



**ASI Board of Directors 2020/2021**

Dylan Crivello  
 Chair and Chief of Staff

Michael Garrett  
 President & CEO

Tim Pelayo  
 Executive Vice President

Andrew Gamboa  
 VP of Student & University Affairs

Caleb Standley  
 CoBA Representative

Jacqueline Montañó  
 CoBA Representative

Julia Glorioso  
 CHABSS Representative

Alex Chavez  
 CHABSS Representative

Risa Lindamood  
 CEHHS Representative

Lauren Gonzalez  
 CSTEM Representative

Mariano Santana  
 CSTEM Representative

Jenna Dotson  
 Student at Large Representative for  
 Sustainability

Sarah Ortiz  
 Student at Large Representative for  
 Diversity & Inclusion Representative

Christopher King  
 Student at Large Representative for  
 Diversity & Inclusion Representative

Jacob Peirce  
 Veterans Student Representative

**Advisors**  
 Annie Macias  
 Executive Director

Ashley Fennell  
 Assoc. Director, Government Affairs  
 & Initiatives

**Standing Invitees**  
 Michelle Romans  
 Alumni Association Representative

Ian Chan  
 Academic Senate Representative

Gail Cole-Avent  
 President's Designee

Clint Roberts  
 University CFO Designee

Bella Newberg

**ASI Board of Directors Committee Minutes 21-11**

Friday, March 19<sup>th</sup> at 2:30pm

Zoom: <https://csusm.zoom.us/j/64811234567>

*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.*

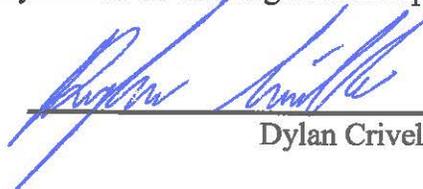
ITEM	SUBJECT	PRESENTER
01	<b>Call to Order</b> This meeting is called to order at 2:32 PM	Dylan Crivello Chair and Chief of Staff
02	<b>Roll Call</b> Present: Dylan Crivello, Michael Garrett, Tim Pelayo, Andrew Gamboa, Caleb Standley, Jacqueline Montano, Julia Glorioso, Alexandra Chavez, Lauren Gonzalez, Mariano Santana, Jenna Dotson, Sarah Ortiz, Christopher King, Jacob Peirce, Annie Macias, Ashley Fennell, Ian Chan, Gail Cole-Avent, Clint Roberts, Bella Newberg Absent: Risa Lindamood, Michelle Romans	Dylan Crivello Chair and Chief of Staff
03	<b>Recognition of Guests</b> No verbal recognition of guests, Zoom registration	Dylan Crivello Chair and Chief of Staff
04 Action	<b>Approval of Agenda</b> By the will of the Chair move to approve the Agenda by consent vote None opposed Motion Carries	Dylan Crivello Chair and Chief of Staff
05 Action	<b>Approval of Minutes</b> By the will of the Chair move to approve the minutes by consent vote None opposed Motion Carries	Dylan Crivello Chair and Chief of Staff
06 Information	<b>Open Forum*</b> Zameer Karim: Thanked the representatives that he met with about the proposed budget. He mentioned he spoke with Annie about a loophole when it came to paying "employees". Zameer recommended for the committee to send the budget back to IO for more modifications and give money to students who need help during the pandemic. One day he will run for office to help his fellow student employees to make more than \$10 an hour. He stated that he voted no on the proposed budget in the IO meeting.	Dylan Crivello Chair and Chief of Staff
07 Information	<b>Approval of ASI 21/22 Budget</b> <b>Description:</b> Review of the proposed 21/22 ASI Budget recommended by Internal Operations Committee Chair <b>Fiscal Impact: Yes;</b> 21/22 full budget is up for review & approval Tim reviewed the annual budget for the 2021-2022 fiscal year. He started with review of the budget timeline and the Budget Guiding Principles. Tim then reviewed and explained the 2021-22 ASI Budget Summary. He shed some light on the revenue and expenses columns and each category that fall under those lines. He explained the Fall and Spring Headcount. He talked about MCT and noticed that MCT decreased their budget, but they are still able to focus on training and professional development. Tim feels that training and professional development for the MCT team can be helpful for the student employee.	Tim Pelayo Executive Vice President  Annie Macias Executive Director

	<p>Tim talked about the Cougar Pantry and the development of their space. Another thing noted is that the employee wage is that on January 1st, 2022 minimum wage will go up to \$15 an hour.</p> <p>Tim noted that the budget has a lot of flexibility. It is flexible due to the next school year is either online, virtual, or Hybrid.</p> <p>Annie summarized what Tim has stated before her. She also explained IO reasonings on the budget being approved.</p> <p>Dylan exclaimed that this is just a review item and this time is for questions.</p> <p>Jacqueline discussed that she did meet with Zameer and that even though they both did not agree on most things, one thing they did agree on is the wages for student representative wages. Tim added that he has talked about compensation before and that there are a lot of factors to take into consideration. Jacqueline also stated that with being on the election committee, she thinks that it could be the same reasonings that she does not see as much participation as she would like to.</p> <p>Michael asked the 19-20 school year budget why the revenue budget is less than expenses. Annie shared about the 16-17 school year before she joined ASI, ASI approved a budget was made to balance the revenue. When she joined ASI she wanted the numbers to reflect those numbers. Michael also asked how the revenue is total able to be the same. Annie answered that when it comes to the headcount that there are two committees when it comes to looking at headcount. The campus must look at how many students they are going to accept and when the campus makes their headcount finalized, ASI budgets to their headcount as well.</p> <p>Dylan stated this action time will come back into a later BOD meeting for approval.</p>	
<p><b>08 Information</b></p>	<p><b>Reports</b></p> <p>Annie: Thanked everyone who participated in the Budget. She mentioned an upcoming audit from the Chancellor's Office. Happy to say that Kalie and herself are wrapping up the main headliner and regulations for Festival 78.</p> <p>Ashley: TLAN nominations opened Monday. She left the link in the chat: <a href="https://www.csusm.edu/asi/cab/featured_events/tlan.html">https://www.csusm.edu/asi/cab/featured_events/tlan.html</a></p> <p>Added an award for Faculty of the Year. She also mentioned Budget planning, Elections wrapped, and The contractor for the cougar pantry construction started. MCT will be documenting the Pantry growth. Cougar Pantry will be sending out 100 food boxes. Working on the fall focus planning group for the fall semester. Earth months are coming in April as well as Festival 78.</p> <p>Ian Chan: SAC is working on helping on evaluations on canvas.</p> <p>Julia took a survey and gathered details on canvas.</p> <p>Gail Cole-Avent: an email should be going out about the president exclaiming the graduated class of 20-21, to see if it's safe to come together. 2 options are being made either Livestream or parade.</p> <p>Clint Roberts: Nice job to Tim and the budget. Remember that it is okay you make more than what you make in a year (unsolicited advice). CARES has been getting a lot of negative student feedback for not hearing anything about the CARES Act. Waiting for the money from the CARES Act. Another wave of CARES 3, to take with a grain of salt but could have more funds. Lastly, payment plans might be made to help students be a part of a</p>	<p>Dylan Crivello <i>Chair and Chief of Staff</i></p>

	<p>payment plan to gather all of the payments altogether, but it is still in the works.</p> <p>Bella Newberg: Corporation has been working on repopulation for the Fall and trying to put plans and scenarios together. looking at housing and commercials and what that will look like. Child Care Service is opening on June 1st.</p>	
<b>09 Information</b>	<p><b>Announcements</b></p> <p>Christopher: The student survey is still available.</p>	Dylan Crivello <i>Chair and Chief of Staff</i>
<b>10 Action</b>	<p><b>Adjournment</b></p> <p>This meeting is adjourned at 3:34 PM</p>	Dylan Crivello <i>Chair and Chief of Staff</i>

\* Public comment will be limited to a maximum of 5 minutes per guest. Chair will determine allocated amount per meeting.

I, Dylan Crivello 20/21 ASI Chair & Chief of Staff, hereby certify that the above minutes were approved by Board of Directors of Associated Students, Inc., at a regularly scheduled meeting held on April 2, 2021


4/2/21  


---

Dylan Crivello
Date

Meeting ID  
965 6626 7601

Participant

Dylan Crivello  
Andrew Gamboa  
Annie Macias (Guest)  
Jacqueline Montaña (Guest)  
Andrew Gamboa  
Annie Macias (Guest)  
Jacqueline Montaña (Guest)  
Julia Glorioso  
Julia Glorioso  
Caleb Standley  
Caleb Standley  
Kalie Sabajo  
Gail Cole-Avent  
michael garrett  
Gail Cole-Avent  
michael garrett  
Christopher King (Guest)  
Christopher King (Guest)  
Bella Newberg  
Sarah Ortiz  
Tim Pelayo  
Ashley Fennell  
Tim Pelayo  
Sarah Ortiz  
Bella Newberg  
Allie Garcia  
Jacob Peirce (Guest)  
Ashley Fennell  
Jacob Peirce (Guest)  
Lauren Gonzalez (Guest)  
Mariano Santana (Guest)  
Jason Schreiber  
Lauren Gonzalez (Guest)  
Mariano Santana (Guest)  
Lauren Gonzalez (Guest)  
Jordan Lanter (Guest)  
Lauren Gonzalez (Guest)  
Zameer Karim  
Allie Garcia  
Jason Schreiber  
Jordan Lanter (Guest)  
Kalie Sabajo  
Zameer Karim

Alexandra Chavez  
Clint Roberts (he/him)  
Alexandra Chavez  
Clint Roberts (he/him)  
Ian Chan  
Ian Chan  
Alondra Gutierrez  
Alondra Gutierrez  
Jose Lopez  
Jose Lopez



**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
<b>Revenue</b>						
	Fall Headcount	13,971	13,395	13395	\$ 13,395	
	Spring headcount	12,819	13,395	13395	\$ 13,395	
	Fee Amount per semester	\$ 75	\$ 75	\$ 75	\$ 75	
	<b>REVENUE TOTAL</b>	<b>\$ 2,009,250</b>	<b>\$ 2,009,250</b>	<b>\$ 2,009,250</b>	<b>\$ 2,009,250</b>	
<b>Expenses</b>						
2101	Operations	\$ 368,220	\$ 389,439	\$ 290,417	\$ 350,807	
2102	Board of Directors	\$ 155,152	\$ 165,060	\$ 155,364	\$ 151,496	
2103	ASI President	\$ 22,997	\$ 25,486	\$ 18,986	\$ 21,776	
2104	LBTQA Pride Center	\$ 124,741	\$ -	\$ -	\$ -	
2107	Campus Activity Board	\$ 236,768	\$ 254,628	\$ 201,781	\$ 267,739	
2108	Media and Marketing	\$ 177,025	\$ 206,430	\$ 202,004	\$ 194,622	
2110	General Student Programs	\$ 377,775	\$ 423,205	\$ 404,290	\$ 429,544	
2111	ASI Executive Vice President	\$ 66,326	\$ 73,708	\$ 72,708	\$ 77,302	
2116	Gender Equity Center	\$ 107,871	\$ -	\$ -	\$ -	
2118	ASI VP of Student & University Affairs	\$ 25,226	\$ 27,608	\$ 21,458	\$ 25,802	
2121	University Cost Recovery	\$ 118,225	\$ 118,225	\$ 118,225	\$ 125,425	
2124	Chair & Chief of Staff	\$ 17,076	\$ 19,458	\$ 18,458	\$ 18,802	
2125	Food Pantry	\$ 173,809	\$ 169,030	\$ 155,925	\$ 214,703	
2126	Festival 78	\$ 100,000	\$ 131,000	\$ 119,000	\$ 131,000	
	<b>EXPENSES TOTAL</b>	<b>\$ 2,071,212</b>	<b>\$ 2,003,277</b>	<b>\$ 1,778,615</b>	<b>\$ 2,009,018</b>	
	<b>GRAND TOTAL</b>	<b>\$ (61,962)</b>	<b>\$ 5,973</b>	<b>\$ 230,635</b>	<b>\$ 232</b>	

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	
		<b>Total</b>	<b>\$ 368,220</b>	<b>\$ 389,439</b>	<b>\$ 290,417</b>	<b>\$ 350,807</b>	

Dept. ID: 2101 Operations | Chargebacks: 210101

Staff	Annual Salary	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
<b>Total:</b>					\$ 727,388
					\$ 21,822

3% Increase for GSI

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

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

Dept. ID: 2102 Board of Directors

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

Dept. ID: 2102 Board of Directors

Detail for the Student Activities line	19/20	20/21
Parking passes for all 16 Board positions	\$ 338	\$ 676
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
<b>Total</b>	<b>\$ 41,608</b>	<b>\$ 33,196</b>

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

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

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

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
<b>TOTAL</b>			<b>\$ 22,997</b>	<b>\$ 25,486</b>	<b>\$ 18,986</b>	<b>\$ 21,776</b>	

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

20/21 President	Rate	Weeks	Hours	Total
summer (June - Aug)	\$17.50	13	15	\$3,413
fall	\$17.50	19	20	\$6,650
spring	\$17.50	17	20	\$5,950
<b>Total</b>				<b>\$16,013</b>

21/22 President	Rate	Weeks	Hours	Total
summer (June - Aug)	\$17.50	13	15	\$3,413
fall (aug- Dec)	\$17.50	18	20	\$6,300
spring (jan- May)	\$17.50	19	20	\$6,650
<b>Total</b>				<b>\$16,363</b>

Dept. ID: 2103 ASI President

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

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

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
<b>Total</b>			<b>\$ 236,768</b>	<b>\$ 254,628</b>	<b>\$ 201,781</b>	<b>\$ 267,739</b>	

Dept. ID: 2107 Campus Activities Board (CAB)

CAB - Corp Admin Charge 8% Student Engagement Coordinator, Student	
Salary	\$ 146,606.75
Benefits	\$ 30,632
<b>Total</b>	<b>\$ 177,239</b>
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
<b>Total</b>	<b>\$ 43,345</b>	<b>\$ 45,675</b>	<b>\$ 89,020</b>
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
<b>Total</b>		<b>\$ 2,400</b>

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
<b>Total</b>				<b>\$12,078</b>

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
<b>Total</b>				<b>\$12,890</b>

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

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

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

Dept. ID: 2107 Campus Activities Board (CAB)

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

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
<b>Total</b>				<b>\$10,922</b>
<b>Total for 3</b>				<b>\$32,766</b>

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
<b>Total</b>			<b>\$ 177,025</b>	<b>\$ 206,430</b>	<b>\$ 202,004</b>	<b>\$ 194,622</b>	

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
<b>Total</b>				<b>\$8,616</b>
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
<b>Total</b>				<b>\$5,625</b>
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
<b>Total</b>				<b>\$9,566</b>
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
<b>Total</b>				<b>\$9,556</b>
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
<b>Total</b>				<b>\$8,965</b>
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
<b>Total</b>				<b>\$9,035</b>
<b>Total</b>				<b>\$51,361</b>
<b>4% Ben</b>				<b>\$1,850</b>
<b>12% Ben</b>				<b>\$614</b>

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
<b>Total</b>				<b>\$12,445</b>

MCT - Corp Admin Charge 8%	
Media & Communications Coordinator, Student Employees, & Graduate Assistant	\$126,554
Salary	\$ 29,068
Benefits	\$ 29,068
<b>Total</b>	<b>\$ 155,622</b>
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
<b>Total</b>	<b>\$ 42,697</b>	<b>\$ 45,150</b>	<b>\$ 87,847</b>
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
<b>Total</b>		<b>\$ 2,100</b>

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
<b>Total</b>			<b>\$ 377,775</b>	<b>\$ 423,205</b>	<b>\$ 404,290</b>	<b>\$ 429,544</b>	

Dept. ID: 2110 General Student Programs

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

Technology Items		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
<b>Total</b>	<b>36</b>	<b>\$300</b>
<b>Total Charges for IITS</b>		<b>\$ 12,400</b>

2 Pro Staff - Corp Admin Charge 8%	
Financial Services and Student Organization Accounts Coordinator & Associate Director of Student Engagement & Student Employees	\$159,223
Salary	\$ 55,582
Benefits	\$ 55,582
<b>Total</b>	<b>\$ 214,804</b>
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
<b>Total</b>	<b>\$ 41,584</b>	<b>\$ 44,800</b>	<b>\$ 86,384</b>
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
<b>Total</b>	<b>\$ 52,500</b>	<b>\$ 52,500</b>	<b>\$ 105,000</b>
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
<b>TOTAL</b>			<b>\$ 66,326</b>	<b>\$ 73,708</b>	<b>\$ 72,708</b>	<b>\$77,302</b>	

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

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

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

Dept. ID: 2111 Executive Vice President

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

EVP Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
<b>Total</b>		<b>\$ 300</b>

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
<b>TOTAL</b>			<b>\$ 25,226</b>	<b>\$ 27,608</b>	<b>\$ 21,458</b>	<b>\$ 25,802</b>	

19/20

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

20/21

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

21/22

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

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

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

VP SUA Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
<b>Total</b>		<b>\$ 300</b>

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	
<b>TOTAL</b>		<b>\$ 118,225</b>	<b>\$ 118,225</b>	<b>\$ 118,225</b>	<b>\$ 125,425</b>	

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
<b>TOTAL</b>			<b>\$ 17,076</b>	<b>\$ 19,458</b>	<b>\$ 18,458</b>	<b>\$ 18,802</b>	

19/20

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

20/21

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

21/22

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

Dept. ID: 2124 Chief and Chair

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

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

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 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	
<b>Total</b>			<b>\$ 173,809</b>	<b>\$ 169,030</b>	<b>\$ 155,925</b>	<b>\$ 214,703</b>	

660842	12506	San Diego Food Bank 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
<b>GRAND TOTAL</b>			<b>\$ 173,809</b>	<b>\$ 469,030</b>	<b>\$ 466,925</b>	<b>\$ 214,703</b>	

Dept. ID: 2125 Cougar Pantry

Pantry Specialist - First 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
<b>Total for 1 specialist</b>				<b>\$ 8,965</b>
<b>Total for 4 specialist</b>				<b>\$ 35,860</b>

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
<b>Total for 1 specialist</b>				<b>\$ 10,118</b>

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
<b>Total</b>	<b>\$ 145,203</b>
8% charge	\$ 11,616

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

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

Dept. ID: 2126 Festival 78

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

### 3/19/21 Reports

<b>Name *</b>	Sarah Ortiz
<b>Email *</b>	<a href="mailto:ortiz252@cougars.csusm.edu">ortiz252@cougars.csusm.edu</a>
<b>Position on Board *</b>	Diversity and Inclusion Rep
<b>Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners) *</b>	I met with Dr. Perez and talked about the Chabbs/ D&I collaboration and other logistics.
<b>What ASI Committees are you currently sitting on? *</b>	<ul style="list-style-type: none"><li>• Student Advocacy Committee</li></ul>
<b>Updates on ASI Committees: *</b>	We are having a meeting I believe next week, Christopher brought up an agenda item that he and I actually talked amongst regarding a wufoo form, I was surprised when it was brought up by him, he did an amazing job!
<b>What University Committees are you currently sitting on? *</b>	<ul style="list-style-type: none"><li>• General Education Committee (GEC)</li><li>• Graduation Initiative Steering Committee</li><li>• Student Grievance Committee</li></ul>
<b>Updates on University Committees *</b>	Regarding committees, we haven't met with the Student Grievance Committee, which I guess is a good thing because no students are experiencing unfairness and such. GISC is meeting next Friday, we don't have an agenda yet but will talk about it once we do. GEC continues to meet every Thursday for 2 hours--approving or requesting for better explanations in course proposals.

---

**Other University committees you're sitting on, but are not listed above:**

GISC workgroup–met awhile back and dived deeper into graduation data.

**Upcoming Events and New Initiatives/Collaborations \***

Unheard Changes is going strong, we actually are waiting for the first post to go out sometime this month. Chabbs/D&I collab is also going strong we have discussed the plan with Dr. Perez–ethnic studies professor and are awaiting a response for any other professors.

**Areas of concern related to your position and its constituents. \***

This week was slow with my office hours, well to be honest I didn't receive anyone this week. However, I am aware students are in a time of discomfort because of midterms and lots of papers being due. I am glad ASI put a post about the importance for mental health, so that's awesome.

**Name \***

Lauren Gonzalez

**Email \***

[gonza823@cougars.csusm.edu](mailto:gonza823@cougars.csusm.edu)

**Position on Board \***

CSTEM Representative

**Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners) \***

Had a meeting with Ashley and Allie to discuss the budget prior to the Internal operations meeting on Friday. I also have a meeting with Mariano this week to discuss future plans for CSTEM! The deans of CSTEM met Wednesday at 11:30 although I was unable to attend because I had class at the scheduled meeting time.

**What ASI Committees are you currently sitting on?**

- Internal Operations
- Elections Committee

\*

---

**Updates on ASI Committees: \***

Internal Operations met on Friday the 12th to discuss the next years budget. It started with a presentation from Zameer on how to avoid conflict of interest during the election time. I agree with him that we need to avoid conflict of interest at all costs but he did mention that a student should not be apart of ASI for more than 2 years. A student should decide however long they would like to stay in ASI along with their constituents. If a student in any position were passionate about ASI, and have been in that position for more than 2 years, they would flourish in their position or others because we know their work ethics as well as how they run their position. After, there was a motion to review the budget but another student motioned to table the review. The motion to table was denied and we reviewed the budget together and was approved at the end.

Elections committee committee is meeting Thursday at 8am, though I will not be able to attend because I have class, but I would say the elections are going great and the ballots have been successfully sent out to students. There was a slight rough patch with the ballot, but Ashley was amazing and got it fixed in time to be mailed out!

**What University  
Committees are you  
currently sitting on? \***

- Budget and Long-range Planning (BLP)
- Co-Curricular Funding Committee

**Updates on University  
Committees \***

The budget was recently up for approval last Friday at the Internal Operations meeting. It was passed and will be sent to be approved by the school.

I just joined Co-Curricular Funding committee and have not met with them yet but I received some emails a little late and was told that the second round for Co-Curricular funding applications were sent out and only 2 students had applied. Since it were just between two students, the funding was granted to them so a meeting was not called to discuss these applications.

---

**Upcoming Events and New Initiatives/Collaborations** \*  
-Waiting to hear back from Laurie Schmelzer to record a super STEM video!  
-Happy to start working with Mariano and see what is in store for us in CSTEM!

**Areas of concern related to your position and its constituents.** \*  
None so far!

**Name** \* Julia Glorioso

**Email** \* [asichabss2@csusm.edu](mailto:asichabss2@csusm.edu)

**Position on Board** \* CHABSS rwp

**Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners)** \*  
Had the Meet the CHABSS Dean Event on Wednesday.  
Been meeting with Leo and Denise from CHABSS

**What ASI Committees are you currently sitting on?** \*  

- Student Advocacy Committee

**Updates on ASI Committees:** \* SAC: none

**What University Committees are you currently sitting on?** \*  

- Academic Policy Committee (APC)
- Student Affairs Committee (SAC)
- Graduation Initiative Steering Committee
- Student Grievance Committee

**Updates on University Committees** \* SAC: reported the results from the Cougar Courses poll MCT put on the ASI instagram to the committee. Many students are

---

against switching to Canvas.

GISC: meeting this Friday.

SGC: got reached out to by the new Chair as there has been a new grievance submitted.

APC: none

**Upcoming Events and New Initiatives/Collaborations \***

Cougar Pantry Cereal Drive

Painting Event

Anti-racism event

Championing the Mental Health Resolution

**Areas of concern related to your position and its constituents. \***

students return to campus

---

**Name \***

Mariano Santana

**Email \***

[santa055@cougars.csusm.edu](mailto:santa055@cougars.csusm.edu)

**Position on Board \***

CSTEM Representative

**Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners) \***

Have not been assigned a committee

**What ASI Committees are you currently sitting on? \***

- Student Advocacy Committee

**Updates on ASI Committees: \***

Have not been assigned a committee

---

**What University Committees are you currently sitting on? \***

- Student Affairs Committee (SAC)

**Updates on University Committees \***

Have not been to a committee meeting

**Upcoming Events and New Initiatives/Collaborations \***

Super STEM Saturday – April 24th

**Areas of concern related to your position and its constituents. \***

NA

**Name \***

Jacqueline Montano

**Email \***

[asicoba2@csusm.edu](mailto:asicoba2@csusm.edu)

**Position on Board \***

CoBA Rep

**Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners) \***

Elections took place from March 15–March 17th; thank you to all that applied, congratulations to our new board, and a big thank you to IITS and Ashley for everything.  
IO–Met last week for budget

**What ASI Committees are you currently sitting on? \***

- Internal Operations
- Student Advocacy Committee
- Elections Committee

**Updates on ASI Committees: \***

BLP – Discussion and voting on what it means for programs and Extended learning to be self sufficient, next meeting in April

NCHEA– Not meeting until April

**What University Committees are you currently sitting on? \***

- Budget and Long-range Planning (BLP)
- North County Higher Education Alliance (NCHEA)

**Updates on University Committees \***

BLP–Discussions on Extended learning and what it means for some programs to be self sufficient. Next meeting will not be until April when due to spreadsheet work

NCHEA– Next meeting in April

**Upcoming Events and New Initiatives/Collaborations \***

N/A

**Areas of concern related to your position and its constituents. \***

Students need communication on what is going on with the CARES act. I've been asked by team members and classmates, the Facebook group has been filled with questions and angry students because of the lack of communication. CSUSM financials office needs to do better especially when the students are still worried about misapritation of funds and fraud.