



**Associated Students, Inc.**  
California State University, San Marcos  
San Marcos, CA 92096-0001  
(760) 750-4990 Fax (760) 750-3149

*Established 1991*

---

**MEMORANDUM**

**Date:** April 29, 2021

**To:** Ellen J. Neufeldt, Ed. D *Ellen J. Neufeldt*  
President, CSUSM

**From:** Timothy Pelayo *T. Pelayo*  
Executive Vice President, Associated Students Inc.

Annie Macias, Ph.D. *Annie Macias*  
Executive Director, Associated Students, Inc.

**Via:** Lorena Checa, Ph.D. *Lorena Checa*  
Vice President for Student Affairs, CSUSM

**Subject:** Fiscal Year 2021-2022 Budget - Associated Students, Inc. of CSUSM

On April 2, 2021, the Board of Directors of the Associated Students, Inc. at California State University San Marcos met and approved the 2021-2022 annual budget. This budget was previously recommended to the ASI Board of Directors by the ASI Internal Operations Committee on March 12, 2021. Key highlights of this year's budget are listed below:

- **California Minimum Wage Increase:** On January 1, 2022 California minimum hourly wage will increase from \$14 to \$15, with this increase in hourly wage the minimum exempt salary range will increase as well. ASI student employee hourly wages will change from \$14 to \$15 per hour. ASI Professional Staff positions including Media and Communications Coordinator, Student Engagement Coordinator, Cougar Pantry Coordinator, and the Financial Services Coordinator will need to increase due to the minimum increase in California exempt rate and California salary laws.
- **ASI Operations:** Operational figures include a corporation administration charge of 8% for ASI Professional Staff and student employees.
- **Continuous Flat Enrollment:** In working with the CSUSM Budget office and Enrollment Management Services, ASI is projecting flat student enrollment through 2021-2022 academic year.
- **University Indirect Cost Recovery:** Mandated through Executive Order 1000, services from CSUSM campus are provided to ASI. An increase of 3% in payroll services and other campus indirect services.
- **ASI Leadership Funding (ALF):** Recognized Student Organizations by Student Leadership Involvement Center will be awarded equal amount of funding by dividing the ALF funding between each recognized student organization equally. Funding will still be available to assist students with attendance at virtual seminars and/or conferences

Please find the approved ASI Budget for fiscal year 2021-2022 attached

**Associated Students, Inc**  
of California State University San Marcos

**Annual Budget**  
**2021-2022**



## ASSOCIATED STUDENTS, INC. (ASI)

*Budget Call Timeline for Fiscal Year 2021/2022*

| Date                      | Description   |
|---------------------------|---|
| Friday, January 29, 2021  | Budget request email will be sent out to all ASI.   |
| February 1-5, 2021        | ASI Supervisors will meet with their students from the ASI entities to review prior year expenses to actuals, discuss needs and begin developing a budget.  |
| February 8-12, 2021       | Each department supervisor will meet with the ASI Financial Services and Student Organization Accounts Coordinator to review their proposed budget.   |
| Friday, February 19, 2021 | All budget proposals need to be submitted to the ASI Financial Services and Student Organization Accounts Coordinator.  |
| Monday, March 1, 2021     | Submission to the Internal Operations Committee Chair as an action item for the Internal Operations Committee's agenda.   |
| Friday, March 12, 2021    | Internal Operations Committee meets to determine new initiatives and review the proposed ASI master budget for Fiscal Year 2021/2022. All departments should have a student representative in attendance to present their requested budget. |
| Friday, March 12, 2021    | Submission to Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.  |
| Friday, March 19, 2021    | BOD reviews and approves 2021/2022 ASI Master Budget.   |
| Friday, April 9, 2021     | IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 16th.   |
| Friday, April 16, 2021    | BOD meeting reserved for budget adjustment if needed.   |
| Friday, April 30, 2021    | ASI memo, 2021/2022 approved budget narrative, signed BOD minutes due to CSUSM President Neufeldt for signature.  |

**Associated Students, Inc of CSU San Marcos  
Budget Guiding Principles**

*As of October 12, 2018, reviewed October 9, 2020 by Internal Operations Committee*

**Transparency:**

The ASI budget should be timely, simple to understand, and be easily communicated to the campus community and stakeholders.

**Adaptability:**

The ASI budget allocations should be consistent with ongoing ASI initiatives and flexible with new initiatives, while keeping in mind mandatory cost increases.

**Operational Expenses vs Program Services:**

The ASI budget allocations should review the percentages of the operational expenses and program services to ensure a sustainable ratio exists between the two categories.

Operational Expenses are the costs of supporting the student services and programs that ASI provides such as cost of copy machines, telephones, auditing services, bank charges, etc. Operational Expenses are found in the Management and general categories under the audited financial statements.

Program Services are the costs of ASI programs and services such as Campus Activities Board, Cougar Pantry, 24/5 Library Zone, etc.

**Maximize Student Opportunities**

The ASI budget will prioritize student employment opportunities and direct funding support such as ASI Leadership Fund, Student Emergency Fund, Sustainability Projects Fund, etc.

Associated Students, Inc of CSUSM  
2021-2022 ASI Budget Summary

|                 |  | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21 Virtual       | 21/22<br>Proposed   | Notes |
|-----------------|--|-----------------------------|-----------------------------|---------------------|---------------------|-------|
| <b>Revenue</b>  |  |                             |                             |                     |                     |       |
|                 | Fall Headcount                         | 13,971                      | 13,395                      | 13395               | \$ 13,395           |       |
|                 | Spring headcount                       | 12,819                      | 13,395                      | 13395               | \$ 13,395           |       |
|                 | Fee Amount per semester                | \$ 75                       | \$ 75                       | \$ 75               | \$ 75               |       |
|                 |  |                             |                             |                     |                     |       |
|                 | <b>REVENUE TOTAL</b>                   | <b>\$ 2,009,250</b>         | <b>\$ 2,009,250</b>         | <b>\$ 2,009,250</b> | <b>\$ 2,009,250</b> |       |
| <b>Expenses</b> |  |                             |                             |                     |                     |       |
| 2101            | Operations                             | \$ 368,220                  | \$ 389,439                  | \$ 290,417          | \$ 350,807          |       |
| 2102            | Board of Directors                     | \$ 155,152                  | \$ 165,060                  | \$ 155,364          | \$ 151,496          |       |
| 2103            | ASI President                          | \$ 22,997                   | \$ 25,486                   | \$ 18,986           | \$ 21,776           |       |
| 2104            | LBTQA Pride Center                     | \$ 124,741                  | \$ -                        | \$ -                | \$ -                |       |
| 2107            | Campus Activity Board                  | \$ 236,768                  | \$ 254,628                  | \$ 201,781          | \$ 267,739          |       |
| 2108            | Media and Marketing                    | \$ 177,025                  | \$ 206,430                  | \$ 202,004          | \$ 194,622          |       |
| 2110            | General Student Programs               | \$ 377,775                  | \$ 423,205                  | \$ 404,290          | \$ 429,544          |       |
| 2111            | ASI Executive Vice President           | \$ 66,326                   | \$ 73,708                   | \$ 72,708           | \$ 77,302           |       |
| 2116            | Gender Equity Center                   | \$ 107,871                  | \$ -                        | \$ -                | \$ -                |       |
| 2118            | ASI VP of Student & University Affairs | \$ 25,226                   | \$ 27,608                   | \$ 21,458           | \$ 25,802           |       |
| 2121            | University Cost Recovery               | \$ 118,225                  | \$ 118,225                  | \$ 118,225          | \$ 125,425          |       |
| 2124            | Chair & Chief of Staff                 | \$ 17,076                   | \$ 19,458                   | \$ 18,458           | \$ 18,802           |       |
| 2125            | Food Pantry                            | \$ 173,809                  | \$ 169,030                  | \$ 155,925          | \$ 214,703          |       |
| 2126            | Festival 78                            | \$ 100,000                  | \$ 131,000                  | \$ 119,000          | \$ 131,000          |       |
|                 |  |                             |                             |                     |                     |       |
|                 | <b>EXPENSES TOTAL</b>                  | <b>\$ 2,071,212</b>         | <b>\$ 2,003,277</b>         | <b>\$ 1,778,615</b> | <b>\$ 2,009,018</b> |       |

**GRAND TOTAL \$ (61,962) \$ 5,973 \$ 230,635 \$ 232**

Associated Students, Inc of CSUSM

Dept. ID: 2101 Operations | Chargebacks: 210101

| Account # | Class Code | Account Description                               | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual     | 21/22 Proposed    | Notes   |
|-----------|------------|---|-----------------------|-----------------------|-------------------|-------------------|---|
| 613808    | 16803      | Salaries - Pro Staff: Business Service Specialist | \$ 62,000             | \$ 54,048             | \$ -              | \$ -              | position eliminated 6/2/2020  |
| 613808    | 16803      | Benefits - Pro Staff: Business Service Specialist | \$ 24,800             | \$ 21,619             | \$ -              | \$ -              | position eliminated 6/2/2020  |
| 613808    |            | General Salary Increase adjustments (GSI)         | \$ 17,700             | \$ 23,160             | \$ 23,160         | \$ 21,822         |   |
| 613808    | 16803      | Salary - Executive Director                       | \$ 116,000            | \$ 123,000            | \$ 123,000        | \$ 123,000        |   |
| 613808    | 16803      | Benefits - Executive Director                     | \$ 46,400             | \$ 49,200             | \$ 49,200         | \$ 49,200         |   |
| 613816    | 16803      | Corp Admin Charge 8%                              | \$ 19,936             | \$ 19,829             | \$ 19,829         | \$ 82,564         | 8% of salary and benefits of all Corporation employees ; pro staff, part-time, student employees, and Graduate Assistants |
| 660858    |            | Corp Education Benefits                           | \$ 6,400              | \$ 6,400              | \$ 6,400          | \$ 6,400          | \$3,200 for two employees   |
| 660858    |            | Prof. Development                                 | \$ 7,350              | \$ 7,350              | \$ 8,590          | \$ 5,775          | Professional development for 7 staff  |
| 606001    |            | Systemwide Travel                                 | \$ 8,000              | \$ 8,000              | \$ -              | \$ 5,000          | advisor travel to AOA, CSUnity, and CHESS   |
| 604001    |            | Office Equipment/Computer                         | \$ 1,200              | \$ -                  | \$ -              | \$ -              | Moved to 2110   |
| 604001    |            | Telecommunications/ Phones                        | \$ 6,000              | \$ 6,000              | \$ 9,905          | \$ 12,000         | added \$4,000 for cell phone policy applicable employees  |
| 613810    |            | Auditing Expenses                                 | \$ 20,000             | \$ 25,000             | \$ 25,000         | \$ 25,000         |   |
| 660001    |            | Postage/Mail                                      | \$ 500                | \$ 500                | \$ -              | \$ 500            |   |
| 660003    |            | Office Supplies                                   | \$ 10,000             | \$ 10,000             | \$ 10,000         | \$ 10,000         |   |
| 660010    |            | Insurance/CSURMA                                  | \$ 9,000              | \$ 7,929              | \$ 7,929          | \$ 6,044          |   |
| 660010    |            | Dividend  | \$ (2,666)            | \$ (1,596)            | \$ (1,596)        | \$ (1,998)        |   |
| 660805    |            | Membership Dues                                   | \$ 2,500              | \$ 2,500              | \$ 2,500          | \$ 2,000          | NACA, ACUI, Adobe membership  |
| 660822    |            | Office Moves/relocation/setup                     | \$ 5,100              | \$ 20,000             | \$ -              | \$ -              |   |
| 613807    |            | Legal   | \$ 5,000              | \$ 5,000              | \$ 5,000          | \$ 3,000          |   |
| 660851    |            | Bank Charges                                      | \$ 3,000              | \$ 1,500              | \$ 1,500          | \$ 500            |   |
|           |            | <b>Total</b>                                      | <b>\$ 368,220</b>     | <b>\$ 389,439</b>     | <b>\$ 290,417</b> | <b>\$ 350,807</b> |   |

Associated Students, Inc of CSUSM

**Dept. ID: 2101 Operations | Chargebacks: 210101**

GSI Calculation:

**Annual Salary**

| <b>Staff</b>  | <b>Cost</b> | <b>Benefits</b> | <b>8% Corp Cost</b> | <b>Total</b> |
|---|-------------|-----------------|---------------------|--------------|
| Executive Director  | \$ 123,000  | \$ 49,200       | \$ 13,776           | \$ 172,200   |
| Associate Director of Student Engagement                        | \$ 75,000   | \$ 30,000       | \$ 8,400            | \$ 105,000   |
| Associate Director of Gov. Affairs & Initiatives                | \$ 72,000   | \$ 28,800       | \$ 8,064            | \$ 100,800   |
| Business Service Specialist                                     |             | \$ -            | \$ -                | \$ -         |
| Student Engagement Coordinator                                  | \$ 63,586   | \$ 25,434       | \$ 7,122            | \$ 89,020    |
| Media & Communications Coordinator                              | \$ 62,748   | \$ 25,099       | \$ 7,028            | \$ 87,847    |
| Financial Services and Student Organization Accouts Coordinator | \$ 61,703   | \$ 24,681       | \$ 6,911            | \$ 86,384    |
| Cougar Pantry Coordinator                                       | \$ 61,527   | \$ 24,611       | \$ 6,891            | \$ 86,137    |
| <b>Total:</b>   |             |                 |                     | \$ 727,388   |
| <b>3% Increase for GSI</b>                                      |             |                 |                     | \$ 21,822    |

|                                     |                   |
|-------------------------------------|-------------------|
| Executive Director - Corp Charge 8% |                   |
| Executive Director                  |                   |
| Salary                              | \$ 123,000        |
| Benefits                            | \$ 49,200         |
| <b>Total</b>                        | <b>\$ 172,200</b> |
| 8% charge                           | \$ 13,776         |

|                                     |                  |                  |                   |
|-------------------------------------|------------------|------------------|-------------------|
| Executive Director 21/22 Total Cost |                  |                  |                   |
| Salary                              | \$ 61,500        | \$ 61,500        | \$ 123,000        |
| Benefit                             | \$ 24,600        | \$ 24,600        | \$ 49,200         |
| <b>Total</b>                        | <b>\$ 86,100</b> | <b>\$ 86,100</b> | <b>\$ 172,200</b> |
| 8% Corp Char                        | \$ 6,888         | \$ 6,888         | \$ 13,776         |

Associated Students, Inc of CSUSM

Dept. ID: 2102 Board of Directors

| Account # | Dept. ID | Class Code | Account Description                                | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual     | 21/22 Proposed    | Notes  |
|-----------|----------|------------|--|-----------------------|-----------------------|-------------------|-------------------|--|
| 613808    | 2102     | 16803      | Salaries - Pro Staff: A.D. of Government Affairs & | \$ 57,000             | \$ 72,000             | \$ 72,000         | \$ 72,000         |  |
| 613808    | 2102     | 16803      | Benefits - Pro Staff: A.D. of Government Affairs & | \$ 22,800             | \$ 28,800             | \$ 28,800         | \$ 28,800         |  |
| 613816    | 2102     | 16803      | Corp Admin Charge 8%                               | \$ 6,384              | \$ 8,064              | \$ 8,064          | \$ -              | Moved to 2101  |
| 606001    | 2102     |            | Travel   | \$ 8,500              | \$ 8,500              | \$ -              | \$ 3,000          | limited travel permitted in 21/22                          |
| 609008    | 2102     |            | Scholarship  | \$ -                  | \$ -                  | \$ -              | \$ 12,000         | BOD scholarships \$500 per semester for 12 representatives |
| 660842    | 2102     |            | Student Activities                                 | \$ 40,668             | \$ 33,196             | \$ 32,000         | \$ 21,196         | BOD Parking Passes, trainings, collabs, shirts             |
| 660842    | 2102     | 10216      | Veteran's Rep                                      | \$ 2,000              | \$ 1,500              | \$ 1,500          | \$ 2,000          |  |
| 660842    | 2102     | 10217      | Sustainability Rep                                 | \$ 2,000              | \$ 1,500              | \$ 1,500          | \$ 2,000          |  |
| 660842    | 2102     | 10218      | Diversity & Inclusion Reps                         | \$ 5,000              | \$ 3,000              | \$ 3,000          | \$ 2,000          |  |
| 660842    | 2102     | 10220      | CSTEM Reps   | \$ 2,000              | \$ 1,500              | \$ 1,500          | \$ 1,500          |  |
| 660842    | 2102     | 10221      | COBA Reps  | \$ 2,000              | \$ 1,500              | \$ 1,500          | \$ 1,500          |  |
| 660842    | 2102     | 10222      | COEHHS Reps  | \$ 2,000              | \$ 1,500              | \$ 1,500          | \$ 1,500          |  |
| 660842    | 2102     | 10223      | CHABSS Reps  | \$ 2,000              | \$ 1,500              | \$ 1,500          | \$ 1,500          |  |
| 660842    | 2102     | 10224      | ASI General Elections                              | \$ 1,000              | \$ 2,500              | \$ 2,500          | \$ 2,500          |  |
| 660835    | 2102     |            | Office Equipment and Computers                     | \$ 1,800              | \$ -                  | \$ -              | \$ -              | Moved to 2110  |
|           |          |            | <b>Total</b>                                       | <b>\$ 155,152</b>     | <b>\$ 165,060</b>     | <b>\$ 155,364</b> | <b>\$ 151,496</b> |  |



Dept. ID: 2102 Board of Directors

| Detail for the Student Activities line               |           |               | 19/20     | 20/21         |
|--|-----------|---------------|-----------|---------------|
| Parking passes for all 16 Board positions            | \$        | 338           | \$ 676    | \$ 12,168     |
| Parking passes for 4 execs for Summer                | \$        | 235           | \$ 940    | \$ 1,880      |
| Scholarships for BOD officers (Execs excluded)       | \$        | 500           | \$ 1,000  | \$ 14,000     |
| Hosting CSSA in September 2019                       |           |               | \$ 7,000  | 0             |
| BOD Training for Fall and Spring                     |           |               | \$ 3,500  | 4000          |
| BOD wide events and support for existing initiatives |           |               | \$ 4,000  | 4500          |
| <b>Total</b>   | <b>\$</b> | <b>41,608</b> | <b>\$</b> | <b>33,196</b> |

|  |                   |
|--|-------------------|
| BOD - Corp Admin Charge 8%               |                   |
| A.D. of Government Affairs & Initiatives |                   |
| Salary                                   | \$ 72,000         |
| Benefits                                 | \$ 28,800         |
| <b>Total</b>                             | <b>\$ 100,800</b> |
| 8% charge                                | \$ 8,064          |

| A.D. of Government Affairs and Initiatives 21/22 Total |                  |                  |                   |
|--|------------------|------------------|-------------------|
|  | Fall 2021        | Spring 2022      | Total             |
| Salary   | \$ 36,000        | \$ 36,000        | \$ 72,000         |
| Benefit  | \$ 14,400        | \$ 14,400        | \$ 28,800         |
| <b>Total</b>   | <b>\$ 50,400</b> | <b>\$ 50,400</b> | <b>\$ 100,800</b> |
| 8% Corp Charge   | \$ 4,032         | \$ 4,032         | \$ 8,064          |

| BOD Computer Charges       | Units | Cost            |
|----------------------------|-------|-----------------|
| Student Employee Computers | 6     | \$ 1,800        |
| Pro Staff                  | 1     | \$ 300          |
| <b>Total</b>               |       | <b>\$ 2,100</b> |

Associated Students, Inc of CSUSM

Dept. ID: 2103 ASI President

| Account #    | Class Code | Account Descriptions       | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21<br>Virtual | 21/22<br>Proposed | Notes                          |
|--------------|------------|----------------------------|-----------------------------|-----------------------------|------------------|-------------------|--------------------------------|
| 613808       | 16804      | Salaries - SA              | \$ 13,530                   | \$ 16,013                   | \$ 16,013        | \$16,363          | Adjustment of working weeks    |
| 613808       | 16804      | Benefits - SA 4%           | \$ 541                      | \$ 641                      | \$ 641           | \$ 504            |                                |
| 613808       | 16804      | Benefits - SA- Summer 12%  | \$ -                        | \$ -                        | \$ -             | \$ 410            |                                |
| 613808       | 16804      | Corp Admin charge 8%       | \$ 1,126                    | \$ 1,332                    | \$ 1,332         | \$ -              | Moved 2101                     |
| 606001       |            | Travel                     | \$ 6,500                    | \$ 6,500                    | \$ -             | \$ 3,500          | Limited travel permitted 21/22 |
| 660842       |            | Student Activities         | \$ 1,000                    | \$ 1,000                    | \$ 1,000         | \$ 1,000          | Team Development               |
| 660835       |            | Office Equipment/Computers | \$ 300                      | \$ -                        | \$ -             | \$ -              | Moved to 2110                  |
| <b>TOTAL</b> |            |                            | <b>\$ 22,997</b>            | <b>\$ 25,486</b>            | <b>\$ 18,986</b> | <b>\$21,776</b>   |                                |

| President           | Rate    | Weeks | Hours | Total           |
|---------------------|---------|-------|-------|-----------------|
| summer (June - Aug) | \$16.50 | 12    | 10    | \$1,980         |
| fall                | \$16.50 | 17    | 20    | \$5,610         |
| spring              | \$16.50 | 18    | 20    | \$5,940         |
| <b>Total</b>        |         |       |       | <b>\$13,530</b> |

20/21

| President           | Rate    | Weeks | Hours | Total           |
|---------------------|---------|-------|-------|-----------------|
| summer (June - Aug) | \$17.50 | 13    | 15    | \$3,413         |
| fall                | \$17.50 | 19    | 20    | \$6,650         |
| spring              | \$17.50 | 17    | 20    | \$5,950         |
| <b>Total</b>        |         |       |       | <b>\$16,013</b> |

21/22

| President           | Rate    | Weeks | Hours | Total           |
|---------------------|---------|-------|-------|-----------------|
| summer (June - Aug) | \$17.50 | 13    | 15    | \$3,413         |
| fall (aug- Dec)     | \$17.50 | 18    | 20    | \$6,300         |
| spring (jan- May)   | \$17.50 | 19    | 20    | \$6,650         |
| <b>Total</b>        |         |       |       | <b>\$16,363</b> |

**Dept. ID: 2103 ASI President**

|                            |           |               |
|----------------------------|-----------|---------------|
| BOD - Corp Admin Charge 8% |           |               |
| ASI President              |           |               |
| Salary                     |           | \$16,363      |
| Benefits                   | \$        | 914           |
| <b>Total</b>               | <b>\$</b> | <b>17,276</b> |
| 8% charge                  | \$        | 1,382         |

| ASI President Computer Charges | Units | Cost          |
|--------------------------------|-------|---------------|
| Student Employee Computers     | 1     | \$ 300        |
| <b>Total</b>                   |       | <b>\$ 300</b> |

Associated Students, Inc of CSUSM

Dept. ID: 2107 Campus Activities Board (CAB)

| Account # | Class Code | Account Description                                     | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual     | 21/22 Proposed    | Notes           |
|-----------|------------|---|-----------------------|-----------------------|-------------------|-------------------|-----------------|
| 613808    | 16803      | Salaries - Pro Staff:<br>Student Engagement Coordinator | \$ 54,088             | \$ 58,338             | \$ 61,000         | \$ 63,586         |                 |
| 613808    | 16803      | Benefits - Pro Staff:<br>Student Engagement Coordinator | \$ 21,635             | \$ 23,335             | \$ 24,400         | \$ 25,434         |                 |
| 613808    | 16803      | Salary - Grad Assistant                                 | \$ -                  | \$ -                  | \$ -              | \$ 14,365         | Moved from 2110 |
| 613808    | 16803      | Benefits - GA 12%                                       | \$ -                  | \$ -                  | \$ -              | \$ 1,724          |                 |
| 613808    | 16804      | Salaries - Student Assistants                           | \$ 50,425             | \$62,207              | \$ 34,169         | \$ 68,656         |                 |
| 613808    | 16804      | Benefits - SA 4%  | \$ 2,017              | \$ 2,488              | \$ 1,367          | \$ 2,500          |                 |
|           |            | Benefits - Summer- SA - 12%                             |                       |                       |                   | \$ 974            |                 |
| 613816    | 16803      | Corp Admin Charge 8%                                    | \$ 10,253             | \$ 11,709             | \$ 4,795          | \$ -              | Moved to 2101   |
| 660842    |            | Student Activities                                      | \$ 8,000              | \$ 8,000              | \$ 5,000          | \$ 7,000          |                 |
| 660842    | 10701      | Novelty & Variety                                       | \$ 22,500             | \$ 22,500             | \$ 20,000         | \$ 22,500         |                 |
| 660842    | 10704      | Community Service                                       | \$ 7,000              | \$ 7,000              | \$ 4,000          | \$ 7,000          |                 |
| 660842    | 10705      | On The Road   | \$ 7,500              | \$ 7,500              | \$ 4,000          | \$ 7,500          |                 |
| 660842    | 10706      | TLAN  | \$ 5,000              | \$ 5,000              | \$ 2,500          | \$ -              | Moved to 2110   |
| 660842    | 10707      | Cougar Pride & Traditions                               | \$ 31,000             | \$ 31,000             | \$ 25,000         | \$ 31,000         |                 |
| 660842    | 10711      | Alternative Spring Break                                | \$ 15,550             | \$ 15,550             | \$ 15,550         | \$ 15,500         |                 |
| 660842    | 10713      | Marketing   | \$ -                  | \$ -                  | \$ -              | \$ -              |                 |
| 660835    |            | Office Equip/Computers                                  | \$ 1,800              | \$ 1,800              | \$ -              | \$ -              | Moved to 2110   |
|           |            | <b>Total</b>  | <b>\$ 236,768</b>     | <b>\$ 254,628</b>     | <b>\$ 201,781</b> | <b>\$ 267,739</b> |                 |

**Dept. ID: 2107 Campus Activities Board (CAB)**

|   |                   |
|---|-------------------|
| CAB - Corp Admin Charge 8%              |                   |
| Student Engagement Coordinator, Student |                   |
| Salary                                  | \$ 146,606.75     |
| Benefits                                | \$ 30,632         |
| <b>Total</b>                            | <b>\$ 177,239</b> |
| <b>8% charge</b>                        | <b>\$ 14,179</b>  |

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| Student Engagement Coordinator 21/22 Total Cost |                  |                  |                  |
|   | Fall 2021        | Spring 2022      | Total            |
| Salary  | \$ 30,961        | 32625            | \$ 63,586        |
| Benefit   | \$ 12,384        | \$ 13,050        | \$ 25,434        |
| <b>Total</b>                                    | <b>\$ 43,345</b> | <b>\$ 45,675</b> | <b>\$ 89,020</b> |
| <b>8% Corp Charge</b>                           | <b>\$ 3,468</b>  | <b>\$ 3,654</b>  | <b>\$ 7,122</b>  |

|                            |       |                 |
|----------------------------|-------|-----------------|
| CAB Computer Charges       | Units | Cost            |
| Student Employee Computers | 6     | \$ 1,800        |
| Graduate Assistant         | 1     | \$ 300          |
| Pro Staff                  | 1     | \$ 300          |
| <b>Total</b>               |       | <b>\$ 2,400</b> |

Associated Students, Inc of CSUSM

**Dept. ID: 2107 Campus Activities Board (CAB)**

**CAB**

**Specialist -  
Second  
Year with**

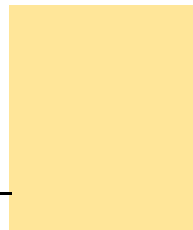
| ASI    | Rate    | Weeks | Hours        | Total           |
|--------|---------|-------|--------------|-----------------|
| summer | \$14.00 | 12    | 10           | \$1,680         |
| fall   | \$14.25 | 19    | 17           | \$4,603         |
| spring | \$15.25 | 19    | 20           | \$5,795         |
|        |         |       | <b>Total</b> | <b>\$12,078</b> |



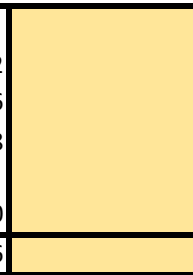
**CAB**

**Specialist -**

|        | Rate    | Weeks | Hours        | Total           |
|--------|---------|-------|--------------|-----------------|
| summer | \$14.00 | 12    | 10           | \$1,680         |
| fall   | \$14.25 | 19    | 20           | \$5,415         |
| spring | \$15.25 | 19    | 20           | \$5,795         |
|        |         |       | <b>Total</b> | <b>\$12,890</b> |



|                        |                 |
|------------------------|-----------------|
| CAB Temecula           | \$10,922        |
| CAB First Year<br>Year | \$32,766        |
| CAB Festival<br>78     | \$12,078        |
|                        | \$12,890        |
| <b>Total</b>           | <b>\$68,656</b> |



| Graduate Assistant | Rate    | Weeks | Hours        | Total           |
|--------------------|---------|-------|--------------|-----------------|
| summer             | \$16.00 | 12    | 10           | \$1,920         |
| fall               | \$16.25 | 19    | 20           | \$6,175         |
| spring             | \$16.50 | 19    | 20           | \$6,270         |
|                    |         |       | <b>Total</b> | <b>\$14,365</b> |



|                       |                 |
|-----------------------|-----------------|
| Graduate<br>Assistant | \$14,365        |
| <b>Total</b>          | <b>\$14,365</b> |



Associated Students, Inc of CSUSM

| Dept. ID: 2107 Campus Activities Board (CAB)              | Weeks | Hours | Total              | Notes           |
|---|-------|-------|--------------------|-----------------|
| <b>CAB Specialist - First Year Temecula Student</b>       |       |       |                    |                 |
| Summer  |       |       |                    |                 |
|   |       |       | \$700              |                 |
| fall  | 5     | 10    | \$14.00            |                 |
| spring  | 19    | 17    | \$14.00            |                 |
|   | 19    | 20    | \$15.00            |                 |
|   |       |       | <b>Total</b>       | <b>\$10,922</b> |
| <br>  |       |       |                    |                 |
| <b>CAB Specialist (main campus) - First Year with ASI</b> |       |       |                    |                 |
|   |       |       |                    |                 |
| summer  |       |       | \$700              |                 |
| fall  | 5     | 10    | \$14.00            |                 |
| spring  | 19    | 17    | \$14.00            |                 |
|   | 19    | 20    | \$15.00            |                 |
|   |       |       | <b>Total</b>       | <b>\$10,922</b> |
|   |       |       | <b>Total for 3</b> | <b>\$32,766</b> |

Associated Students, Inc of CSUSM

Dept. ID: 2108 Media & Marketing

| Account # | Class Code | Account Description   | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual     | 21/22 Proposed    | Notes                                     |
|-----------|------------|---|-----------------------|-----------------------|-------------------|-------------------|---|
| 613808    | 16803      | Salaries - Pro Staff:<br>Media &<br>Communications<br>Coordinator | \$ 53,558             | \$ 54,080             | \$ 59,200         | \$ 62,748         |   |
| 613808    | 16803      | Benefits - Pro Staff:<br>Media &<br>Communications<br>Coordinator | \$ 21,423             | \$ 21,632             | \$ 23,680         | \$ 25,099         |   |
| 613808    | 16804      | Salaries - Student<br>Assistants                                  | \$ 53,370             | \$ 68,475             | \$ 68,626         | \$ 51,361         |   |
| 613808    | 16804      | Benefits - SA 4%  | \$ 2,135              | \$ 2,739              | \$ 2,322          | \$ 1,850          |   |
| 613808    | 16804      | Benefits - SU SA 12%  | \$ -                  | \$ -                  | \$ 1,269          | \$ 614            |   |
| 613808    | 16803      | Salaries - GA   | \$ -                  | \$ -                  | \$ -              | \$ 12,445         |   |
| 613808    | 16803      | Benefits - GA 12%   | \$ -                  | \$ -                  | \$ -              | \$ 1,505          |   |
| 613816    | 16803      | Corp Admin Charge 8%  | \$ 10,439             | \$ 11,754             | \$ 12,408         | \$ -              | Moved to 2101                             |
| 660842    |            | Student Activities  | \$ 3,000              | \$ 6,250              | \$ 1,500          | \$ 10,000         | Travel and Professional<br>Development    |
| 660842    | 10801      | Cougar Pride Swag   | \$ 12,250             | \$ 15,000             | \$ 10,000         | \$ 9,000          | Volunteer, Outreach, and<br>SWAG          |
| 660842    | 10802      | ASI Branded Operational<br>Supplies                               | \$ 11,500             | \$ 11,500             | \$ 8,000          | \$ 9,000          | MCT Printer and Software<br>Subscriptions |
| 660842    | 10804      | MCT Equipment   | \$ 5,000              | \$ 15,000             | \$ 15,000         | \$ 10,000         | MCT Equipment Update                      |
| 660842    | 10805      | Outreach & Volunteer<br>Programs                                  | \$ 2,250              | \$ -                  | \$ -              | \$ 1,000          |   |
| 660835    |            | Office Equip/Computers  | \$ 2,100              | \$ -                  | \$ -              | \$ -              | Moved to 2110                             |
|           |            | <b>Total</b>  | <b>\$ 177,025</b>     | <b>\$ 206,430</b>     | <b>\$ 202,004</b> | <b>\$ 194,622</b> |   |



Dept. ID: 2108 Media & Marketing

| <b>Dept. ID: 2108 Media &amp; Marketing</b> |             |              |              |                 |
|---|-------------|--------------|--------------|-----------------|
| <b>MCT Specialist</b>                       | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| summer                                      | \$14.00     | 2            | 10           | \$280           |
| FALL  | \$14.25     | 19           | 15           | \$4,061         |
| winter                                      | \$0.00      | 0            | 0            | \$0             |
| <b>Total</b>                                |             |              |              | <b>\$8,616</b>  |
| <b>Specialist</b>                           | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| summer                                      | \$15.00     | 9            | 10           | \$1,350         |
| fall  | \$15.00     | 19           | 15           | \$4,275         |
| winter                                      | \$0.00      | 2            | 15           | \$0             |
| spring                                      | \$0.00      | 19           | 15           | \$0             |
| <b>Total</b>                                |             |              |              | <b>\$5,625</b>  |
| <b>MCT Specialist</b>                       | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| summer                                      | \$14.50     | 2            | 20           | \$580           |
| fall  | \$14.50     | 19           | 15           | \$4,133         |
| winter                                      | \$14.50     | 2            | 15           | \$435           |
| spring                                      | \$15.50     | 19           | 15           | \$4,418         |
| <b>Total</b>                                |             |              |              | <b>\$9,565</b>  |
| <b>MC Specialist</b>                        | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| summer                                      | \$14.25     | 2            | 20           | \$570           |
| fall  | \$14.50     | 19           | 15           | \$4,133         |
| winter                                      | \$14.50     | 2            | 15           | \$435           |
| spring                                      | \$15.50     | 19           | 15           | \$4,418         |
| <b>Total</b>                                |             |              |              | <b>\$9,555</b>  |
| <b>1st Year</b>                             | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| summer                                      | \$14.00     | 1            | 20           | \$280           |
| fall  | \$14.00     | 19           | 15           | \$3,990         |
| winter                                      | \$14.00     | 2            | 15           | \$420           |
| spring                                      | \$15.00     | 19           | 15           | \$4,275         |
| <b>Total</b>                                |             |              |              | <b>\$8,965</b>  |
| <b>1st Year</b>                             | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| summer                                      | \$14.00     | 2            | 20           | \$560           |
| fall  | \$14.00     | 19           | 15           | \$3,990         |
| winter                                      | \$14.00     | 1            | 15           | \$210           |
| spring                                      | \$15.00     | 19           | 15           | \$4,275         |
| <b>Total</b>                                |             |              |              | <b>\$9,035</b>  |
| <b>Total</b>                                |             |              |              | <b>\$51,361</b> |
| <b>4% Ben</b>                               |             |              |              | <b>\$1,850</b>  |
| <b>12% Ben</b>                              |             |              |              | <b>\$614</b>    |

Associated Students, Inc of CSUSM

Dept. ID: 2108 Media & Marketing

| <b>Graduate Assistant</b> |             |              |              |                 |
|---------------------------|-------------|--------------|--------------|-----------------|
|                           | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>    |
| Summer                    | \$16.00     | 0            | 0            | \$0             |
| Fall                      | \$16.25     | 19           | 20           | \$6,175         |
| Winter                    | \$16.25     | 0            | 0            | \$0             |
| Spring                    | \$16.50     | 19           | 20           | \$6,270         |
| <b>Total</b>              |             |              |              | <b>\$12,445</b> |

| <b>MCT - Corp Admin Charge 8%</b>  |                   |
|--|-------------------|
| Media & Communications Coordinator,<br>Student Employees, & Graduate Assistant |                   |
| Salary   | \$126,554         |
| Benefits   | \$ 29,068         |
| <b>Total</b>   | <b>\$ 155,622</b> |
| 8% charge  | \$ 12,450         |

| <b>Media &amp; Communications Coordinator 21/22 Total Cost</b> |                  |                  |                  |
|--|------------------|------------------|------------------|
|  | Fall 2021        | Spring 2022      | Total            |
| Salary   | \$ 30,498        | 32250            | \$ 62,748        |
| Benefit  | \$ 12,199        | \$ 12,900        | \$ 25,099        |
| <b>Total</b>   | <b>\$ 42,697</b> | <b>\$ 45,150</b> | <b>\$ 87,847</b> |
| 8% Corp Charge   | \$ 3,416         | \$ 3,612         | \$ 7,028         |

| <b>MCT Computer Charges</b> | <b>Units</b> | <b>Cost</b>     |
|-----------------------------|--------------|-----------------|
| Student Employee Computers  | 5            | \$ 1,500        |
| Graduate Assistant          | 1            | \$ 300          |
| Pro Staff                   | 1            | \$ 300          |
| <b>Total</b>                |              | <b>\$ 2,100</b> |

Associated Students, Inc of CSUSM

Dept. ID: 2110 General Student Programs

| Account # | Class Code | Account Description  | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual     | 21/22 Proposed    | Notes  |
|-----------|------------|--|-----------------------|-----------------------|-------------------|-------------------|--|
| 613808    | 16803      | Salaries - Financial Services and Student Organization Accounts<br>Coordinator | \$ 40,000             | \$ 41,600             | \$ 56,000         | \$ 61,703         |  |
| 613808    | 16803      | Benefits - Financial Services and Student Organization Accounts<br>Coordinator | \$ 16,000             | \$ 16,640             | \$ 22,400         | \$ 24,681         |  |
| 613808    | 16803      | Salaries - Associate Director of Student Engagement                            | \$ 66,000             | \$ 75,000             | \$ 75,000         | \$ 75,000         |  |
| 610838    | 16803      | Benefits - Associate Director of Student Engagement                            | \$ 26,400             | \$ 30,000             | \$ 30,000         | \$ 30,000         |  |
| 613808    | 16803      | Salary - Grad Assistant  | \$ -                  | \$ 12,980             | \$ 12,981         | \$ -              | CAB Grad Assistant Moved to 2107   |
| 613808    | 16803      | Benefits - GA 12%  | \$ -                  | \$ 1,558              | \$ 1,558          | \$ -              | CAB Grad Assistant Moved to 2107   |
| 613808    | 16804      | Salaries - Student Assistant   | \$ 20,124             | \$ 28,284             | \$ 2,920          | \$ 22,520         | 4 Front Desk student employee  |
| 613808    | 16804      | Benefits - SA 4%   | \$ 805                | \$ 1,131              | \$ 117            | \$ 901            |  |
| 613816    | 16803      | Corp Admin charge 8%   | \$ 13,546             | \$ 15,412             | \$ 14,915         | \$ -              | Moved to 2101  |
| 660842    |            | Student Activities   | \$ 700                | \$ 700                | \$ -              | \$ 700            | Front Desk Training  |
| 660842    | 11001      | ASI Retreats   | \$ 8,500              | \$ 15,500             | \$ 7,500          | \$ 20,400         | Mid-Year Retreat, Summer Retreat, retreat SWAG items, ASI Annual Banquet, stoles |
| 660842    | 11002      | LEAD   | \$ 1,500              | \$ 1,500              | \$ 1,500          | \$ 1,500          |  |
| 660842    | 11003      | Social Justice Summit  | \$ 2,000              | \$ 2,000              | \$ 2,000          | \$ 2,000          |  |
|           | 10706      | TLAN   | \$ -                  |                       |                   | \$ 5,000          | Moved from 2107  |
| 660858    |            | LEAP   |                       |                       |                   | \$ 1,240          |  |
| 660842    |            | ASI 30 Year Planning   |                       |                       |                   | \$ 5,000          | SWAG, Banquet, additional marketing  |
| 660842    |            | Uniforms   |                       |                       |                   | \$ 3,000          | Standardized ASI uniforms  |
| 660842    | 11004      | 24/5 Library   | \$ 150,000            | \$ 150,000            | \$ 150,000        | \$ 150,000        | Agreement sunsets in 21/22   |
| 660842    | 11007      | Sustainability   | \$ 15,000             | \$ 15,000             | \$ 15,000         | \$ 10,000         |  |
|           |            | USU Art  | \$ -                  | \$ 3,500              | \$ -              | \$ 3,500          | Reopening for 21/22  |
| 110006    |            | FA Equipment   | \$ 15,000             | \$ -                  | \$ -              | \$ -              |  |
| 660835    |            | Office Equip/Computers   | \$ 2,200              | \$ 12,400             | \$ 12,400         | \$ 12,400         | All IITS charges and Esign Support Charge  |
|           |            | <b>Total</b>   | <b>\$ 377,775</b>     | <b>\$ 423,205</b>     | <b>\$ 404,290</b> | <b>\$ 429,544</b> |  |

Dept. ID: 2110 General Student Programs

Front Desk - First

| Year with ASI                 | Rate     | Weeks | Hours | Total            |
|-------------------------------|----------|-------|-------|------------------|
| summer                        | \$ 14.00 | 2     | 0     | \$ -             |
| Retreat/Training              | \$14.00  | 2     | 60    | \$ 1,680         |
| fall                          | \$ 14.00 | 19    | 40    | \$ 10,640        |
| spring                        | \$ 15.00 | 17    | 40    | \$ 10,200        |
| <b>Total</b>                  |          |       |       | <b>\$ 22,520</b> |
| <b>Total for 4 Specialist</b> |          |       |       | <b>\$ 22,520</b> |

| Technology Items                     |           |   |  |                  |
|--------------------------------------|-----------|---|--|------------------|
| Digital signage outside of ASI suite |           |   |  | \$300            |
| Computers                            |           |   |  |                  |
| Conference Room                      | 1         |   |  |                  |
| BOD                                  | 11        | 4 Exec, 6 BOD, 1 staff                          |  |                  |
| MCT                                  | 7         | 5 students, 1 GA, & 1 staff                     |  |                  |
| CAB                                  | 8         | 5 students, 1 Temecula student, 1 GA, & 1 staff |  |                  |
| CP                                   | 4         | 2 ASI suite, 1 pantry, 1 surface pro            |  |                  |
| Suite                                | 5         | 4 staff & front office                          |  |                  |
| Esign Support                        |           |   |  | \$ 1,300.00      |
| <b>Total</b>                         | <b>36</b> | <b>\$300</b>                                    |  | <b>\$10,800</b>  |
| <b>Total Charges for IITS</b>        |           |   |  | <b>\$ 12,400</b> |

|   |                   |
|---|-------------------|
| 2 Pro Staff - Corp Admin Charge 8%  |                   |
| Financial Services and Student Organization Accounts Coordinator & Associate Director of Student Engagement & Student Employees |                   |
| Salary  | \$159,223         |
| Benefits  | \$ 55,582         |
| <b>Total</b>  | <b>\$ 214,804</b> |
| 8% charge   | \$ 17,184         |

| Financial Services and Student Organization Accounts Coordinator<br>21/22 Total Cost |                  |                  |                  |  |
|--|------------------|------------------|------------------|--|
|  | Fall 2021        | Spring 2022      | Total            |  |
| Salary   | \$ 29,703        | 32000            | \$ 61,703        |  |
| Benefit  | \$ 11,881        | \$ 12,800        | \$ 24,681        |  |
| <b>Total</b>   | <b>\$ 41,584</b> | <b>\$ 44,800</b> | <b>\$ 86,384</b> |  |
| 8% Corp Charg  | \$ 3,327         | \$ 3,584         | \$ 6,911         |  |

| Associate Director of Student Engagement 21/22 Total Cost |                  |                  |                   |  |
|---|------------------|------------------|-------------------|--|
|   | Fall 2021        | Spring 2022      | Total             |  |
| Salary  | \$ 37,500        | \$ 37,500.00     | \$ 75,000         |  |
| Benefit   | \$ 15,000        | \$ 15,000        | \$ 30,000         |  |
| <b>Total</b>  | <b>\$ 52,500</b> | <b>\$ 52,500</b> | <b>\$ 105,000</b> |  |
| 8% Corp Charg   | \$ 4,200         | \$ 4,200         | \$ 8,400          |  |

**Dept. ID: 2111 Executive Vice President**

| Account # | Class Code | Account Descriptions          | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21<br>Virtual | 21/22<br>Proposed | Notes  |
|-----------|------------|-------------------------------|-----------------------------|-----------------------------|------------------|-------------------|--|
| 613808    | 16804      | Salaries - SA                 | \$ 12,710                   | \$ 15,098                   | \$ 15,098        | \$15,428          |  |
| 613808    | 16804      | Benefits - SA 4%              | \$ 508                      | \$ 604                      | \$ 604           | \$ 488            |  |
| 613808    | 16804      | Benefits - SA - Summer<br>12% | \$ -                        | \$ -                        | \$ -             | \$ 386            |  |
| 613816    |            | Corp Admin charge 8%          | \$ 1,057                    | \$ 1,256                    | \$ 1,256         | \$ -              | Moved to 2101  |
| 606001    |            | Travel                        | \$ 1,000                    | \$ 1,000                    | \$ -             | \$ 1,000          | Limited travel permitted<br>21/22 and CSSA/CHES<br>Virtual |
| 660842    | 11103      | Student Emergency Fund        | \$ 15,750                   | \$ 20,750                   | \$ 20,750        | \$ 35,000         | 100 awards of \$350  |
| 660842    | 11104      | ASI Leadership Fund           | \$ 35,000                   | \$ 35,000                   | \$ 35,000        | \$ 25,000         | Allocating to student orgs<br>and virtual conferences      |
| 660835    |            | Office Equip/Computers        | \$ 300                      |                             |                  | \$ -              | Moved to 2110  |
|           |            | <b>TOTAL</b>                  | <b>\$ 66,326</b>            | <b>\$ 73,708</b>            | <b>\$ 72,708</b> | <b>\$77,302</b>   |  |

**Executive Vice**

| President           | Rate    | Weeks | Hours        | Total           |
|---------------------|---------|-------|--------------|-----------------|
| summer (June - Aug) | \$15.50 | 12    | 10           | \$1,860         |
| fall                | \$15.50 | 17    | 20           | \$5,270         |
| spring              | \$15.50 | 18    | 20           | \$5,580         |
|                     |         |       | <b>Total</b> | <b>\$12,710</b> |

20/21

**Executive Vice**

| President           | Rate    | Weeks | Hours        | Total           |
|---------------------|---------|-------|--------------|-----------------|
| summer (June - Aug) | \$16.50 | 13    | 15           | \$3,218         |
| fall                | \$16.50 | 19    | 20           | \$6,270         |
| spring              | \$16.50 | 17    | 20           | \$5,610         |
|                     |         |       | <b>Total</b> | <b>\$15,098</b> |

21/22

**Executive Vice**

| President           | Rate    | Weeks | Hours        | Total           |
|---------------------|---------|-------|--------------|-----------------|
| summer (June - Aug) | \$16.50 | 13    | 15           | \$3,218         |
| fall                | \$16.50 | 18    | 20           | \$5,940         |
| spring              | \$16.50 | 19    | 20           | \$6,270         |
|                     |         |       | <b>Total</b> | <b>\$15,428</b> |

**Dept. ID: 2111 Executive Vice President**

|                            |    |          |
|----------------------------|----|----------|
| EVP - Corp Admin Charge 8% |    |          |
| Executive Vice President   |    |          |
| Salary                     |    | \$15,428 |
| Benefits                   | \$ | 875      |
| Total                      | \$ | 16,302   |
| 8% charge                  | \$ | 1,304    |

| EVP Computer Charges       | Units | Cost   |
|----------------------------|-------|--------|
| Student Employee Computers | 1     | \$ 300 |
| Total                      |       | \$ 300 |

Associated Students, Inc of CSUSM

**Dept. ID: 2118 Vice President of Student and University Affairs (VP SUA)**

| Account #    | Class Code | Account Descriptions          | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21<br>Virtual | 21/22<br>Proposed | Notes   |
|--------------|------------|-------------------------------|-----------------------------|-----------------------------|------------------|-------------------|---|
| 613808       | 16804      | Salaries - SA                 | \$ 12,710                   | \$ 15,098                   | \$ 15,098        | \$ 15,428         |   |
| 613808       | 16804      | Benefits - SA 4%              | \$ 508                      | \$ 604                      | \$ 604           | \$ 488            |   |
| 613808       | 16804      | Benefits - SA - Summer<br>12% |                             |                             |                  | \$ 386            |   |
| 613816       | 16804      | Corp Admin charge 8%          | \$ 1,057                    | \$ 1,256                    | \$ 1,256         | \$ -              | Move to 2101  |
| 606001       |            | Travel                        | \$ 7,150                    | \$ 7,150                    | \$ -             | \$ 5,000          | Limited travel<br>permitted 20/21<br>and CSSA/CHESS<br>online |
| 660842       |            | Student Activities            | \$ 2,000                    | \$ 2,000                    | \$ 3,500         | \$ 3,500          | NVRD, Elections -<br>increase based on<br>programming         |
| 660842       | 11801      | Lobby Corp                    | \$ 1,500                    | \$ 1,500                    | \$ 1,000         | \$ 1,000          | Advocacy training   |
| 660835       |            | Office Equip/Computers        | \$ 300                      | \$ -                        | \$ -             | \$ -              | Moved to 2110   |
| <b>TOTAL</b> |            |                               | <b>\$ 25,226</b>            | <b>\$ 27,608</b>            | <b>\$ 21,458</b> | <b>\$ 25,802</b>  |   |

19/20

| VP SUA              | Rate    | Weeks | Hours | Total           |
|---------------------|---------|-------|-------|-----------------|
| summer (June - Aug) | \$15.50 | 12    | 10    | \$1,860         |
| fall                | \$15.50 | 17    | 20    | \$5,270         |
| spring              | \$15.50 | 18    | 20    | \$5,580         |
| <b>Total</b>        |         |       |       | <b>\$12,710</b> |

20/21

| VP SUA              | Rate    | Weeks | Hours | Total           |
|---------------------|---------|-------|-------|-----------------|
| summer (June - Aug) | \$16.50 | 13    | 15    | \$3,218         |
| fall                | \$16.50 | 19    | 20    | \$6,270         |
| spring              | \$16.50 | 17    | 20    | \$5,610         |
| <b>Total</b>        |         |       |       | <b>\$15,098</b> |

21/22

| VP SUA              | Rate    | Weeks | Hours | Total           |
|---------------------|---------|-------|-------|-----------------|
| summer (June - Aug) | \$16.50 | 13    | 15    | \$3,218         |
| fall                | \$16.50 | 18    | 20    | \$5,940         |
| spring              | \$16.50 | 19    | 20    | \$6,270         |
| <b>Total</b>        |         |       |       | <b>\$15,428</b> |

**Dept. ID: 2118 Vice President of Student and University Affairs (VP SUA)**

|                               |    |          |
|-------------------------------|----|----------|
| VP SUA - Corp Admin Charge 8% |    |          |
| VP SUA                        |    |          |
| Salary                        |    | \$15,428 |
| Benefits                      | \$ | 875      |
| Total                         | \$ | 16,302   |
| 8% charge                     | \$ | 1,304    |

| VP SUA Computer Charges    | Units | Cost   |
|----------------------------|-------|--------|
| Student Employee Computers | 1     | \$ 300 |
| Total                      |       | \$ 300 |



**Dept. ID: 2121 University Cost Recovery**

| Account # | Account Descriptions                    | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21<br>Virtual  | 21/22<br>Proposed | Notes |
|-----------|---|-----------------------------|-----------------------------|-------------------|-------------------|-------|
| 613814    | University<br>Indirect Cost<br>Recovery | \$ 22,186                   | \$ 22,186                   | \$ 22,186         | \$ 23,537         |       |
| 613814    | Business &<br>Financial Services<br>MOU | \$ 96,039                   | \$ 96,039                   | \$ 96,039         | \$ 101,888        |       |
|           | <b>TOTAL</b>                            | <b>\$ 118,225</b>           | <b>\$ 118,225</b>           | <b>\$ 118,225</b> | <b>\$ 125,425</b> |       |

Associated Students, Inc of CSUSM

Dept. ID: 2124 Chief and Chair

| Account # | Class Code | Account Descriptions       | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21<br>Virtual | 21/22<br>Proposed | Notes                             |
|-----------|------------|----------------------------|-----------------------------|-----------------------------|------------------|-------------------|-----------------------------------|
| 613808    | 16804      | Salaries - SA              | \$ 12,710                   | \$ 15,098                   | \$ 15,098        | \$15,428          |                                   |
| 613808    | 16804      | Benefits - SA 4%           | \$ 508                      | \$ 604                      | \$ 604           | \$ 488            |                                   |
| 613808    | 16804      | Benefits - Summer - SA 12% |                             |                             |                  | \$ 386            |                                   |
| 613816    | 16804      | Corp Admin charge 8%       | \$ 1,057                    | \$ 1,256                    | \$ 1,256         | \$ -              | moved to 2101                     |
| 606001    |            | Travel                     | \$ 1,000                    | \$ 1,000                    | \$ -             | \$ 1,000          | Limited travel permitted in 20/21 |
| 660842    |            | Student Activitites        | \$ 1,500                    | \$ 1,500                    | \$ 1,500         | \$ 1,500          | Team Development                  |
| 660835    |            | Office Equip/Computers     | \$ 300                      | \$ -                        | \$ -             | \$ -              | Moved to 2110                     |
|           |            | <b>TOTAL</b>               | <b>\$ 17,076</b>            | <b>\$ 19,458</b>            | <b>\$ 18,458</b> | <b>\$18,802</b>   |                                   |

19/20

| Chief & Chair       | Rate    | Weeks | Hours        | Total           |
|---------------------|---------|-------|--------------|-----------------|
| summer (June - Aug) | \$15.50 | 12    | 10           | \$1,860         |
| fall                | \$15.50 | 17    | 20           | \$5,270         |
| spring              | \$15.50 | 18    | 20           | \$5,580         |
|                     |         |       | <b>Total</b> | <b>\$12,710</b> |

20/21

| Chief & Chair       | Rate    | Weeks | Hours        | Total           |
|---------------------|---------|-------|--------------|-----------------|
| summer (June - Aug) | \$16.50 | 13    | 15           | \$3,218         |
| fall                | \$16.50 | 19    | 20           | \$6,270         |
| spring              | \$16.50 | 17    | 20           | \$5,610         |
|                     |         |       | <b>Total</b> | <b>\$15,098</b> |

21/22

| Chief & Chair       | Rate    | Weeks | Hours        | Total           |
|---------------------|---------|-------|--------------|-----------------|
| summer (June - Aug) | \$16.50 | 13    | 15           | \$3,218         |
| fall                | \$16.50 | 18    | 20           | \$5,940         |
| spring              | \$16.50 | 19    | 20           | \$6,270         |
|                     |         |       | <b>Total</b> | <b>\$15,428</b> |

**Dept. ID: 2124 Chief and Chair**

|                                      |           |               |
|--------------------------------------|-----------|---------------|
| Chief & Chair - Corp Admin Charge 8% |           |               |
| Chief & Chair                        |           |               |
| Salary                               |           | \$15,428      |
| Benefits                             | \$        | 875           |
| <b>Total</b>                         | <b>\$</b> | <b>16,302</b> |
| 8% charge                            | \$        | 1,304         |

| Chief & Chair Computer Charges | Units        | Cost          |
|--------------------------------|--------------|---------------|
| Student Employee Computers     | 1            | \$ 300        |
|                                | <b>Total</b> | <b>\$ 300</b> |

Associated Students, Inc of CSUSM

Dept. ID: 2125 Cougar Pantry

| Account # | Class Code | Account Descriptions                   | 19/20<br>Approved<br>Budget | 20/21<br>Approved<br>Budget | 20/21<br>Virtual  | 21/22<br>Proposed | Notes   |
|-----------|------------|--|-----------------------------|-----------------------------|-------------------|-------------------|---|
| 613808    | 16803      | Salaries -Cougar Pantry<br>Coordinator | \$ 27,585                   | \$ 39,520                   | \$ 39,520         | \$ 61,527         | moving to salary<br>employee -- minimum for<br>program specialist II      |
| 613808    | 16803      | Benefits -Cougar Pantry<br>Coordinator | \$ 11,034                   | \$ 15,808                   | \$ 15,808         | \$ 24,611         |   |
| 613808    | 16804      | Salaries -Student<br>Assistants        | \$ 33,105                   | \$ 55,000                   | \$ 43,332         | \$ 56,440         | 6 student assistants- 4<br>first year, 1 second year,<br>and 1 third year |
| 613808    | 16804      | Benefits - SA 4%                       | \$ 1,324                    | \$ 2,200                    | \$ 1,733          | \$ 2,074          |   |
| 613808    | 16804      | Benefits - SA - Summer<br>12%          | \$ -                        | \$ -                        | \$ -              | \$ 552            |   |
| 613808    | 16803      | Salaries -Graduate<br>Assistant        | \$ 12,415                   | \$ -                        | \$ -              | \$ -              |   |
| 613808    | 16803      | Benefits -GA 12%                       | \$ 1,490                    | \$ -                        | \$ -              | \$ -              |   |
| 613816    | 16803      | Corp Admin Charge 8%                   | \$ 6,956                    | \$ 9,002                    | \$ 8,031          | \$ -              | Moved to 2101   |
| 660842    |            | Student Activities                     | \$ 17,000                   | \$ 10,000                   | \$ 10,000         | \$ 5,000          | Trainings, uniforms   |
| 660842    | 12502      | Food                                   | \$ 13,000                   | \$ 20,000                   | \$ 20,000         | \$ 35,000         | Increase for CP space<br>expansion  |
| 660842    | 12501      | Operations                             | \$ 4,000                    | \$ 5,000                    | \$ 5,000          | \$ 8,000          |   |
| 660842    | 12503      | Programming                            | \$ 5,000                    | \$ -                        | \$ 5,000          | \$ 10,000         |   |
| 660835    |            | Office<br>Equip/Computers              | \$ 900                      | \$ -                        | \$ -              | \$ -              | Moved to 2110   |
| 606001    |            | Travel                                 | \$ 5,000                    | \$ 5,000                    | \$ -              | \$ 3,000          | Limited travel permitted<br>in 20/21                                      |
| 660842    | 12504      | Van                                    | \$ 35,000                   | \$ 7,500                    | \$ 7,500          | \$ 8,500          |   |
|           |            | <b>Total</b>                           | <b>\$ 173,809</b>           | <b>\$ 169,030</b>           | <b>\$ 155,925</b> | <b>\$ 214,703</b> |   |

|        |       |                                   |                   |                   |                   |                   |   |
|--------|-------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|---|
| 660842 | 12506 | San Diego Food Bank<br>Funding    |                   |                   | \$ 11,000         |                   | Two, One-time grants<br>\$6,000 & \$5,000 |
| 660842 | 12507 | Chancellor's Office<br>SB84 Grant |                   | \$ 300,000        | \$ 300,000        |                   | One-time funding                          |
|        |       | <b>GRAND TOTAL</b>                | <b>\$ 173,809</b> | <b>\$ 469,030</b> | <b>\$ 466,925</b> | <b>\$ 214,703</b> |   |

Dept. ID: 2125 Cougar Pantry

**Pantry Specialist - First**

| <b>Year with ASI (4)</b>      | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b>     |
|-------------------------------|-------------|--------------|--------------|------------------|
| summer                        | \$ 14.00    | 4            | 5            | \$ 280           |
| fall                          | \$ 14.00    | 21           | 15           | \$ 4,410         |
| spring                        | \$ 15.00    | 19           | 15           | \$ 4,275         |
| Total for 1 specialist        |             |              |              | \$ 8,965         |
| <b>Total for 4 specialist</b> |             |              |              | <b>\$ 35,860</b> |

**Specialist -**

**(1) Second**

|                        | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b> |
|------------------------|-------------|--------------|--------------|--------------|
| summer                 | \$ 14.25    | 12           | 10           | \$ 1,710     |
| fall                   | \$ 14.25    | 19           | 15           | \$ 4,061     |
| spring                 | \$ 15.25    | 19           | 15           | \$ 4,346     |
| Total for 1 specialist |             |              |              | \$ 10,118    |

**Pantry**

**Specialist -**

**Third Year**

**with ASI (1)**

|                        | <b>Rate</b> | <b>Weeks</b> | <b>Hours</b> | <b>Total</b> |
|------------------------|-------------|--------------|--------------|--------------|
| summer                 | \$ 14.75    | 12           | 10           | \$ 1,770     |
| fall                   | \$ 15.00    | 19           | 15           | \$ 4,275     |
| spring                 | \$ 15.50    | 19           | 15           | \$ 4,418     |
| Total for 1 specialist |             |              |              | \$ 10,463    |

|                            |                  |
|----------------------------|------------------|
| <b>Total Student Wages</b> | <b>\$ 56,440</b> |
|----------------------------|------------------|

**Dept. ID: 2125 Cougar Pantry**

|  |                   |
|--|-------------------|
| Cougar Pantry - Corp Admin Charge 8%               |                   |
| Cougar Pantry<br>Coordinator, Student<br>Employees |                   |
| Salary   | \$117,967         |
| Benefits   | \$ 27,236         |
| <b>Total</b>                                       | <b>\$ 145,203</b> |
| 8% charge  | \$ 11,616         |

| Cougar Pantry Computer Charges | Units | Cost            |
|--------------------------------|-------|-----------------|
| Student Employee Computers     | 3     | \$ 300          |
| Graduate Assistant             | 0     | \$ 300          |
| Pro Staff                      | 1     | \$ 300          |
| <b>Total</b>                   |       | <b>\$ 1,200</b> |

| Cougar Pantry<br>Coordinator 21/22<br>Total Cost |                  |                  |                  |
|--|------------------|------------------|------------------|
|  | Fall 2021        | Spring 2022      | Total            |
| Salary   | \$ 29,703        | 31824            | \$ 61,527        |
| Benefit  | \$ 11,881        | \$ 12,730        | \$ 24,611        |
| <b>Total</b>                                     | <b>\$ 41,584</b> | <b>\$ 44,554</b> | <b>\$ 86,137</b> |
| 8% Corp Charge                                   | \$ 3,327         | \$ 3,564         | \$ 6,891         |

Associated Students, Inc of CSUSM

Dept. ID: 2126 Festival 78

| Account # | Class Code | Account Descriptions     | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual     | 21/22 Proposed    | Notes |
|-----------|------------|--------------------------|-----------------------|-----------------------|-------------------|-------------------|-------|
| 660842    | 12601      | Volunteers               | \$ 2,000              | \$ 2,000              | \$ -              | \$ 2,000          |       |
| 660842    | 12602      | Marketing                | \$ 7,000              | \$ 7,000              | \$ 7,000          | \$ 7,000          |       |
| 660842    | 12603      | Promotions               | \$ 3,000              | \$ 6,000              | \$ -              | \$ 6,000          |       |
| 660842    | 12604      | Production               | \$ 31,000             | \$ 40,000             | \$ 40,000         | \$ 40,000         |       |
| 660842    | 12605      | Artist/Hospitality       | \$ 50,000             | \$ 66,000             | \$ 66,000         | \$ 66,000         |       |
| 660842    | 12606      | Activities/Entertainment | \$ 5,000              | \$ 7,000              | \$ 6,000          | \$ 7,000          |       |
| 660842    | 12607      | Décor                    | \$ 2,000              | \$ 2,000              | \$ -              | \$ 2,000          |       |
| 660842    |            | Art                      | \$ -                  | \$ 1,000              | \$ -              | \$ 1,000          |       |
|           |            | <b>TOTAL</b>             | <b>\$ 100,000</b>     | <b>\$ 131,000</b>     | <b>\$ 119,000</b> | <b>\$ 131,000</b> |       |