



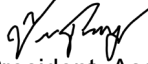
Associated Students, Inc.
California State University, San Marcos
San Marcos, CA 92096-0001
(760) 750-4990 Fax (760) 750-3149

Established 1991

MEMORANDUM

Date: August 12, 2020

To: Ellen J. Neufeldt, Ed. D

From: Timothy 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](#)
Lorena Checa (Aug 17, 2020 17:49 PDT)
Vice President for Student Affairs

Subject: Amendment - FY 2020-2021 CSUSM Associated Students, Inc. Budget

On August 3, 2020, the Executive Committee of the Associated Students, Inc. of California State University San Marcos met and approved the proposed adjustments to ASI Budget 2020-2021. This budget was previously approved by the ASI Board of Directors on April 24, 2020. Overall ASI reduced its expenses by about 12% from the previously approved budget, the key elements of ASI 20/21 budget changes entail:

- **Travel expenses:** To remain in compliance with COVID-19 travel guidelines, funding for travel in Fall 2020 and Spring 2021 semesters has been eliminated.
- **Professional Staff:** In response to the 2019 Internal Audit findings, ASI moved oversight of its procurement card program to the campus and due to COVID-19 no front desk staff will be hired. The transfer of the program as well as keeping the front desk operations closed created the need to eliminate the ASI Business Services Specialist position.
- **Student Assistants:** In reviewing the overall virtual operations, the Campus Activities Board (CAB) reduced their team from seven to two student employees. In addition, the four front desk student assistant positions will be vacant for the entire academic year. In this new virtual environment, the demand for media solutions has increased and therefore one student assistant was added to the ASI Media and Communication Team.
- **Programming:** Large scale events will not be hosted during the academic year to adhere to the COVID-19 guidelines.
- **ASI Leadership Funding:** Recognized Student Organizations by Student Leadership Involvement Center will be awarded equal amount of funding by dividing the ALF pool 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 amended and approved ASI Budget for fiscal year 2020-2021 attached

Associated Students, Inc
of California State University San Marcos

Annual Budget

2020-2021



ASSOCIATED STUDENTS, INC. (ASI)

Budget Call Timeline for Fiscal Year 2019/2020

Date	Description
Friday, January 31, 2020	Budget request email will be sent out to all ASI.
February 3-7, 2020	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 10-14, 2020	Each department supervisor will meet with the ASI Business Services Analyst to review their proposed budget.
Friday, February 21, 2020	All budget proposals need to be submitted to the ASI Business Services Analyst
Monday, March 9, 2020	Submission to the Internal Operations Committee Chair as an action item for the Internal Operations committee's agenda.
Friday, March 13, 2020	Internal Operations Committee meets to determine new initiatives and review the proposed ASI master budget for Fiscal Year 2020-2021. All departments should have a student representative in attendance to present their requested budget.
Monday, March 16, 2020	Submission to Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.
Friday March 20, 2020	BOD reviews and approves 20/21 ASI Master Budget.
Friday, April 17, 2020	IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 16th
Friday, April 24, 2020	BOD meeting reserved for budget adjustment if needed
Friday, May 1, 2020	ASI memo, 20-21 approved budget narrative, signed BOD minutes due to CSUSM President Neudfelt for signature.

Approved Budget by Board of Directors April 24 ,2020
Amended by Executive Committee August 3, 2020

**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.

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
2020-2021 ASI Budget Summary

		19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Budget Savings	Notes
Revenue						
	Fall Headcount	13,971	13,395	13395		
	Spring headcount	12,819	13,395	13395		
	Fee Amount per semester	\$ 75	\$ 75	\$ 75		
	REVENUE TOTAL	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250		
Expenses						
2101	Operations	\$ 368,220	\$ 389,439	\$ 290,417	\$ (99,022)	
2102	Board of Directors	\$ 155,152	\$ 165,060	\$ 155,364	\$ (9,696)	
2103	ASI President	\$ 22,997	\$ 25,486	\$ 18,986	\$ (6,500)	
2104	LBTQA Pride Center	\$ 124,741	\$ -	\$ -	\$ -	
2107	Campus Activity Board	\$ 236,768	\$ 254,627	\$ 201,780	\$ (52,847)	
2108	Media and Marketing	\$ 177,025	\$ 206,430	\$ 202,004	\$ (4,426)	
2110	General Student Programs	\$ 377,775	\$ 423,205	\$ 404,290	\$ (18,915)	
2111	ASI Executive Vice President	\$ 66,326	\$ 73,708	\$ 72,708	\$ (1,000)	
2116	Gender Equity Center	\$ 107,871	\$ -	\$ -	\$ -	
2118	ASI VP of Student & University Affairs	\$ 25,226	\$ 27,608	\$ 21,458	\$ (6,150)	
2121	University Cost Recovery	\$ 118,225	\$ 118,225	\$ 118,225	\$ -	
2124	Chair & Chief of Staff	\$ 17,076	\$ 19,458	\$ 18,458	\$ (1,000)	
2125	Food Pantry	\$ 173,809	\$ 169,030	\$ 155,925	\$ (13,105)	
2126	Festival 78	\$ 100,000	\$ 131,000	\$ 119,000	\$ (12,000)	
	EXPENSES TOTAL	\$ 2,071,212	\$ 2,003,276	\$ 1,778,615	\$ (224,661)	

GRAND TOTAL \$ (61,962) \$ 5,974 \$ 230,635

Associated Students, Inc of CSUSM

Dept. ID: 2101 Operations | Chargebacks: 210101

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries - Pro Staff: Business Service Specialist	\$ 53,000	\$ 62,000	\$ 54,048	\$ -	position eliminated 6/2/2020
613808	16803	Benefits - Pro Staff: Business Service Speciatlist	\$ 21,200	\$ 24,800	\$ 21,619	\$ -	
613808		General Salary Increase adjustments (GSI)	\$ 13,144	\$ 17,700	\$ 23,160	\$ 23,160	
613808	16803	Salary - Executive Director	\$ 110,000	\$ 116,000	\$ 123,000	\$ 123,000	
613808	16803	Benefits - Executive Director	\$ 44,000	\$ 46,400	\$ 49,200	\$ 49,200	
		AVP Position Contribution	\$ 60,000	\$ -	\$ -	\$ -	
660858		Corp Education Benefits	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	
613808	16804	Salaries - Student Assistant	\$ 18,000	\$ -	\$ -	\$ -	
613808	16804	Benefits - Student Assistant (4%)	\$ 720	\$ -	\$ -	\$ -	
613816	16804	Corp Admin Charge 8%	\$ 14,736	\$ 19,936	\$ 19,829	\$ 19,829	
660858		Prof. Development	\$ 7,350	\$ 7,350	\$ 7,350	\$ 8,590	Use for house prizes and LEAP presenters? \$1240 added for parking
606001		Systemwide Travel	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
660842		Student Activities	\$ 700	\$ -	\$ -		
604001		Office Equipment and Computers	\$ 600	\$ 1,200	\$ -	\$ -	
604001		Telecommunications /Phones	\$ 6,000	\$ 6,000	\$ 6,000	\$ 9,905	added \$3,905 for cell phone policy applicable employees
613810		Auditing Expenses	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	
660001		Postage/Mail	\$ 500	\$ 500	\$ 500	\$ -	
660003		Office Supplies	\$ 11,500	\$ 10,000	\$ 10,000	\$ 10,000	
660010		Insurance/CSURMA	\$ 9,095	\$ 9,000	\$ 7,929	\$ 7,929	
660010		Dividend	\$ -	\$ (2,666)	\$ (1,596)	\$ (1,596)	
660805		Membership Dues	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
660822		Office Moves/relocation/setup	\$ 3,000	\$ 5,100	\$ 20,000	\$ -	
613807		Legal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
660851		Bank Charges	\$ 5,000	\$ 3,000	\$ 1,500	\$ 1,500	
		Total	\$ 420,445	\$ 368,220	\$ 389,439	\$ 290,417	

Dept. ID: 2001 Operations | Chargebacks: 210101

GSI Calculation:

Staff	Salary	Benefits	8% Corp Cost	Total
Executive Director	\$ 123,000	\$ 49,200	\$ 13,776	\$ 172,200
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	\$ 58,337	\$ 23,335	\$ 6,534	\$ 81,672
Media & Communications Coordinator	\$ 54,080	\$ 21,632	\$ 6,057	\$ 75,712
Student Organizations and Projects Specialist	\$ 56,000	\$ 22,400	\$ 6,272	\$ 78,400
Cougar Pantry Coordinator	\$ 39,520	\$ 15,808	\$ 4,426	\$ 55,328
Total:				\$ 669,112
3% Increase for GSI				\$ 20,073

Dept. ID: 2102 Board of Directors

Account #	Dept. ID	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	2102	16803	Staff: A.D. of Government Affairs & Benefits	\$ 54,000	\$ 57,000	\$ 72,000	\$ 72,000	
613808	2102	16803	Staff: A.D. of Government Affairs & Benefits	\$ 21,600	\$ 22,800	\$ 28,800	\$ 28,800	
613816	2102	16803	Corp Admin Charge 8%	\$ 6,048	\$ 6,384	\$ 8,064	\$ 8,064	
606001	2102		Travel	\$ 8,500	\$ 8,500	\$ 8,500	\$ -	No travel permitted in 20/21 and CSSA/CHESS virtual
660842	2102		Student Activities	\$ 22,000	\$ 40,668	\$ 33,196	\$ 32,000	Have to keep funds for "parking passes" and scholarship, some BOD collabs
660842	2102	10216	Veteran's Rep	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	
660842	2102	10217	Sustainability Rep	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	
660842	2102	10218	Diversity & Inclusion Reps	\$ 2,000	\$ 5,000	\$ 3,000	\$ 3,000	
660842	2102	10220	CSM Reps	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	
660842	2102	10221	COBA Reps	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	
660842	2102	10222	COEHHS Reps	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	
660842	2102	10223	CHABBS Reps	\$ 2,000	\$ 2,000	\$ 1,500	\$ 1,500	
660842	2102	10224	ASI General Elections Office	\$ 1,000	\$ 1,000	\$ 2,500	\$ 2,500	
660835	2102		Equipment and Computers	\$ 1,500	\$ 1,800	\$ -	\$ -	
			Total	\$ 128,648	\$ 155,152	\$ 165,060	\$ 155,364	

Detail for the Student Activities line

	19/20		20/21	
Parking passes for all 16 positions	\$ 338	\$ 676	\$ 12,168	\$ 10,816
Parking passes for 4 execs for Summer	\$ 235	\$ 940	\$ 940	\$ 1,880
Scholarships for 12 BOD officers (Execs excluded)	\$ 500	\$ 1,000	\$ 14,000	\$ 12,000
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
Total			\$ 41,608	\$ 33,196

Dept. ID: 2103 ASI President

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16804	Salaries - SA	\$ 15,500	\$ 13,530	\$ 16,013	\$ 16,013	increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 620	\$ 541	\$ 641	\$ 641	
613808	16804	Corp Admin charge 8%	\$ 1,290	\$ 1,126	\$ 1,332	\$ 1,332	
606001		Travel	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	No travel permitted 20/21 and CSSA/CHES online
660842		Student Activities	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	keeping for now, brainstorming for team building with exec team
660835		Equipment/Computer s	\$ 300	\$ 300	\$ -	\$ -	
		TOTAL	\$ 25,210	\$ 22,997	\$ 25,486	\$ 18,986	

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
			Total	\$13,530

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
			Total	\$16,013

Dept. ID: 2107 Campus Activities Board (CAB)

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries - Pro Staff: Student Engagement Coordinator	\$ 52,008	\$ 54,088	\$ 58,338	\$ 61,000	
613808	16803	Benefits - Pro Staff: Student Engagement Coordinator	\$ 20,803	\$ 21,635	\$ 23,335	\$ 24,400	
613808	16803	Salary - Grad Assistant	\$ 12,980	\$ -	\$ -	\$ -	
613808	16803	Benefits - GA 12%	\$ 1,558	\$ -	\$ -	\$ -	
613808	16804	Salaries - Student Assistants	\$ 50,080	\$ 50,425	\$ 62,207	\$ 34,169	
613808	16804	Benefits - SA 4%	\$ 2,003	\$ 2,017	\$ 2,488	\$ 1,367	
613816	16803	Corp Admin Charge 8%	\$ 11,155	\$ 10,253	\$ 11,709	\$ 4,795	
660842		Student Activities	\$ -	\$ 8,000	\$ 8,000	\$ 5,000	
660842	10701	Novelty & Variety	\$ 20,000	\$ 22,500	\$ 22,500	\$ 20,000	
660842	10702	Administration	\$ 8,000	\$ -	\$ -	\$ -	
660842	10703	The Ball	\$ 10,000	\$ -	\$ -	\$ -	
660842	10704	Community Service	\$ 7,000	\$ 7,000	\$ 7,000	\$ 4,000	
660842	10705	On The Road	\$ 10,000	\$ 7,500	\$ 7,500	\$ 4,000	
660842	10706	TLAN	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500	?
660842	10707	Cougar Pride & Traditions	\$ 21,000	\$ 31,000	\$ 31,000	\$ 25,000	
660842	10711	Alternative Spring Break	\$ 15,500	\$ 15,550	\$ 15,550	\$ 15,550	TBD
660842	10713	Marketing	\$ 4,500	\$ -	\$ -	\$ -	
660835		Office Equip/Computers	\$ 1,800	\$ 1,800	\$ -	\$ -	
Total			\$ 253,386	\$ 236,768	\$ 254,627	\$ 201,780	

CAB Specialist - Temecula

	Rate	Weeks	Hours	Total	20/21 Virtual	Notes
summer	\$13.00	4	10	\$520.00	\$ -	
fall	\$13.00	19	15	\$3,705.00	\$ 780	4 weeks at 15 hours for onboarding
spring	\$14.00	19	15	\$3,990.00	\$ 3,990	
Total				\$8,215.00	\$ 4,770	
Total for 1 specialist				\$8,215.00	\$ 4,770	

CAB Specialist - First Year with ASI

	Rate	Weeks	Hours	Total	20/21 Virtual
summer	\$13.00	5	10	\$650.00	\$ -
fall	\$13.00	19	17	\$4,199.00	\$ 2,470
spring	\$14.00	19	20	\$5,320.00	\$ 5,230
Total				\$10,169.00	\$ 7,700
Total for 3 specialist				\$30,507.00	

Dept. ID: 2107 Campus Activities Board (CAB)

CAB Specialist -

Second Year with

ASI	Rate	Weeks	Hours	Total	
summer	\$13.00	12	10	\$1,560.00	\$ 1,560
fall	\$13.25	19	17	\$4,279.75	\$ 3,776
spring	\$14.25	19	20	\$5,415.00	\$ 5,415
Total				\$11,254.75	\$ 10,751

15 hrs/week

CAB Specialist -

Pride & Traditions

(Festival 78)

	Rate	Weeks	Hours	Total	
summer	\$13.25	12	10	\$1,590.00	\$ 1,590
fall	\$13.50	19	20	\$5,130.00	\$ 3,848
spring	\$14.50	19	20	\$5,510.00	\$ 5,510
Total				\$12,230.00	\$ 10,948

15 hr/week

CAB Temecula	\$8,215.00	\$ 4,770
CAB First Year	\$30,507.00	\$ 7,700
CAB Second Year	\$11,254.75	\$ 10,751
CAB Festival 78	\$12,230.00	\$ 10,948
Total	\$62,207	\$ 34,169

Associated Students, Inc of CSUSM

Dept. ID: 2108 Media & Marketing

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries - Pro Staff: Media & Communications Coordinator	\$ 50,000	\$ 53,558	\$ 54,080	\$ 59,200	
613808	16803	Benefits - Pro Staff: Media & Communications Coordinator	\$ 20,000	\$ 21,423	\$ 21,632	\$ 23,680	
613808	16804	Salaries - Student Assistants	\$ 37,352	\$ 53,370	\$ 68,475	\$ 68,626	
613808	16804	Benefits - SA 4%	\$ 1,494	\$ 2,135	\$ 2,739	\$ 2,322	
613808	16804	Benefits - SU SA 12%	-	-	-	\$ 1,269	12% for summer students
613816	16803	Corp Admin Charge 8%	\$ 8,708	\$ 10,439	\$ 11,754	\$ 12,408	
660842		Student Activities	\$ 6,484	\$ 3,000	\$ 6,250	\$ 1,500	Adobe max is free and digital.
660842	10801	Cougar Pride Swag	\$ 10,000	\$ 12,250	\$ 15,000	\$ 10,000	Outside facing
660842	10802	ASI Operational Supplies	\$ 9,000	\$ 11,500	\$ 11,500	\$ 8,000	
660842	10802	MCT Equipment	\$ -	\$ 5,000	\$ 15,000	\$ 15,000	
660842	10802	Outreach & Volunteer Programs	\$ -	\$ 2,250	\$ -	\$ -	
660835		Office Equip/Computers	\$ 2,100	\$ 2,100	\$ -	\$ -	
Total			\$ 145,138	\$ 177,025	\$ 206,430	\$ 202,004	

Dept. ID: 2108 Media & Marketing

MC Specialist - First

Year with ASI	Rate	Weeks	Hours	Total
summer	\$13.00	4	15	\$780.00
fall	\$13.00	19	15	\$3,705.00
winter	\$13.00	2	15	\$390.00
spring	\$14.00	19	15	\$3,990.00
Total				\$8,865.00
Total for 2 specialist				\$17,730.00

**MC Specialist -
Second Year with**

ASI	Rate	Weeks	Hours	Total
summer	\$13.00	8	15	\$1,560.00
fall	\$13.25	19	15	\$3,776.25
winter	\$13.25	2	15	\$397.50
spring	\$14.25	19	15	\$4,061.25
Total				\$9,795.00
Total for 4 specialist				\$39,180.00

**MC Specialist -
Third Year with ASI**

ASI	Rate	Weeks	Hours	Total
summer	\$13.25	12	20	\$3,180.00
fall	\$13.50	19	15	\$3,847.50
winter	\$13.50	2	15	\$405.00
spring	\$14.50	19	15	\$4,132.50
Total				\$11,565.00
Total for 1 specialists				\$11,565.00

MCT First Year	\$17,730.00
MCT Second Year	\$39,180.00
MCT Third Year	\$11,565.00
Total Student Wages	\$68,475.00

Dept. ID: 2108 Media & Marketing

Student#1	Rate	Weeks	Hours	Total
summer	\$13.00	8	8	\$832.00
FALL	\$13.00	19	15	\$3,705.00
winter	\$13.00	2	15	\$390.00
spring	\$14.00	19	15	\$3,990.00
Total				\$8,917.00

Student #2	Rate	Weeks	Hours	Total
summer	\$13.25	4	10	\$530.00
fall	\$14.00	19	15	\$3,990.00
winter	\$14.00	2	15	\$420.00
spring	\$15.00	19	15	\$4,275.00
Total				\$9,215.00

	Rate	Weeks	Hours	Total
summer	\$13.00	13	20	\$3,380.00

Associated Students, Inc of CSUSM

fall	\$13.00	19	15	\$3,705.00
winter		2	15	\$0.00
spring		19	15	\$0.00
Total				\$7,085.00

Student #3	Rate	Weeks	Hours	Total
summer	\$13.00	9	20	\$2,340.00
fall	\$13.00	19	15	\$3,705.00
winter		2	15	\$0.00
spring		19	15	\$0.00
Total				\$6,045.00

Student #4	Rate	Weeks	Hours	Total
summer	\$15.00	9	20	\$2,700.00
fall	\$15.00	19	15	\$4,275.00
winter	\$15.00	2	15	\$450.00
spring	\$15.50	19	15	\$4,417.50
Total				\$11,842.50

MC Specialist - Student #5	Rate	Weeks	Hours	Total
summer	\$13.25	2	20	\$530.00
fall	\$13.25	19	15	\$3,776.25
winter	\$13.25	2	15	\$397.50
spring	\$14.50	19	15	\$4,132.50
Total				\$8,836.25

Student #6	Rate	Weeks	Hours	Total
summer	\$13.00	1	20	\$260.00
fall	\$13.25	19	15	\$3,776.25
winter	\$13.25	2	15	\$397.50
spring	\$14.25	19	15	\$4,061.25
Total				\$8,495.00

Student #7	Rate	Weeks	Hours	Total
summer	\$0.00	1	20	\$0.00
fall	\$0.00	19	15	\$0.00
winter	\$13.00	2	15	\$390.00
spring	\$13.00	19	15	\$3,705.00
Total				\$4,095.00

Student #8	Rate	Weeks	Hours	Total
summer	\$0.00	1	20	\$0.00
fall	\$0.00	19	15	\$0.00
winter	\$13.00	2	15	\$390.00
spring	\$13.00	19	15	\$3,705.00
Total				\$4,095.00

Total	\$68,625.75
4% Ben	\$2,515.03
12% Ben	\$1,215.60

Associated Students, Inc of CSUSM

Dept. ID: 2110 General Student Programs

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries - Student Organizations & Projects Specialist	\$ 35,360	\$ 40,000	\$ 41,600	\$ 56,000	
613808	16803	Benefits -Student Organizations & Projects Specialist	\$ 14,144	\$ 16,000	\$ 16,640	\$ 22,400	
613808	16803	Salaries - Associate Director of Student Engagement	\$ -	\$ 66,000	\$ 75,000	\$ 75,000	
610838	16803	Benefits - Associate Director of Student Engagement	\$ -	\$ 26,400	\$ 30,000	\$ 30,000	
613808	16803	Salary - Grad Assistant	\$ -	\$ -	\$ 12,980	\$ 12,981	
613808	16803	Benefits - GA 12%	\$ -	\$ -	\$ 1,558	\$ 1,558	
613808	16804	Salaries - Student Assistant	\$ -	\$ 20,124	\$ 28,284	\$ 2,920	Total includes one Front Desk taking BOD minutes
613808	16804	Benefits - SA 4%	\$ -	\$ 805	\$ 1,131	\$ 117	
613816	16803	Corp Admin charge 8%	\$ 3,960	\$ 13,546	\$ 15,412	\$ 14,915	
660842		Student Activities	\$ 10,000	\$ 700	\$ 700	\$ -	Front desk training would not happen
660842	11001	ASI Retreats	\$ 7,500	\$ 8,500	\$ 15,500	\$ 7,500	Mid-Year Retreat, ASI Annual Banquet, stoles
660842	11001	Community Centers Training	\$ 1,500	\$ -	\$ -	\$ -	
660842	11002	LEAD	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
660842	11003	Social Justice Summit	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
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	\$ 15,000	keeping for now for projects for spring/maybe online projects?
		USU Art	\$ -	\$ -	\$ 3,500	\$ -	closing for FY 20/21
660842	11005	Large Scale Events	\$ 100,000	\$ -	\$ -	\$ -	
110006		FA Equipment		\$ 15,000	\$ -	\$ -	Golf cart still a need for when back to campus.
660835		Office Equip/Computers	\$ 1,300	\$ 2,200	\$ 12,400	\$ 12,400	
		Total	\$ 342,264	\$ 377,775	\$ 423,205	\$ 404,290	

Dept. ID: 2110 General Student Programs

Front Desk - First

Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 13.00	2	0	\$ -
Retreat/Training	\$13.00	2	15	\$ 390
fall	\$ 13.00	19	15	\$ 3,705
spring	\$ 14.00	17	15	\$ 3,570
Total				\$ 7,665
Total for 1 Specialist				\$ 7,665

Front Desk -

Returning with ASI

Retreat/Tr aining	Rate	Weeks	Hours	Total
Retreat/Tr aining	\$ 13.50	2	15	\$ 405
summer	\$ 13.50	13	7	\$ 1,229
fall	\$ 13.50	19	15	\$ 3,848
spring	\$ 14.50	17	15	\$ 3,698
Total for 3 Specialist				\$ 16,443
Total Student Wages				\$ 28,284

E.D. Assistant

Returning with ASI	Weeks	Hours	Total
Summer	\$ 14.50	0	8 \$ -
Fall	\$ 14.50	19	8 \$ 2,204.00
Spring	\$ 14.50	17	8 \$ 1,972.00
Total		1 Student	\$ 4,176.00

Graduate Assistant

Weeks	Hours	Total
summer \$ 15	12	10 \$ 1,800.00
fall \$ 15	19	20 \$ 5,700.00
spring \$ 16	19	20 \$ 6,080.00
Total for 1 Grad Student		\$ 13,580

Technology Items

Digital signage outside of ASI suite		\$300
Computers		
Conference Room	1	
BOD	11 4 Exec, 6 BOD, 1 staff	
Design	7 6 students & 1 staff	
CAB	7 5 students, 1 Temecula student & 1 staff	
CP	4 2 ASI suite, 1 pantry, 1 surface pro	
Suite	5 4 staff & front office	
Total	35	\$300 \$10,500
Total Charges for IITS		\$ 10,800

Dept. ID: 2111 Executive Vice President

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16804	Salaries - SA	\$ 14,500	\$ 12,710	\$ 15,098	\$ 15,098	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 580	\$ 508	\$ 604	\$ 604	
613816		Corp Admin charge 8%	\$ 1,206	\$ 1,057	\$ 1,256	\$ 1,256	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	No travel permitted 20/21 and CSSA/CHES Virtual
660842	11103	Student Emergency Fund	\$ 12,000	\$ 15,750	\$ 20,750	\$ 20,750	
660842	11104	ASI Leadership Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	on allocating to student orgs and conferences
660835		Office Equip/Computers	\$ 300	\$ 300			
		TOTAL	\$ 64,586	\$ 66,326	\$ 73,708	\$ 72,708	

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
		Total		\$12,710

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
		Total		\$15,098

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

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16804	Salaries - SA	\$ 14,500	\$ 12,710	\$ 15,098	\$ 15,098	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 580	\$ 508	\$ 604	\$ 604	
613816	16804	Corp Admin charge 8%	\$ 1,206	\$ 1,057	\$ 1,256	\$ 1,256	
606001		Travel	\$ 7,150	\$ 7,150	\$ 7,150	\$ -	No travel permitted 20/21 and CSSA/CHESS online
660842		Student Activities	\$ 2,000	\$ 2,000	\$ 2,000	\$ 3,500	INVRD, Elections - increase based on programming
660842	11801	Lobby Corp	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000	
660835		Office Equip/Computers	\$ 300	\$ 300	\$ -	\$ -	
		TOTAL	\$ 27,236	\$ 25,226	\$ 27,608	\$ 21,458	

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
			Total	\$12,710

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
			Total	\$15,098

Dept. ID: 2121 University Cost Recovery

Account #	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613814	University Indirect Cost Recovery	\$ 66,423	\$ 22,186	\$ 22,186	\$ 22,186	
613814	Business & Financial Services MOU	\$ 88,827	\$ 96,039	\$ 96,039	\$ 96,039	
613814	Public Records Request	\$ 5,000	\$ -	\$ -	\$ -	
	TOTAL	\$ 160,250	\$ 118,225	\$ 118,225	\$ 118,225	

Dept. ID: 2124 Chief and Chair

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16804	Salaries - SA	\$ 14,500	\$ 12,710	\$ 15,098	\$ 15,098	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 580	\$ 508	\$ 604	\$ 604	
613816	16804	Corp Admin charge 8%	\$ 1,206	\$ 1,057	\$ 1,256	\$ 1,256	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	No travel permitted in 20/21
660842		Student Activities	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
660835		Office Equip/Computers	\$ 300	\$ 300	\$ -	\$ -	
		TOTAL	\$ 19,086	\$ 17,076	\$ 19,458	\$ 18,458	

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
			Total	\$12,710

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
			Total	\$15,098

Dept. ID: 2125 Cougar Pantry

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries -Cougar Pantry Coordinator	\$ -	\$ 27,585	\$ 39,520	\$ 39,520	Hourly employee at 40hrs. For 52 weeks
613808	16803	Benefits -Cougar Pantry Coordinator	\$ -	\$ 11,034	\$ 15,808	\$ 15,808	
613808	16804	Salaries -Student Assistants	\$ 29,150	\$ 33,105	\$ 55,000	\$ 43,332	
613808	16804	Benefits - SA 4%	\$ 1,166	\$ 1,324	\$ 2,200	\$ 1,733	
613808	16804	Salaries -Graduate Assistant	\$ -	\$ 12,415	\$ -		
613808	16804	Benefits -GA 12%	\$ -	\$ 1,490	\$ -	\$ -	
613816	16803	Corp Admin Charge 8%	\$ 2,425	\$ 6,956	\$ 9,002	\$ 8,031	
660842		Student Activities	\$ -	\$ 17,000	\$ 10,000	\$ 10,000	
660842	12502	Food	\$ 20,000	\$ 13,000	\$ 20,000	\$ 20,000	
660842	12501	Operations	\$ 2,000	\$ 4,000	\$ 5,000	\$ 5,000	
660842	12503	Programing	\$ 6,168	\$ 5,000	\$ -	\$ 5,000	
660835		Office Equip/Computers	\$ 900	\$ 900	\$ -	\$ -	
606001		Travel	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	Travel not permitted in 20/21
660842	12504	Van	\$ -	\$ 35,000	\$ 7,500	\$ 7,500	
		Total	\$ 66,809	\$ 173,809	\$ 169,030	\$ 155,925	

660842		Chancellor's Office SB85 Grant	\$ 40,000	\$ -			One-time grant
660842	12506	San Diego Food Bank Funding				\$ 6,000	One-time grant
660842	Request 125	Chancellor's Office SB84 Grant			\$ 300,000	\$ 300,000	One-time funding
		Food Insecurity Fund Giving Day	\$ (2,162)				One-time funding
		GRAND TOTAL	\$ 104,647	\$ 173,809	\$ 469,030	\$ 461,925	

Dept. ID: 2125 Cougar Pantry

Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 13.00	4	5	\$ 260.00
fall	\$ 13.00	19	15	\$ 3,705.00
spring	\$ 14.00	19	15	\$ 3,990.00
Total for 1 specialist				\$ 7,955.00
Total for 2 specialist				\$ 15,910.00

Associated Students, Inc of CSUSM

Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 13.50	12	10	\$ 1,620.00
fall	\$ 13.50	19	15	\$ 3,847.50
spring	\$ 14.50	19	15	\$ 4,132.50
Total for 1 specialist				\$ 9,600.00
Total for 2 specialists				\$ 19,200.00

Third Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 14.00	12	10	\$ 1,680.00
fall	\$ 14.00	19	15	\$ 3,990.00
spring	\$ 15.00	19	15	\$ 4,275.00
Total for 1 specialist				\$ 9,945.00
Total for 2 specialists				\$ 19,890.00

Total Student Wages \$ 55,000.00

Dept. ID: 2125 Couga Rate	Rate	Weeks	Hours	Total	Notes: Last semester is Fall
CP Specialist - Riley	\$ 14.00	12	10	\$1,680.00	
summer	\$ 14.00	19	15	\$3,990.00	
Fall					
spring			Total	\$5,670.00	
	Rate	Weeks	Hours	Total	
CP Specialist - Mcken	\$ 14.00	12	10	\$ 1,680.00	
summer	\$ 14.00	19	15	\$ 3,990.00	
fall	\$ 15.00	19	15	\$ 4,275.00	
spring			Total	\$9,945.00	
	Rate	Weeks	Hours	Total	
Specialist - Javier	\$ 13.00	12	10	\$1,560.00	
summer	\$ 13.00	19	15	\$3,705.00	
fall	\$ 14.00	19	15	\$3,990.00	
spring			Total	\$9,225.00	
	Rate	Weeks	Hours	Total	
CP Specialist - Bernardo	\$ 13.00	19	15	\$3,705.00	Federal work study student
summer	\$ 13.00	19	15	\$3,705.00	
fall	\$ 14.00	19	15	\$3,990.00	
spring			Total	\$7,695.00	

Associated Students, Inc of CSUSM

	Rate	Weeks	Hours	Total
CP Specialist - Noemi	\$ 13.50	12	10	\$1,620.00
summer	\$ 13.50	19	15	\$3,847.50
fall	\$ 14.50	19	15	\$4,132.50
spring			Total	\$9,600.00
			Total	\$43,332.00

Associated Students, Inc of CSUSM

Dept. ID: 2126 Festival 78

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	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	\$ 3,000	\$ 6,000	\$ -	
660842	12604	Production	\$ 31,000	\$ 31,000	\$ 40,000	\$ 40,000	<i>could drop to 30k</i>
660842	12605	Artist/Hospitality	\$ 50,000	\$ 50,000	\$ 66,000	\$ 66,000	
660842	12606	nt	\$ 5,000	\$ 5,000	\$ 7,000	\$ 6,000	
660842	12607	Décor	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
660842		Art	\$ -	\$ -	\$ 1,000	\$ -	
		TOTAL	\$ 100,000	\$ 100,000	\$ 131,000	\$ 119,000	