



Associated Students, Inc.

California State University, San Marcos

San Marcos, CA 92096-0001

(760) 750-4990 Fax (760) 750-3149

Established 1991

MEMORANDUM

Date: May 13, 2019

To: Karen S. Haynes, Ph.D.

From: Annie Macias, Ph.D.
Executive Director, Associated Students Inc.

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

Subject: FY 2019-2020 CSUSM Associated Students, Inc. Budget

On May 6, 2018 the Board of Directors of the Associated Students, Inc. of California State University San Marcos met and approved the 2019-2020 proposed annual budget. This budget was previously passed and recommended to the ASI Board of Directors by the ASI Internal operations Committee. Highlights of this year's budget include:

- Continuous flat student enrollment: In order to accurately evaluate the fiscal requirements for the following year, the ASI budget allocation process began this year in early February with obtaining student enrollment figures as the basis to determine revenue. The CSUSM Budget office and the CSUSM Enrollment Management Department provided and confirmed that student enrollment figures for 19-20 will remain the same as of 18-19.
- California minimum wage increase: The minimum wage increases will impact ASI for the next three years as ASI currently employs over forty student employees earning wages as hourly employees. Due to these multi years increases to the California minimum wage, the ASI Executive Committee approved a Student Employee Salary Schedule that raises the hourly minimum wage to all levels of student employees and addresses compression through the schedule.
- University costs adjustments: a closer review of the 19-20 University Indirect Cost Recovery resulted in a decrease from 18-19 to 19-20 of about \$42,000 and the removal of funding support of \$60,000 for the Associate Vice President for Student Life Position brought back to the ASI overall budget \$102,000. The funds are re-allocated to the ASI Cougar Pantry operations for the purchase of a Commercial Van to rescue food and the Student Emergency Fund.

Attached please find the proposed ASI Budget for fiscal year 2019-2020.

I approve the FY 2019-2020 budget for Associated Students, Inc of CSU San Marcos.


Karen S. Haynes
President


Date

Copy: Neal Hoss, CFO

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

**Annual Budget
2019 - 2020**



ASSOCIATED STUDENTS, INC (ASI)

Budget Call Timeline for Fiscal Year 2019/2020

DATE	DESCRIPTION
Friday, February 8, 2019	Present the Fiscal Year 2019-2020 budget timeline at the Internal Operations (IO) Committee meeting as an informational item.
Friday, February 8, 2019	Budget request email will be sent out to all ASI.
February 11-22, 2019	Supervisors will meet with their department to discuss their budgets.
February 25 - March 1, 2019	Each department supervisor will meet with the Business Services Analyst to review their proposed budget.
Friday, March 1, 2019	All budget proposals need to be submitted to the Business Services Analyst.
Monday, March 4, 2019	Submission to Internal Operations Committee Chair as an action item for the committee's agenda.
	Internal Operations Committee meets to determine new initiatives and review the resulting proposed ASI Master Budget for Fiscal Year 2018-2019. All departments should have a representative in attendance to present their requested budget.
Monday, March 11, 2019	Submission to Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.
Friday, March 15, 2019	BOD reviews 19/20 ASI Master Budget
Friday, April 19, 2019	IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 16th.
Friday, April 26, 2019	BOD meeting reserved for budget adjustment if needed.
Friday, April 26, 2019	ASI memo, 19-20 approved budget, Budget narrative, signed BOD minutes due to President Haynes for signature.

Associated Students, Inc of CSU San Marcos
Budget Guiding Principles
As of October 12, 2018

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.

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.

2019 - 2020 ASI Budget Summary

		16/17 Approved budget	16/17 Actuals Budget	17/18 Approved Budget	17/18 Actuals Budget	18/19 Approved Budget	18/19 Actuals (As of Feb. 2019)	19/20 Proposed Budget	Notes
Revenue									
	Fall Headcount		Higher	13,971	Higher	13,971	Higher	13,971	
	Spring headcount		Higher	12,819	Higher	12,819	Higher	12,819	
	Fee Amount per semester	\$50	\$50	\$75	\$75	\$75	\$75	\$75	
	REVENUE TOTAL	\$ 1,316,400	\$ 1,361,230	\$ 2,009,250	\$ 2,223,525	\$ 2,009,250	\$ 2,190,270	\$ 2,009,250	
Expenses									
2101	Operations	\$ 401,597	\$ 617,444	\$ 664,751	\$ 756,385	\$ 420,445	\$ 250,414	\$ 370,886	
	Board of Directors	\$ 106,202	\$ 138,357	\$ 274,760	\$ 123,635	\$ 128,648	\$ 63,908	\$ 155,152	
2103	ASI President	\$ 19,958	\$ 20,483	\$ 641,487	\$ 27,792	\$ 25,210	\$ 10,779	\$ 22,997	
2104	LGBTQA Pride Center	\$ 148,579	\$ 145,201	\$ 107,996	\$ 156,732	\$ 189,676	\$ 101,524	\$ 124,741	
2107	Campus Activity Board	\$ 218,860	\$ 233,288	\$ 64,240	\$ 247,209	\$ 253,387	\$ 173,335	\$ 234,282	
2108	Media and Marketing	\$ 107,478	\$ 66,889	\$ 38,150	\$ 142,561	\$ 145,138	\$ 59,317	\$ 171,524	
2110	General Student Programs	\$ 16,300	\$ 29,414	\$ 28,198	\$ 400,103	\$ 242,264	\$ 127,127	\$ 362,775	
2111	ASI Executive Vice President	\$ 53,576	\$ 46,434	\$ 12,000	\$ 45,011	\$ 64,586	\$ 20,732	\$ 66,326	
2116	Gender Equity Center	\$ 147,919	\$ 133,482	\$ 12,668	\$ 160,355	\$ 166,028	\$ 87,834	\$ 107,871	
2118	ASI VP of Student & University Affairs	\$ 24,606	\$ 23,346	\$ 20,000	\$ 29,152	\$ 27,236	\$ 12,089	\$ 25,226	
2121	University Cost Recovery	\$ 131,923	\$ 131,923	\$ 145,000	\$ 145,000	\$ 160,250	\$ 160,250	\$ 118,225	
2124	Chair & Chief of Staff		\$ 1,303		\$ 9,584	\$ 19,086	\$ 7,838	\$ 17,076	
2125	Food Pantry	\$ -	\$ -	\$ -	\$ 32,478	\$ 66,809	\$ 33,596	\$ 132,101	
2126	Festival 78	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 4,819.00	\$ 100,000	
	CSUnity		\$ (11,584)						
	EXPENSES TOTAL	\$ 1,376,998	\$ 1,575,979	\$ 2,009,250	\$ 2,275,997	\$ 2,008,764	\$ 1,113,562	\$ 2,009,181	

GRAND TOTAL \$ (60,598) \$ (214,749) \$ - \$ (52,472.00) \$ 485.84 \$ 68.84

Reserves				17-18 actuals				Notes
	Working Capital & current Operations			\$ 328,798.16				
	Capital Equipment & Acquisition			\$ 60,000.00				21/22 computer refresh
	Planned Future Growth			\$ 140,100.00				21/22 30 year celebration, 22/23 expansion of the pantry to Wellness and Rec Building
	RESERVES TOTAL			\$ 528,898.16				

Associated Students, Inc of CSUSM

Dept ID 2101 - Operations

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16803	Salaries- Prof Staff: Business Service Specialist	\$ 183,280	\$ 53,000	\$ 62,000	
613808	16803	Benefits - Prof Staff: Business Service Specialist	\$ 90,702	\$ 21,200	\$ 24,800	
613808		General Salary Increase adjustments (GSI)	\$ -	\$ 13,144	\$ 17,700	GSI up to 3% and/or COLA for six professional staff per annual performance evaluation
601201	16803	Salary- Executive Director	\$ 76,902	\$ 110,000	\$ 116,000	
613808	16803	Benefits: Executive Director	\$ 31,094	\$ 44,000	\$ 46,400	
		AVP Position Contribution	\$ -	\$ 60,000	\$ -	
660858		Corp Education Benefits	\$ 9,600	\$ 6,400	\$ 6,400	Educational reimbursement benefit (1 professional staff)
613808	16804	Salaries -Student Assistant	\$ 19,331	\$ 18,000	\$ -	For 19/20 moved to general student programs
613808	16804	Benefits -Student Assistant (4%)	\$ 773	\$ 720	\$ -	Moved to general student programs
	16804	Corp Admin charge 8%	\$ 12,148	\$ 14,736	\$ 19,936	
660858		Professional Development	\$ 9,000	\$ 7,350	\$ 7,350	\$825 per staff, \$1200 per semester for staff training
606001		Systemwide Travel	\$ 7,500	\$ 8,000	\$ 8,000	CSUnity (2), CHESS (2), AOA (3), ASUREC (2), SD Advisors (2)
660842		Student Activities	\$ 500	\$ 700		Moved to general student programs
660835		Office Equipment and Computers	\$ 600	\$ 600	\$ 1,200	3 Computers: ED, Business Service Specialist, and conference room, suite entrance digital signage
604001		Telecommunications/Phones	\$ 6,000	\$ 6,000	\$ 6,000	
613810		Auditing Expenses	\$ 20,000	\$ 20,000	\$ 20,000	Contracted with Aldrich (Outside Auditing Firm)
660001		Postage/Mail	\$ 500	\$ 500	\$ 500	
660003		Office Supplies	\$ 11,500	\$ 11,500	\$ 10,000	Toner, paper, water, copier, general office suplies for offices, kitchen
660010		Insurance/CSURMA	\$ 10,668	\$ 9,095	\$ 9,000	
660805		Membership Dues	\$ 2,000	\$ 2,500	\$ 2,500	AOA, NACA
660822		Office Moves/relocation/setup	\$ 3,000	\$ 3,000	\$ 5,100	BOD desk chairs, address suite configurations for ADA Compliance
613807		Legal	\$ -	\$ 5,000	\$ 5,000	
660851		Bank Charges	\$ -	\$ 5,000	\$ 3,000	
					\$ -	Student Affairs Contribution
		TOTAL	\$ 495,098	\$ 420,445	\$ 370,886	

Associated Students, Inc of CSUSM

Dept 2102 - Board of Directors

Account #	Dept ID	Class Code	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	2102	16803	Salaries- Prof Staff	\$ 45,992	\$ 54,000	\$ 57,000	
613808	2102	16803	Benefits -Pro Staff	\$ 18,397	\$ 21,600	\$ 22,800	
613816	2102	16803	Corp Admin charge 8%	\$ 5,151	\$ 6,048	\$ 6,384	
606001	2102		Travel	\$ 8,500	\$ 8,500	\$ 8,500	
660842	2102		Student Activities	\$ 36,000	\$ 22,000	\$ 40,668	
660842	2102	10216	Veteran's Rep	\$ -	\$ 2,000	\$ 2,000	
660842	2102	10217	Sustainability Rep	\$ -	\$ 2,000	\$ 2,000	
660842	2102	10218	Diversity & Inclusion Reps	\$ -	\$ 2,000	\$ 5,000	
660842	2102	10220	CSM Reps	\$ -	\$ 2,000	\$ 2,000	
	2102	10221	COBA Reps	\$ -	\$ 2,000	\$ 2,000	
660842	2102	10222	COEHHS Reps	\$ -	\$ 2,000	\$ 2,000	
660842	2102	10223	CHABBS Reps	\$ -	\$ 2,000	\$ 2,000	
660842	2102	10224	ASI General Elections	\$ -	\$ 1,000	\$ 1,000	
660835	2102		Office Equip/computers	\$ 1,500	\$ 1,500	\$ 1,800	6 computers: BOD students
			TOTAL	\$ 115,540	\$ 128,648	\$ 155,152	

Parking Passes for all 18 positions	\$338	\$676	\$ 12,168
Scholarships for 14 BOD officers (Not Execs positions)	\$500	\$1,000	\$ 14,000
Hosting CSSA in September 2019			\$ 7,000
BOD Training for Fall and Spring			\$ 3,500
BOD wide events and support for existing initiatives			\$ 4,000
		Total	\$ 40,668

Associated Students, Inc of CSUSM

Dept ID 2103 - ASI President

Account #	Class Code	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries - SA	\$ 15,000	\$ 15,500	\$ 13,530	
613808	16804	Benefits - SA 4%	\$ 600	\$ 620	\$ 541.20	
613808	16804	Corp Admin charge 8%	\$ 1,248	\$ 1,290	\$ 1,126	
606001		Travel	\$ 4,000	\$ 6,500	\$ 6,500	
660842		Student Activities	\$ 1,500	\$ 1,000	\$ 1,000	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	1 computer: student
		TOTAL	\$ 22,648	\$ 25,210	\$ 22,997	

President	Rate	Weeks	Hours	Total
summer (June - Aug)	\$16.50	12	10	\$1,980.00
fall	\$16.50	17	20	\$5,610.00
spring	\$16.50	18	20	\$5,940.00
			Total	\$13,530.00

Dept ID 2107 - Campus Activity Board (CAB)

Account #	Class Codes	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16803	Salaries - Prof Staff	\$ 46,350	\$ 52,008	\$ 52,443	
613808	16803	Benefits - Pro Staff	\$ 18,540	\$ 20,803	\$ 20,977	
613808	16803	Salary - Grad Assistant	\$ -	\$ 12,980	\$ -	Position not filled.
613808	16803	Benefits - GA 12%	\$ -	\$ 1,558	\$ -	
613808	16804	Salaries - Student Assistants	\$ 52,493	\$ 50,080	\$ 50,425	Outreach specialist line moved to MCT (\$8,707.50)
613808	16804	Benefits - SA 4%	\$ 2,100	\$ 2,003	\$ 2,017	
613816	16803	Corp Admin charge 8%	\$ 9,559	\$ 11,155	\$ 10,069	
660842		Student Activities			\$ 8,000	Moved from Administration
	10701	Novelty and Variety	\$ 20,000	\$ 20,000	\$ 22,500	\$2,500 moved from OTR
	10702	Administration	\$ 6,000	\$ 8,000		
	10703	The Ball	\$ 15,000	\$ 10,000	\$ -	Moved to Pride and Traditions
	10704	Community Service	\$ 9,000	\$ 7,000	\$ 7,000	
	10705	On The Road	\$ 10,000	\$ 10,000	\$ 7,500	Reduced to support Temecula only
	10706	TLAN	\$ 7,000	\$ 5,000	\$ 5,000	
	10707	Cougar Pride & Traditions	\$ 21,000	\$ 21,000	\$ 31,000	
	10711	Alternative Spring Break (ASB)	\$ 15,500	\$ 15,500	\$ 15,550	
	10713	Marketing	\$ 4,500	\$ 4,500	\$ -	Moved to MCT Budget
660835		Office Equip/computers	\$ 1,500	\$ 1,800	\$ 1,800	6 computers: 5 student, 1 staff (Student Engagement Coordinator)
		TOTAL	\$ 238,542	\$ 253,387	\$ 234,282	

CAB Specialist -

Temecula	Rate	Weeks	Hours	Total
summer	\$12.00	4	10	\$480.00
fall	\$12.00	19	15	\$3,420.00
spring	\$13.00	19	15	\$3,705.00
		Total		\$7,605.00
		Total for 1 specialist		\$7,605.00

CAB Specialist -
Second Year with

ASI	Rate	Weeks	Hours	Total
summer	\$12.00	5	10	\$600.00
fall	\$12.25	19	15	\$3,491.25
spring	\$13.25	19	15	\$3,776.25
		Total		\$7,867.50
		Total for 4 specialist		\$31,470.00

CAB Specialist -
Third Year with

ASI	Rate	Weeks	Hours	Total
summer	\$12.25	12	10	\$1,470.00
fall	\$12.50	19	20	\$4,750.00
spring	\$13.50	19	20	\$5,130.00
		Total		\$11,350.00
		Total for 1 specialists		\$11,350.00

CAB Temecula	\$7,605.00
CAB Second Year	\$31,470.00
CAB Third Year	\$11,350.00
Total student wages	\$50,425.00

Associated Students, Inc of CSUSM

Dept ID **2104 - Pride Center**

Account #	Account Descriptions	17/18 Budget	18/19 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4
613808	Salaries: Prof Staff (without ED)	\$ 65,137	\$ 67,053	\$ 67,053	\$ 69,065	\$ 71,137
613808	Pro Staff Benefits (without ED)	\$ 26,054.80	\$ 26,821.20	\$ 26,821.20	\$ 27,625.84	\$ 28,454.61
	Cost of Living Adjustments (3%)			\$ 2,011.59	\$ 2,071.94	\$ 2,134.10
	Salaries - GA		\$ 11,500.00			
	Benefits - GA 12%		\$ 1,380.00			
613808	Salaries-Student Assistants	\$ 41,154	\$ 37,044	\$ 38,155.32	\$ 39,299.98	\$ 40,478.98
613808	UARSC benefit SA 4%	\$ 1,646.16	\$ 1,482.00	\$ 1,526.21	\$ 1,572.00	\$ 1,619.16
613816	UARSC Admin charge 8%	\$ 10,719	\$ 11,622	\$ 10,684	\$ 11,005	\$ 11,335
660842	Student Activities	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
	Professional Development		\$ 825			
660835	Office Equip/computers	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
660835	Office Equip/copiers	\$ 3,249	\$ 3,249	\$ 3,249	\$ 3,249	\$ 3,249
	Computer Refresh	\$ -	\$ -	\$ -	\$ -	\$ 13,000
	TOTAL	\$ 176,660	\$ 189,676	\$ 178,201	\$ 182,588	\$ 200,108

assumes 3% COLA

increases by 3% starting 19/20 to adjust for minimum wage increases

\$300 per computer (8 PC computers and 1 MAC) Refresh required 21/22

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Pride Totals

	18/19 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4
Scenario 1	100% ASI	70/30	30/70	100% CSUSM
ASI Contributions	\$ 189,676	\$ 124,741	\$ 54,776.50	\$ -
CSUSM Contributions	\$ -	\$ 53,460	\$ 127,812	\$ 200,108

Dept ID **2116 - Gender Equity Center (GEC)**

Account #	Account Descriptions	17/18 Budget	18/19 Year 1	19/20 Year 2	20/21 Year 3	21/22 Year 4
613808	Salaries: Prof Staff (without ED)	\$ 47,277	\$ 52,008	\$ 52,008	\$ 53,568	\$ 55,175
613808	Pro Staff Benefits (without ED)	\$ 18,911	\$ 20,803	\$ 20,803.20	\$ 21,427	\$ 22,070
	Cost of Living Adjustments (3%)			\$ 1,560	\$ 1,607	\$ 1,655
	Salaries - GA		\$ 11,500			
	Benefits - GA 12%		\$ 1,380			
613808	Salaries-Student Assistants	\$ 41,154	\$ 37,044	\$ 38,155	\$ 39,300	\$ 40,479
613808	Corporation benefit SA 4%	\$ 1,646	\$ 1,482	\$ 1,526	\$ 1,572	\$ 1,619
613816	Corporation Admin charge 8%	\$ 8,719	\$ 9,937	\$ 8,999	\$ 9,269	\$ 9,547
660842	Student Activities	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
660858	Professional Development		\$ 825			
660835	Office Equip/computers	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800
	Computer Refresh	\$ -	\$ -	\$ -	\$ -	\$ -
660835	Office Equip/copiers	\$ 3,249	\$ 3,249	\$ 3,249	\$ 3,249	\$ 3,249
	Total	\$ 148,756	\$ 166,028	\$ 154,101	\$ 157,793	\$ 161,595

Notes

assumes 3% COLA increases

increases by 3% starting 19/20 to adjust for minimum wages increases

\$300 per computer (6 PC computers) Refresh required 21/22

GEC Totals

	100% ASI	19/20 Year 2	20/21 Year 3	21/22 Year 4
Scenario 1	100% ASI	70/30	30/70	100% CSUSM
ASI Contributions	\$ 166,028	\$ 107,871	\$ 47,338	\$ -
CSUSM Contributions	\$ -	\$ 46,230	\$ 110,455	\$ 161,595

Pride and GEC Totals

	100% ASI	19/20 Year 2	20/21 Year 3	21/22 Year 4
Grand Totals - Scenario 1	100% ASI	70/30	30/70	100% CSUSM
ASI Contributions	\$ 355,705	\$ 232,612	\$ 102,114	\$ -
CSUSM Contributions	\$ -	\$ 99,691	\$ 238,267	\$ 361,703

*Notes: 18-19 ASI BOD approved scenario 1 for the Pride and GEC centers transition.

Associated Students, Inc of CSUSM

Dept ID 2108 - Media & Marketing

Account #	Class Code	Account Descriptions	17/18 Approved Budget	18/19 approved Budget	19/20 proposed Budget	Notes 2019/2020
613808	16803	Salaries - Prof Staff	\$ 44,932	\$ 50,000	\$ 49,920	
613808	16803	Benefits - Pro Staff	\$ 17,973	\$ 20,000	\$ 19,968	
613808	16804	Salaries - Student Assistants	\$ 34,856	\$ 37,352	\$ 53,370	CAB Outreach Specialist line moved
613808	16804	Benefits SA 4%	\$ 1,394	\$ 1,494	\$ 2,135	
613816	16803	Corp Admin charge 8%	\$ 7,932	\$ 8,708	\$ 10,031	
660842		Student Activities	\$ 23,000	\$ 6,484	\$ 3,000	Printing moved to ASI Operational Supplies
660842	10801	Cougar Pride Swag	\$ -	\$ 10,000	\$ 12,250	1/2 CAB Outreach budget moved to this line
660842	10802	ASI Operational Supplies	\$ -	\$ 9,000	\$ 11,500	
		MCT Equipment	\$ -	\$ -	\$ 5,000	
		Outreach and Volunteer Programs	\$ -	\$ -	\$ 2,250	1/2 CAB Outreach budget moved to this line
660835		Office Equip/computers	\$ 1,800	\$ 2,100	\$ 2,100	7 computers: 6 students, 1 staff (Media and Comm Coordinator)
		TOTAL	\$ 131,887	\$ 145,138	\$ 171,524	

MC Specialist -

First Year with ASI	Rate	Weeks	Hours	Total
summer	\$12.00	4	15	\$720.00
fall	\$12.00	19	15	\$3,420.00
spring	\$13.00	19	15	\$3,705.00
Total				\$7,845.00
Total for 1 specialist				\$7,845.00

MC Specialist -

Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$12.00	8	15	\$1,440.00
fall	\$12.25	19	15	\$3,491.25
spring	\$13.25	19	15	\$3,776.25
Total				\$8,707.50
Total for 2 specialist				\$17,415.00

MC Specialist -

Third Year with ASI	Rate	Weeks	Hours	Total
summer	\$12.25	8	20	\$1,960.00
fall	\$12.50	19	15	\$3,562.50
spring	\$13.50	19	15	\$3,847.50
Total				\$9,370.00
Total for 3 specialists				\$28,110.00

MCT First Year	\$7,845.00
MCT Second Year	\$17,415.00
MCT Third Year	\$28,110.00
Total Student Wages	\$53,370.00

Associated Students, Inc of CSUSM

Dept ID 2110 - General Student Programming

Account #	Class Code	Account Description	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16803	Salaries - Prof Staff	\$ 10,000	\$ 35,360	\$ 40,000	Full time Student Orgs Accounts/Project Specialist
613808	16803	Benefits - Prof staff	\$ 1,200	\$ 14,144	\$ 16,000	
613808	16803	Salaries - Prof Staff			\$ 66,000	Full time staff - Associate Director
610838	16803	Benefits - Prof staff			\$ 26,400	
613808	16804	Salaries - Student Assistant	\$ 6,000	\$ -	\$ 20,124	Front desk student salaries
613808	16804	Benefits - SA 4%	\$ 240	\$ -	\$ 804.96	
613816	16803	Corp Admin charge 8%	\$ 1,395	\$ 3,960	\$ 13,546	
660842		Student Activities		\$ 10,000	\$ 700	Front desk training
660842	11001	ASI Retreats	\$ 9,000	\$ 7,500	\$ 8,500	All ASI Summer Retreat, Mid-Year Retreat
	11001	Community Centers Training		\$ 1,500	\$ -	
660842	11002	LEAD	\$ 2,000	\$ 1,500	\$ 1,500	
660842	11003	Social Justice Summit	\$ 2,206	\$ 2,000	\$ 2,000	
660842	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ 150,000	Agreement sunsets in 21/22
660842	11007	Sustainability	\$ 20,000	\$ 15,000	\$ 15,000	
660842	11005	Large Scale Events	\$ 125,000	\$ 100,000	\$ -	A new dept ID was created in 18/19 to better track expenses associated with Festival 78
660835		Office Equip/computers	\$ 1,300	\$ 1,300	\$ 2,200	3 computers: 2 staff (Associate Director and Orgs Acct/Proj Specialist) and 1 student; docusign support for Student Orgs, SEF, ALF
		TOTAL	\$ 328,341	\$ 342,264	\$ 362,775	

Front Desk - First

Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 12.00	4	0	\$ -
fall	\$ 12.00	19	13	\$ 2,964.00
spring	\$ 13.00	19	13	\$ 3,211.00
Total				\$ 6,175.00
Total for 2 Specialist				\$ 12,350.00

Front Desk - Returning with

ASI	Rate	Weeks	Hours	Total
summer	\$ 13.50	13	7	\$ 1,228.50
fall	\$ 13.50	19	13	\$ 3,334.50
spring	\$ 13.00	19	13	\$ 3,211.00
Total for 1 Specialist				\$ 7,774.00

Total Student Wages \$ 20,124.00

Associated Students, Inc of CSUSM

Dept ID **2111- Executive Vice President**

Account #	Class Code	Account Descriptions	17/18 Actuals Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries - Student Assistants	\$ 14,000	\$ 14,500	\$ 12,710	
613808	16804	Benefits SA 4%	\$ 560	\$ 580	\$ 508	
613816		Corp Admin charge 8%	\$ 1,165	\$ 1,206	\$ 1,057	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	
660842		Student Activities				
660842	11103	Student Emergency Fund (SEF)	\$ 12,000	\$ 12,000	\$ 15,750	Funds for 63 students @ \$250 each
660842	11104	ASI Leadership Fund (ALF)	\$ 39,500	\$ 35,000	\$ 35,000	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	1 computer: student
		TOTAL	\$ 68,525	\$ 64,586	\$ 66,326	

Executive VP	Rate	Weeks	Hours	Total
summer (June - Aug)	\$15.50	12	10	\$1,860.00
fall	\$15.50	17	20	\$5,270.00
spring	\$15.50	18	20	\$5,580.00
			Total	\$12,710.00

Associated Students, Inc of CSUSM

Dept ID 2118 - ASI Vice President of Student and University Affairs (VPSUA)

Account #	Class Code	Account Descriptions	17/18 Approved budget	18/19 Approved budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries - Student Assistants	\$ 14,000	\$ 14,500	\$ 12,710	
613808	16804	Benefits SA 4%	\$ 560	\$ 580	\$ 508	
613816	16804	Corp Admin charge 8%	\$ 1,165	\$ 1,206	\$ 1,057	
606001		Travel	\$ 7,150	\$ 7,150	\$ 7,150	
660842		Student Activities	\$ 4,500	\$ 2,000	\$ 2,000	
660842	11801	Lobby Corp		\$ 1,500	\$ 1,500	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	1 computer: student
		TOTAL	\$ 27,675	\$ 27,236	\$ 25,226	

VPSUA	Rate	Weeks	Hours	Total
summer (June - Aug)	\$15.50	12	10	\$1,860.00
fall	\$15.50	17	20	\$5,270.00
spring	\$15.50	18	20	\$5,580.00
			Total	\$12,710.00

Associated Students, Inc of CSUSM

Dept ID	2121 - University Cost Recovery				
Account #	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613814	University Indirect Cost Recovery	\$ 52,914	\$ 66,423	\$ 22,186	
613814	Business & Financial Services MOU	\$ 87,085	\$ 88,827	\$ 96,039	
613814	Public Records Request	\$ 5,000	\$ 5,000	\$ -	
	TOTAL	\$ 144,999	\$ 160,250	\$ 118,225	

Associated Students, Inc of CSUSM

Dept ID 2124 - ASI Chair and Chief of Staff

Account #	Class Code	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries - Student Assistants	\$ 13,000	\$ 14,500	\$ 12,710	
613808	16804	Benefits SA 4%	\$ 520	\$ 580	\$ 508	
613816	16804	Corp Admin charge 8%	\$ 1,082	\$ 1,206	\$ 1,057	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	
660842		Student Activities	\$ 1,500	\$ 1,500	\$ 1,500	
660835		Office Equip/computers	\$ 300	\$ 300	\$ 300	1 computer: student
		TOTAL	\$ 17,402	\$ 19,086	\$ 17,076	

Chair and Chief of

Staff	Rate	Weeks	Hours	Total
	\$15.50	12	10	\$1,860.00
fall	\$15.50	17	20	\$5,270.00
spring	\$15.50	18	20	\$5,580.00
			Total	\$12,710.00

Dept ID 2125 - Cougar Pantry

Account #	Class Code	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
613808	16804	Salaries - Student Assistants	\$ 13,205	\$ 29,150	\$ 33,105	
613808	16804	Benefits SA 4%	\$ 528	\$ 1,166	\$ 1,324	
613808	16804	Salary - Graduate Assistant			\$ 12,415	
613808	16804	Benefits GA 12%			\$ 1,490	
613816	16803	Corp Admin charge 8%	\$ 1,099	\$ 2,425	\$ 3,867	
660842		Student Activities	\$ 65,000	\$ -	\$ 17,000	
660842	12502	Food	\$ -	\$ 20,000	\$ 13,000	Lower cost due to rescuing food for retailers
660842	12501	Operations	\$ -	\$ 2,000	\$ 4,000	
660842	12503	Programming	\$ -	\$ 6,168	\$ 5,000	Cal Fresh Day, Hunger Awareness Week, etc.
		Office Equip/computers	\$ 300	\$ 900	\$ 900	3 computers: 1 in the Pantry, 2 in ASI suite for students
606001		Travel	\$ -	\$ 5,000	\$ 5,000	Visits to other food pantries, basic needs conference
					\$ 35,000	Commercial van, insurance, DMV registration, 1st year maintenance, CSUSM annual parking pass and gas
		TOTAL	\$ 80,132	\$ 66,809	\$ 132,101	
660842		Chancellor's Office SB85 Grant	\$ -	\$ 40,000	\$ -	One-time grant
		Food Insecurity Fund - Giving Day		\$ (2,162)		One-time funding
		GRAND TOTAL	\$ 80,132.00	\$ 104,647	\$ 132,101	

Pantry Specialist -

First Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 12.00	4	15	\$ 720.00
fall	\$ 12.00	19	15	\$ 3,420.00
spring	\$ 13.00	19	15	\$ 3,705.00
Total for 2 specialist				\$ 15,690.00

Pantry Specialist -

Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 12.00	12	10	\$ 1,440.00
fall	\$ 12.25	19	15	\$ 3,491.25
spring	\$ 13.25	19	15	\$ 3,776.25
Total for 1 specialist				\$ 8,707.50
Total for 2 specialists				\$ 17,415.00

Graduate Student

	Rate	Weeks	Hours	Total
summer	\$ 14.00	12	10	\$ 1,680.00
fall	\$ 14.00	19	20	\$ 5,320.00
spring	\$ 14.25	19	20	\$ 5,415.00
Total for 1 Grad Student				\$ 12,415.00

CP First Year	\$ 15,690.00
CP Second Year	\$ 17,415.00
CP Graduate Assistant	\$ 12,415.00
Total Student Wages	\$ 33,105.00
Total GA Wages	\$ 12,415.00

Associated Students, Inc of CSUSM

Dept ID 2126 - Festival 78

Account #	Class Code	Account Descriptions	17/18 Approved Budget	18/19 Approved Budget	19/20 Proposed Budget	Notes for 19/20
660842	12601	Volunteers		\$ 2,000	\$ 2,000	
660842	12602	Marketing	\$ -	\$ 7,000	\$ 7,000	
660842	12603	Promotions	\$ -	\$ 3,000	\$ 3,000	
660842	12604	Production	\$ -	\$ 31,000	\$ 31,000	
660842	12605	Artist/Hospitality	\$ -	\$ 50,000	\$ 50,000	
660842	12606	Activities/Entertainment	\$ -	\$ 5,000	\$ 5,000	
660842	12607	Décor	\$ -	\$ 2,000	\$ 2,000	
		TOTAL		\$ 100,000	\$ 100,000	