\$ 275.00	3	1	\$ 825.00	
- Parking	\$ 25.00	2	1	\$ 50.00	
- Airfare	\$ 200.00	1	1	\$ 200.00	
- Per diem	\$ 55.00	0	1	\$ -	
					\$ 1,350.00

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

- Registration Fee	\$ 100.00		1	\$ 100.00	
- Hotel rate	\$ 275.00	0	1	\$ -	
- Parking	\$ 25.00	0	1	\$ -	
- Airfare	\$ 200.00	1	1	\$ 200.00	
- Transportation	\$ 64.71	1	1	\$ 64.71	
- Per diem	\$ 24.00	0	1	\$ -	
					\$ 364.71

Budgeted
 Actuals

Grand Total \$ **7,746.71**

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FT STAFF TRAVEL

Account	606800	00001	783000
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NASPA 2022 Regional Conference: November 13 - November 16, Anaheim, CA

	Rate	Days	Attendees		
- Registration Fee	\$ 580.00		2	\$	1,160.00
- Hotel rate	\$ 275.00	5	2	\$	2,750.00
- Parking	\$ 20.00	5	1	\$	100.00
- Airfare	\$ 200.00	1	2	\$	400.00
- Per diem	\$ 55.00	5	2	\$	550.00
					\$ 4,960.00

NACA West Regional Conference: November 3-5, 2022 (Program Coordinator)

	Rate	Days	Attendees		
- Registration Fee	\$ 580.00		2	\$	1,160.00
- Hotel rate	\$ 275.00	5	2	\$	2,750.00
- Parking	\$ 20.00	5	1	\$	100.00
- Airfare	\$ 200.00	1	2	\$	400.00
- Per diem	\$ 24.00	5	2	\$	240.00
					\$ 4,650.00

Director of Graphic & Marketing

- Hotel rate (\$275.00 per day X 5 days) x 1				\$	1,375.00
- Airfare & Shuttle				\$	900.00
- Car Rental				\$	308.24
- Per diem (\$55 per day X 5 days) x 1				\$	275.00
- Conference Registration x 1				\$	1,500.00
					\$ 4,358.24

Grand Total					\$ 13,968.24
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Budgeted
Actuals

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DUES / SUBS / PUBLICATIONS

Professional organizational dues; membership dues; subscriptions to newspapers, publications, magazines, periodicals, newsletters, resource materials, etc.

Account

660950	00001	780000
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	Membership Rate		# of Members		
NASPA Dues	75	x	2 *	\$	150.00

* *Executive Director
Program Coordinator*

Grand Total				\$	150.00
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EMPLOYEE RECRUITMENT

Account **603801** **00001** **780000**

Live- Scan 3 x 65 = \$ 195.00

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

Grand Total **\$ 195.00**

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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
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ADP Payroll Services Charge	\$ 249.00	x	<u>Pay Periods</u> 26	\$ 6,474.00
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U-SU Human Resources - Payroll

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

Grand Total	\$ 8,119.00
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