



## MEMORANDUM

**DATE:** May 1, 2015

**TO:** Karen S. Haynes, Ph.D.  
President

**FROM:** Linda L. Hawk, Ed.D. *L Hawk*  
Vice President, Finance & Administrative Services

**SUBJECT:** Associated Students, Inc. Proposed Budget for FY 2015-16

On March 20, 2015, the ASI Board of Directors approved a proposed budget for Associated Students, Inc. for FY 2015-16. This budget was previously passed and recommended to the Board of Directors by the ASI Finance Board, and then reviewed and approved by the University Budget Review Committee.

The majority of the changes to the revenue projection for FY 2015-16 are the result of a correction in revenue estimate based on changes in the Extended Learning fee policy structure and ASI's data collection process.

Highlights of specific changes to the FY 2015-16 budget include:

1. **Correction of estimated revenue:** The change in the Extended Learning fee structure.
2. **Increase in ASI professional staff and student employee salary and benefits:** Three percent General Salary Increase (GSI) for ASI professional staff; increased time base for one professional staff; increase in minimum wage, and an increase in both State and UARSC benefit packages. Other factors include a decrease in the number of ASI Executive Officers from five to three, resulting in savings of approximately \$17,000. Overall, these changes created a net increase of \$37,257 in salaries and benefits.
3. **Increase in student programming budget** to fund new and/or increase existing initiatives such as potentially hosting CSSA; ASI marketing/promotional items in support of events such as the 25<sup>th</sup> Anniversary celebration; funds for national speakers in support of the Centers; sponsorship of a large scale campus event; and increased night and weekend programming as part of the Tukwut Life campus-wide initiative.

I commend Rodger D' Andreas and Deb Fritsvold for their diligence in developing and maintaining fiscal prudence and integrity of ASI, Inc. and recommend approval of the ASI, Inc. Budget for FY 2015-16.

I approve the FY 2015/2016 Budget for the Associated Students, Inc.

*Karen S. Haynes*  
 Karen S. Haynes, Ph.D.  
 President

*5/1/2015*  
 Date

**PROPOSED ASI MASTER BUDGET 2015/2016**

Description	OPERATIONS		STUDENT SERVICES									TOTAL	
	2121	2101	2110	2123	2116	2104	2107	2102	2103	2111	2118		
	University Cost Recovery	Operations	General Student Programming	Media and Marketing	Gender Equity Center	LGBTQ Pride Center	Campus Activities Board	BOD	President	Executive Vice President	VP Student & University Affairs		
Salaries: Prof Staff not incl ED		104,698		42,768	50,928	50,928	48,000	43,776					<b>341,098</b>
Salary: Executive Director		99,918											<b>99,918</b>
Benefits: Executive Dir 49%		48,960											<b>48,960</b>
UARSC benefits: staff = 40%		41,879		17,107	20,371	20,371	19,200	17,510					<b>136,439</b>
UARSC education benefit		9,600											<b>9,600</b>
Salaries-Student Assistants		17,230		19,735	36,231	36,231	34,000		12,815	11,915	11,015		<b>179,172</b>
UARSC benefit SA 4%		689		789	1,449	1,449	1,360		513	477	441		<b>7,167</b>
UARSC Admin charge 8%		13,160		6,432	8,718	8,718	8,205	4,903	1,066	991	916		<b>53,110</b>
Professional Development		4,500											<b>4,500</b>
Travel		7,500						7,900	4,000	1,000	7,150		<b>27,550</b>
Student Activities			16,500	18,154	23,310	23,310	99,485	29,589	1,000	38,629	4,520		<b>254,497</b>
Office Equip/computers&copiers		900	300	1,200	6,228	6,888	1,500	1,200	300	300	300		<b>19,116</b>
Telecommunications/Phones		6,000											<b>6,000</b>
Auditing Expense		19,500											<b>19,500</b>
Accounting,including ICR&SB8	126,923		2,250										<b>129,173</b>
Postage/Mail		500											<b>500</b>
Office Supplies		10,000											<b>10,000</b>
Insurance-CSURMA		9,650											<b>9,650</b>
Utilities/Custodial	18,920												<b>18,920</b>
Membership Dues AOA		1,380											<b>1,380</b>
Tax and License		750											<b>750</b>
<b>REQUESTED EXPENSES</b>	<b>145,843</b>	<b>396,814</b>	<b>19,050</b>	<b>106,186</b>	<b>147,236</b>	<b>147,896</b>	<b>211,750</b>	<b>104,878</b>	<b>19,694</b>	<b>53,312</b>	<b>24,342</b>		<b>1,377,000</b>

**BOD Total 202,226**

**Projected Revenue 1,377,000**  
**Projected Expenses 1,377,000**  
**Remainder 0**

**Total Student Services Budget 834,343 61%**  
**Total Operations Budget 542,657 39%**  
**TOTAL 1,377,000**



# Associated Students, Inc.


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*Established 1991*

## MEMORANDUM

DATE: April 24, 2015

TO: Linda Hawk  
Vice President, Finance and Administrative Services

FROM: Rodger D'Andréas  
Executive Director, Associated Students, Inc 

RE: Associated Students, Inc. (ASI) Proposed Budget for FY 2015-2016

On March 20, 2015 the ASI Board of Directors approved a proposed budget for Associated Students, Inc. for FY 2015-16. This budget was previously passed and recommended to the Board of Directors by the ASI Finance Board. On April 16, 2015, the University Budget Review Committee reviewed and agreed with the Board's approved budget. A cross-divisional committee convened by ASI, the University Budget Review Committee included Katy Rees (Finance and Administrative Services), Bridget Blanshan (Student Affairs), Jay Franklin (Lecturer, First-Year Programs), Sean Briner (University Advancement), Saul Serano (ASI Vice President of Finance and Student Representative), and Deb Fritsvold (ASI Manager of Operations).

Associated Students, Inc. based its budget allocation on five primary guiding principles: 1) Maximize opportunities for student employment; 2) Phase in mandatory increases in minimum wage; 3) Hold operational costs under 50% while meeting the requirements of a non-profit auxiliary of the CSU; 4) Increase funding for direct student services; and 5) Ensure that funding for new ASI initiatives and increases to existing initiatives is available. The majority of the changes to the revenue projection for FY 2015-16 are the result of a correction in revenue estimate based on changes in the Extended Learning fee policy structure and ASI's data collection process. Of the \$76,000 additional revenue projected for FY 2015-16, \$45,850 was allocated to the Student Services budget, with a net increase of \$30,150 in the Operations budget.

Highlights of specific changes to the FY 2015-16 budget include:

1. **Correction of estimated revenue:** The change in the Extended Learning fee structure prompted ASI to adjust its EL revenue estimates, changing the data collection method used to anticipate next year's revenue.
2. **Increase in ASI professional staff and student employee salary and benefits:** This includes a three percent General Salary Increase (GSI) for ASI professional staff, an increase in time base for one professional staff from part-time to full-time, an increase in minimum wage for student employees and some professional staff, and an estimated two percent increase in both State and UARSC benefit packages. Other factors include a decrease in the number of ASI Executive Officers from five to three, resulting in savings of approximately \$17,000. (Overall, these changes created a net increase of \$37,257 in salaries and benefits.)
3. **Increase in student programming budget** to fund new and/or increase existing initiatives such as potentially hosting CSSA; an increase in ASI marketing/promotional items in support of events such as the 25<sup>th</sup> Anniversary celebration; funds for national speakers in support of the LGBTQA Pride Center and Gender Equity Center; sponsorship of a large scale campus event; and an increase in night and weekend programming as part of the Tukwut Life campus-wide initiative. The funding of these new initiatives and/or increases to existing initiatives resulted in a net increase of \$27,024 in student programming.

The ASI proposed budget for FY 2015-2016 is attached for your consideration and approval by President Haynes. Please feel free to contact me with any questions or concerns.