



Internal Operations Committee
2020-2021

Internal Operations Committee Minutes 21-05

Friday, March 12th at 2:30 pm

Zoom: <https://csusm.zoom.us/j/95401432112>

This meeting is being facilitated through an online zoom format, consistent with the Governor's Executive Order N25-20, suspending certain open meeting law restrictions

Members

Timothy Pelayo
 Executive Vice President
 Chair

Michael Garrett
 President and CEO
 Vice Chair

Jacqueline Montaño
 Board of Directors Representative

Caleb Standley
 Board of Directors Representative

Christopher King
 Board of Directors Representative

Lauren Gonzalez
 Board of Directors Representative

Kristie Castillo
 CSUSM Student At Large

Zameer Karim
 CSUSM Student At Large

Raymond Gonzalez
 CSUSM Student At Large

Vacant
 CSUSM Student At Large

Advisors

Annie Macias
 ASI Executive Director

Ashley Fennell
 Associate Director of Government
 Affairs and Initiatives

Jon Epes
 Manager of Financial Operations
 Fiscal Services

ITEM	SUBJECT	PRESENTER
01	Call to Order This meeting was called to order at 2:32 PM	Timothy Pelayo Executive Vice President Chair
02	Roll Call Present: Tim, Michael, Jacqueline, Caleb, Christopher, Lauren, Kristie, Raymond, Zameer, Annie, Ashley, Jon Epes,	Timothy Pelayo Executive Vice President Chair
03	Recognition of Guests No Verbal recognition of guests. All guest pre-registered through Zoom	Timothy Pelayo Executive Vice President Chair
04 Action	Approval of Agenda By Will of the chair move to approve the agenda by consent vote. Zameer objects Zameer motions to table Action Item 8 the approval ASI 21/22 Budget None second Motion Fails Caleb motions to continue with approval of the agenda as is Michael seconds Christopher makes a note that he also thinks that action item 8 should have been tabled after the objection died Vote to approve agenda Michael: yes Jacqueline: yes Caleb: yes Christopher: no Lauren: yes Kristie: no Zameer: no Raymond: yes 5 yes, 3 no, none abstained Motion Passes	Timothy Pelayo Executive Vice President Chair
05 Action	Approval of Minutes By the will of the chair move to approve the minutes by consent vote None opposed Motion carries.	Timothy Pelayo Executive Vice President Chair
06 Information	Open Forum None	Timothy Pelayo Executive Vice President Chair
07 Discussion	ASI Hiring Processes Description: The presenter will discuss hiring practices policy within ASI. Fiscal Impact: None See attached for presentation. Presenter explains 3 principles of a hiring process. He then presents 3 ways to avoid conflict of interest. He then goes into further detail on policies of conflict of interest.	Zameer Karim CSUSM Student at Large

	<p>Zameer presents a current Bylaws loophole in Section 3: Term of Office. On the next slide, he mentions this committee reviews and make a recommendation to the ASI Board of Directors, and during this time in the committee that has not happened yet. He wants to work with the committee to make those recommendations.</p> <p>Caleb mentioned that hiring from within or hiring former students is not a conflict of interest and that it is a positive thing that saves money and time. Annie: As a reference, shared the ASI Conflict of Interest policy: https://www.csusm.edu/asi/documents/about/policy_conflict_of_interest.pdf</p> <p>Zameer explains that when he went to CSSA the committee talked about cradling workers and rehiring students that there is no room for diversity.</p> <p>Christopher echoes Caleb's point on how he also thinks that rehiring students who worked in the past is a good thing because there is more comfortability within that position.</p>	
<p>08 Action</p>	<p>Approval of ASI 21/22 Budget Description: The committee will be presented with the proposed FY 20/21 ASI Budget Fiscal Impact: Yes See attached for document reviewed Chair reviewed that each speaker has 3 minutes to present and that there is a speaker list he will follow. Annie states that this is her favorite time of the year because students within ASI who generally don't speak on behalf of budgeting get a chance to talk and show what they know.</p> <p>Annie discusses the first page of the budget (summary) and talks about how the only number that stayed consistent is the Revenue Total.</p> <p>Allie Garcia presents department 2101. Allie explains that the Corp Admin Charge and why those numbers increased. Some lines explain that some numbers decreased because those funds were not being allocated so those funds moved. She then reviewed the Salary statements of 2102 and discussed the salary of 2 Professional Staff, ASI events/retreats/training/, as well as Front Desk salaries.</p> <p>Vanessa Span presents Festival 78. Vanessa works for ASI Campus Activities Board. The projection line is significantly higher because of the headliner and safety requirements for large scale events. She then explains why it is important for students to have this experience.</p> <p>Dylan Crivello presents BOD 2102. He discussed the salary of the Professional Staff member that works with BOD. He then explains the other subject lines such as travel, Admin charges, scholarships for the board of directors. As shown, you can see each line of the college reps and how much is allocated towards them to make events. ASI elections are the final line and go towards swag and promotions.</p> <p>Ashley Fennell presents the 4 executive positions. First is the ASI President. She talks about salary line and increase due to change in weeks worked but for the most part they will all</p>	<p>Timothy Pelayo Executive Vice President Chair</p>

look similar in structures and amounts. She further reviewed the Executive Vice President which included travel for a chance to go to events with the president. However, something that is different for the EVP is that there are two separate lines for student activities which includes Student Emergency Fund and ASI Leadership Funding. She then reviews the VP SUA line and highlighted how some funds go towards Lobby Corps. Lastly is the Chair Chief of Staff which had no changes for the upcoming year.

Bri Schottmiller presents for MCT. She explains that the Media and communications team decided to expand their team due to being virtual. She also explains why a GA was hired. She also explains the Adobe Max conference and how she uses those skills for her position. She also discussed the importance of Pro Staff Jose and how he has a lot of connections within the media field. She also explains HYPE Team and swag items.

Jon Epes presents the University Cost and recovery. He reviewed the university's indirect cost and recovery. He also presents the Financial Services.

Mckenna Elo presents the Cougar Pantry. She talked about the expansion of the Cougar Pantry and the increased salary of the Pro Staff moving to salary rather than hourly. Student Assistants will be brought back early for training when the campus is open so there was an increase in costs for that. Decreased student activities, those funds were allocated for another item for better utilization of funds. The Food line increased due to moving into larger space. Travel funds are back in hopes of safe travel in the next school year.

Matt Rodriguez presents the Campus Activities Board. The entity is important to offer students a good and safe time on campus. He highlighted the salary increase is of the Grad assistant and the removal of TLAN which moved to general ASI programs.

Annie thanked each presenter and explained the different expansion codes. She also explained the category names and how they represent the years. She then explained that the minimum wage will increase on January 1st from \$14 to \$15 an hour in January 2022.

QUESTIONS:

Caleb clarified that he has met with some of the presenters and asked for clarification. Corp Admin Charge increased. Allie answered that the 82,000 is the total for all ASI and just for Dept 2102 in the school year 20-21. Decided to combine all into one department instead of it being listed separately. Caleb's second question that in MCT under student activities was why there was an increase. Bri answered that they moved funds a lot and allowed students to go to Adobe Max Conference. Jose also added prior to him being hired, they were able to receive money through the university through IRA which ASI no longer receives. Caleb also asked why there was a significant decrease in BOD student activities. Annie answered that the scholarship has their own account now rather than being under general student activities for accounting purposes.

	<p>Zameer asked what is being done with the \$230,000 surplus and is it being added to next year's budget? Annie answered that they have not allocated the \$230,000 anywhere, as of now it is part of the reserves. His next question is regarding the Cougar Pantry and wanted for clarifications to constructions and asked why not give that money to students for them to purchase any food anywhere. Annie answered that they had proposed what the money was going towards in the grant and kept to that agreement.</p> <p>Ashley commented that the Cougar Pantry coordinator is an hourly position and that is the minimum requirement for HR. Ashley also explained that there is a breakdown for the coordinator position.</p> <p>Zameer brought concern that the election cost and a lack of participation. He thinks that the funds should be decreased. Jacqueline commented that the cost is for the swag items that students have signed up for and that each candidate provides their own funds for campaigning.</p> <p>Caleb also asked a question about the election cost and that some of the money would try and market elections for more student engagement. Jacqueline's second Caleb's statement and how the election is advertised in the Cougar Chronicle. Caleb stated that the Cougar Chronicle is mandatory under the state of California.</p> <p>Zameer also advised that the Cougar Pantry should hire a dietitian/nutritionist and can be more helpful. McKenna commented that the Mira Costa is a different campus, the Cougar Pantry is working as a nutritionist on campus, and that the Cougar Pantry is expanding.</p> <p>Caleb motions to approve the ASI 21/22 Budget Christopher seconds Voting: Michael: yes Jacqueline: yes Caleb: yes Christopher: yes Lauren: yes Kristie: yes Zameer: no Raymond: yes Motion passes</p>	
<p>09 Information</p>	<p>Announcements None</p>	<p>Timothy Pelayo <i>Executive Vice President</i> <i>Chair</i></p>
<p>10 Action</p>	<p>Adjournment By the Will of the Chair, this meeting was adjourned at 3:55 PM</p>	<p>Timothy Pelayo <i>Executive Vice President</i> <i>Chair</i></p>

I, Tim Pelayo 20/21 ASI Executive Vice President, hereby certify that the above minutes were approved by the Internal Operations Committee of Associated Students, Inc., at a meeting held on April 9, 2021


Timothy Pelayo (Oct 11, 2021 16:04 PDT)

Tim Pelayo

Meeting ID
954 0143 2112

Topic
Internal Operations Committee Meeting 21-03

Participant

Tim Pelayo
michael garrett (Guest)
michael garrett (Guest)
Michelle Hinojosa
Ashley Fennell
Ashley Fennell
Annie Macias (Guest)
Annie Macias (Guest)
Bri Schottmiller
Jacqueline Montaña
Jacqueline Montaña
Allie Garcia
Jose Lopez
Allie Garcia
Dylan Crivello
Jordan Lanter (Guest)
Jordan Lanter (Guest)
Raymond Gonzalez
Kristie Castillo (Guest)
Gail Cole-Avent
McKenna Elo (Guest)
Kristie Castillo (Guest)
Raymond Gonzalez
Alondra Gutierrez
Lauren Gonzalez (Guest)
Lauren Gonzalez (Guest)
Michelle Hinojosa
Christopher King
Zameer Karim
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Zameer Karim
Christopher King
Kalie Sabajo
Jose Lopez
Dylan Crivello
Bri Schottmiller
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McKenna Elo (Guest)
Alondra Gutierrez
Kalie Sabajo
Gail Cole-Avent
Michelle Hinojosa
Jon Epes

Jon Epes

Caleb Standley (CoBA)

Caleb Standley (CoBA)

Kim Peirce

Kim Peirce

Vanessa Span

Vanessa Span

Matt Rodriguez

Matt Rodriguez



Hiring Practices & Conflict of Interest Prevention

By: Zameer Karim

3 Principles of Hiring Practices

01

IMPARTIALITY,
OBJECTIVITY,
MIXED OPINIONS
ALL PROMOTE
PARTICIPATION.

02

DIVERSITY OF
OPPORTUNITY.
NOT OF RACE,
ETHNICITY, AGE,
SEX, OR OTHER
CHARACTERISTICS

03

DEPENDENCE
CORRUPTION AS
DEFINED BY
LAWRENCE
LESSIG.

How to Avoid Conflicts of Interest

01

DEFINE
CONFLICT OF
INTEREST.

02

CREATE/REVISE
CONFLICT OF
INTEREST
POLICIES

03

MANAGING
ACTUAL
CONFLICTS OR
CONFLICT
REMEDIATION.

Current Bylaw Loophole

SECTION 3: TERMS OF OFFICE

- 3.1 ASI Executive officers:** Elected or appointed ASI Executive Officers may serve no more than two terms in the same position and shall officially be active after the Oath of Office as set forth in ARTICLE 19.
- 3.2 Student Representatives:** Elected members of the ASI Board of Directors terms shall be the length of one (1) year and shall officially be active after the Oath of Office as set forth in ARTICLE 19.

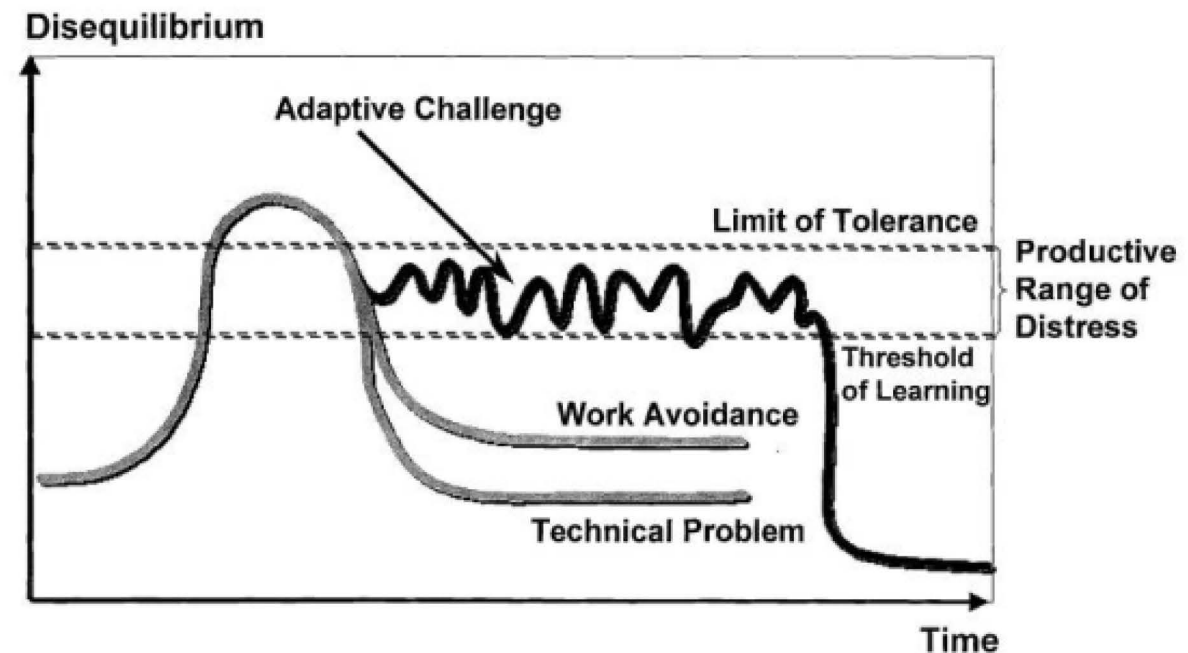
ASI Internal Operation Committee Charge

Reviews and recommends proposed budget for Associated Students Inc. Amends the Articles of Incorporation, Bylaws, and Codes of governance for ASI. May review ASI resolutions prior to SAC. Receives and reviews any complaints brought against any elected or appointed member of the BOD. Review and make recommendations to the ASI Board of Directors regarding significant changes in ASI programs and services, scope of operations, and space.

Authority Vs. Leadership

Authority	Leadership
<p>A conferred power to perform a service</p> <ul style="list-style-type: none">- Given and taken away, consciously and unconsciously- Involves providing the group<ul style="list-style-type: none">• Protection• Order• Direction- Authority, in the face of anxiety, brings equilibrium	<p>An activity to be performed</p> <ul style="list-style-type: none">- Not a person...though carried out by people- Not a set of personality traits- Leadership when exercised brings disequilibrium - it raises questions, pushes for clarity and seizes action.

Technical Problem or Adaptive Challenge?





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

Annual Budget 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 CSUSM

**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 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
Revenue						
	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	
	REVENUE TOTAL	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250	
Expenses						
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	
	EXPENSES TOTAL	\$ 2,071,212	\$ 2,003,277	\$ 1,778,615	\$ 2,009,018	
	GRAND TOTAL	\$ (61,962)	\$ 5,973	\$ 230,635	\$ 232	

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 CHES
604001		Office Equipment/Computer	\$ 1,200	\$ -	\$ -	\$ -	Moved to 2110
604001		Telecommunication s/ 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/etup	\$ 5,100	\$ 20,000	\$ -	\$ -	
613807		Legal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	
660851		Bank Charges	\$ 3,000	\$ 1,500	\$ 1,500	\$ 500	
		Total	\$ 368,220	\$ 389,439	\$ 290,417	\$ 350,807	

Dept. ID: 2101 Operations | Chargebacks: 210101

Staff	Cost	Benefits	8% Corp Cost	Total
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 Accounts Coordinator	\$ 61,703	\$ 24,681	\$ 6,911	\$ 86,384
Cougar Pantry Coordinator	\$ 61,527	\$ 24,611	\$ 6,891	\$ 86,137
Total:				\$ 727,388
				\$ 21,822

3% Increase for GSI

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

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

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 & Initiatives	\$ 57,000	\$ 72,000	\$ 72,000	\$ 72,000	
613808	2102	16803	Benefits - Pro Staff: A. D. of Government Affairs & Initiatives	\$ 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	CHARSS 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
			Total	\$ 155,152	\$ 165,060	\$ 155,364	\$ 151,496	

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
Parking passes for 4 execs for Summer	\$ 235	\$ 940
Scholarships for BOD officers (Execs excluded)	\$ 500	\$ 1,000
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	\$ 41,608	\$ 33,196

BOD - Corp Admin Charge 8%	
A. D. of Government Affairs & Initiatives	
Salary	\$ 72,000
Benefits	\$ 28,800
Total	\$ 100,800
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
Total	\$ 50,400	\$ 50,400	\$ 100,800
8% Corp Cha	\$ 4,032	\$ 4,032	\$ 8,064

BOD Computer Charges	Units	Cost
Student Employee Computers	6	\$ 1,800
Pro Staff	1	\$ 300
Total		\$ 2,100

Dept. ID: 2103 ASI President

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 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
TOTAL			\$ 22,997	\$ 25,486	\$ 18,986	\$ 21,776	

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

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
Total				\$16,363

Dept. ID: 2103 ASI President

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

ASI President Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
Total		\$ 300

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: Student Engagement Coordinator	\$ 54,088	\$ 58,338	\$ 61,000	\$ 63,586	
613808	16803	Benefits - Pro Staff: 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	
613816	16803	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
Total			\$ 236,768	\$ 254,628	\$ 201,781	\$ 267,739	

Dept. ID: 2107 Campus Activities Board (CAB)

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

Student Engagement Coordinator 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 30,961	32,625	\$ 63,586
Benefit	\$ 12,384	\$ 13,050	\$ 25,434
Total	\$ 43,345	\$ 45,675	\$ 89,020
8% Corp Charge	\$ 3,468	\$ 3,654	\$ 7,122

CAB Computer Charges	Units	Cost
Student Employee Computers	6	\$ 1,800
Graduate Assistant	1	\$ 300
Pro Staff	1	\$ 300
Total		\$ 2,400

Dept. ID: 2107 Campus Activities Board (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
Total				\$12,078

CAB Specialist - summer	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
Total				\$12,890

CAB Temecula	\$10,922
CAB First Year	\$32,766
Year	\$12,078
CAB Festival 78	\$12,890
Total	\$68,656

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
Total				\$14,365

Graduate Assistant	\$14,365
Total	\$14,365

Dept. ID: 2107 Campus Activities Board (CAB)

CAB Specialist - First Year Temecula Student Summer	Rate	Weeks	Hours	Total
fall	\$14.00	5	10	\$700
spring	\$14.00	19	17	\$4,522
spring	\$15.00	19	20	\$5,700
Total				\$10,922

CAB Specialist (main campus) - First Year with ASI	Rate	Weeks	Hours	Total
summer	\$14.00	5	10	\$700
fall	\$14.00	19	17	\$4,522
spring	\$15.00	19	20	\$5,700
Total				\$10,922
Total for 3				\$32,766

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: Media & Communications Coordinator	\$ 53,558	\$ 54,080	\$ 59,200	\$ 62,748	
613808	16803	Benefits - Pro Staff: Media & Communications Coordinator	\$ 21,423	\$ 21,632	\$ 23,680	\$ 25,099	
613808	16804	Salaries - Student 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 Development
660842	10801	Cougar Pride Swag	\$ 12,250	\$ 15,000	\$ 10,000	\$ 9,000	Volunteer, Outreach, and SWAG
660842	10802	ASI Branded Operational Supplies	\$ 11,500	\$ 11,500	\$ 8,000	\$ 9,000	MCT Printer and Software Subscriptions
660842	10804	MCT Equipment	\$ 5,000	\$ 15,000	\$ 15,000	\$ 10,000	MCT Equipment Update
660842	10805	Outreach & Volunteer Programs	\$ 2,250	\$ -	\$ -	\$ 1,000	
660835		Office Equip/Computers	\$ 2,100	\$ -	\$ -	\$ -	Moved to 2110
Total			\$ 177,025	\$ 206,430	\$ 202,004	\$ 194,622	

Dept. ID: 2108 Media & Marketing

Dept. ID: 2108 Media & Marketing				
MCT Specialist	Rate	Weeks	Hours	Total
summer	\$14.00	2	10	\$280
FALL	\$14.25	19	15	\$4,061
winter	\$0.00	0	0	\$0
Total				\$8,616
Specialist	Rate	Weeks	Hours	Total
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
Total				\$5,625
MCT Specialist	Rate	Weeks	Hours	Total
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
Total				\$9,566
MCSpecialist	Rate	Weeks	Hours	Total
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
Total				\$9,556
1st Year	Rate	Weeks	Hours	Total
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
Total				\$8,965
1st Year	Rate	Weeks	Hours	Total
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
Total				\$9,035
Total				\$51,361
4% Ben				\$1,850
12% Ben				\$614

Dept. ID: 2108 Media & Marketing

Graduate Assistant	Rate	Weeks	Hours	Total
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
Total				\$12,445

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

Media & Communications Coordinator 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 30,498	\$ 32,250	\$ 62,748
Benefit	\$ 12,199	\$ 12,900	\$ 25,099
Total	\$ 42,697	\$ 45,150	\$ 87,847
8% Corp Charge	\$ 3,416	\$ 3,612	\$ 7,028

MCT Computer Charges	Units	Cost
Student Employee Computers	5	\$ 1,500
Graduate Assistant	1	\$ 300
Pro Staff	1	\$ 300
Total		\$ 2,100

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 Coordinator	\$ 40,000	\$ 41,600	\$ 56,000	\$ 61,703	
613808	16803	Benefits - Financial Services and Student Organization Accounts 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
Total			\$ 377,775	\$ 423,205	\$ 404,290	\$ 429,544	

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
Total				\$ 22,520
Total for 4 Specialist				\$ 22,520

Technology Items		Cost
Digital signage outside of ASI suite	Computers	\$300
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
Total	36	\$300
Total Charges for IITS		\$ 12,400

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

Financial Services and Student Organization Accounts Coordinator 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 29,703	\$ 32,000	\$ 61,703
Benefit	\$ 11,881	\$ 12,800	\$ 24,681
Total	\$ 41,584	\$ 44,800	\$ 86,384
8% Corp Charge	\$ 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
Total	\$ 52,500	\$ 52,500	\$ 105,000
8% Corp Charge	\$ 4,200	\$ 4,200	\$ 8,400

Dept. ID: 2111 Executive Vice President

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 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 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 21/22 and CSSA/CHESS 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 and virtual conferences
660835		Office Equip/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 66,326	\$ 73,708	\$ 72,708	\$77,302	

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

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

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
Total				\$15,428

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

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

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 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 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 permitted 20/21 and CSSA/CHESS online
660842		Student Activities	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500	NVRD, Elections - increase based on programming
660842	11801	Lobby Corp	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	Advocacy training
660835		Office Equip/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 25,226	\$ 27,608	\$ 21,458	\$ 25,802	

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

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
Total				\$15,428

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 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613814	University Indirect Cost Recovery	\$ 22,186	\$ 22,186	\$ 22,186	\$ 23,537	
613814	Business & Financial Services MOU	\$ 96,039	\$ 96,039	\$ 96,039	\$ 101,888	
TOTAL		\$ 118,225	\$ 118,225	\$ 118,225	\$ 125,425	

Dept. ID: 2124 Chief and Chair

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 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 Activities	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	Team Development
660835		Office Equip/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 17,076	\$ 19,458	\$ 18,458	\$ 18,802	

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

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
Total				\$15,428

Dept. ID: 2124 Chief and Chair

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

Chief & Chair Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
Total		\$ 300

Dept. ID: 2125 Cougar Pantry

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16803	Salaries -Cougar Pantry Coordinator	\$ 27,585	\$ 39,520	\$ 39,520	\$ 61,527	moving to salary employee -- minimum for program specialist II
613808	16803	Benefits -Cougar Pantry Coordinator	\$ 11,034	\$ 15,808	\$ 15,808	\$ 24,611	
613808	16804	Salaries -Student Assistants	\$ 33,105	\$ 55,000	\$ 43,332	\$ 56,440	\$ student assistants- 4 first year, 1 second year, and 1 third year
613808	16804	Benefits - SA 4%	\$ 1,324	\$ 2,200	\$ 1,733	\$ 2,074	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ -	\$ -	\$ 552	
613808	16803	Salaries -Graduate 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 expansion
660842	12501	Operations	\$ 4,000	\$ 5,000	\$ 5,000	\$ 8,000	
660842	12503	Programming	\$ 5,000	\$ -	\$ 5,000	\$ 10,000	
660835		Office Equip/Computers	\$ 900	\$ -	\$ -	\$ -	Moved to 2110
606001		Travel	\$ 5,000	\$ 5,000	\$ -	\$ 3,000	Limited travel permitted in 20/21
660842	12504	Van	\$ 35,000	\$ 7,500	\$ 7,500	\$ 8,500	
Total			\$ 173,809	\$ 169,030	\$ 155,925	\$ 214,703	

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

Dept. ID: 2125 Cougar Pantry

Pantry Specialist - First Year with ASI (4)	Rate	Weeks	Hours	Total
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
Total for 4 specialist				\$ 35,860

Specialist - (1) Second	Rate	Weeks	Hours	Total
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)	Rate	Weeks	Hours	Total
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

Total Student Wages \$ 56,440

Dept. ID: 2125 Cougar Pantry

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

Cougar Pantry Computer Charges	Units	Cost
Student Employee Computers	3	\$ 300
Graduate Assistant	0	\$ 300
Pro Staff	1	\$ 300
Total		\$ 1,200

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

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	
TOTAL			\$ 100,000	\$ 131,000	\$ 119,000	\$ 131,000	