



California State University, San Marcos
 San Marcos, CA 92096-0001
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 Established 1991

ASI Executive Committee Minutes 21-03

Monday, August 3rd at 10:00am

Zoom: <https://csusm.zoom.us/j/9101123456789>

Executive Committee 2020/2021

Dylan Crivello
 Chair and Chief of Staff

Michael Garrett
 President & CEO

Tim Pelayo
 Executive Vice President

Andrew Gamboa
 /P of Student & University Affairs

Advisors

Annie Macias
 Executive Director

Ashley Fennell
 Associate Director,
 Government Affairs
 & Initiatives

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	Call to Order The meeting was called to order at 10:00am	Dylan Crivello <i>Chair and Chief of Staff</i>
02	Roll Call Present: Dylan, Michael, Tim, Andrew, Annie, Ashley	Dylan Crivello <i>Chair and Chief of Staff</i>
03	Recognition of Guests Jackie Montano, Caleb Standly, Allie Garcia, Zameer Karim, Jose Lopez, Alondra Gutierrez, Kim Peirce, Shae Rusnak, Kalie Sabajo, Kenny Tran	Dylan Crivello <i>Chair and Chief of Staff</i>
04 Action	Approval of Agenda Tim motioned to approve the agenda Andrew-2 nd Motion Carries	Dylan Crivello <i>Chair and Chief of Staff</i>
05 Action	Approval of Minutes Andrew motioned to approve the minutes from 7/6 Tim-2 nd Motion Carries	Dylan Crivello <i>Chair and Chief of Staff</i>
06 Information	Open Forum* Zameer Karim mentioned concerns about rent and employment rates. He shares concerns about changes to the Student Emergency Fund policy and cancellations of the Cougar Pantry distributions. He suggests implementing policy to benefit cohort affected by COVID-19.	Dylan Crivello <i>Chair and Chief of Staff</i>
07 Action	Approval of the 2020-21 CEHHS Representative Description: 2020-2021 President Michael Garrett recommends appointment for the open position of College of Education, Health & Human Services. Fiscal Impact: None Michael discussion the open CEHHS position as well as application timeline and interview process. He has selected Shaelyn Rusnak as he nominee for appointment. Shaelyn introduced herself and mentioned her work at the Pride Center, on-campus Housing, and Campus Recreation. Michael motioned to approve Shaelyn as the 20/21 CEHHS Representative Andrew-2 nd Motion Carries Shaelyn took the oath of office from Michael	Michael Garrett ASI President & CEO
08 Action	Approval of changes to COVID-19 Response Policy Description: Review of changes to include telecommuting hours, BOD scholarship allocation, and pro card purchasing changes. Fiscal Impact: None Ashley overviewed changes to the policy that includes moving language from the bottom of the document to the top, addition of	Ashley Fennell <i>Associate Director, Government Affairs & Initiatives</i>

	<p>telecommuting agreement language, changes to Pro Card purchases, and changes to compensation for ASI Board members to include scholarship in lieu of parking permit. She mentioned all of these changes are to address current practices through this virtual year and potentially year ahead.</p> <p>Tim motioned to approve the changes to the COVID-19 Response policy Andrew-2nd Motion Carries</p>	
09 Action	<p>Approval of 2020/2021 ASI Executive Committee Meeting Schedule Description: Committee will review the Executive Committee meeting schedule for the fall 2020 semester. Fiscal Impact: None Ashley overviewed executive committee dates for the fall semester to be for the first Tuesday of every month at 1:00-2:30pm. They will revisit this schedule at the end of the semester to add the spring schedule. Michael motioned to approve the 20/21 ASI Executive Committee Meeting Schedule Tim-2nd Motion Carries</p>	<p>Ashley Fennell Associate Director, Government Affairs & Initiatives</p>
10 Action	<p>Approval of changes to ASI 20/21 budget Description: Review of updates to the ASI 20/21 budget based on budget projections. Fiscal Impact: Yes See attached for document reviewed. Tim reviewed summary sheet and overviewed cost savings and the budget through this virtual environment. He mentioned Professional and student staffing changes, removal of travel funds, and lower cost of food for ASI Cougar Pantry as well as programming for all entities. Annie discussed headcount is holding but we won't have true count until after census in late September. For now, ASI is preparing for enrollment adjustment. This will be reedited in September or October. She also mentioned to anticipate a lower headcount in the spring as per norms on campus. Andrew had questions about the 2116 department for Gender Equity Center. Andrew motioned to approve the changes to the ASI 20/21 Budget Michael-2nd Motion Carries</p>	<p>Annie Macias Executive Director</p> <p>Tim Pelayo Executive Vice President</p>
11 Information	<p>Reports Dylan- Committee Appointments as well as on-boarding and training the ASI BOD. Michael- On-boarding & Training ASI BOD, attendance at CSSA and IA committee, and CSUnity on 8/9. Tim- Student Fee Project and Student Emergency Fund Andrew- NVRD, Womens' suffrage video, constitution day, Civic engagement efforts, and CSSA. Annie- Audit, ASI Retreat, and strategic planning for upcoming years Ashley- BOD Training, Student Emergency Fund, ASI Leadership Funding, CP grant, CP Closed on 8/5 for fumigation at UVA and 8/26 for ASI Retreat</p>	<p>Dylan Crivello Chair and Chief of Staff</p>
12 Information	<p>Announcements Dylan- BOD meeting on 8/21 Ashley- CSUnity/CSSA on 8/9 Andrew- BOD Training</p>	<p>Dylan Crivello Chair and Chief of Staff</p>
13 Action	<p>Adjournment At the will of the Chair the meeting was adjourned at 10:40am</p>	<p>Dylan Crivello Chair and Chief of Staff</p>

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

I, Dylan Crivello 20/21 ASI Chair & Chief of Staff, hereby certify that the above minutes were approved by Executive Committee of Associated Students, Inc., at a meeting held on October 6, 2020



Dylan Crivello



Date



ASSOCIATED STUDENTS, INC.
STANDARD OPERATIONS POLICY & PROCEDURE MANUAL

POLICY: COVID-19 Response

EFFECTIVE DATE: MARCH 24, 2020

APPROVAL DATE: ~~JULY 6, 2020~~

PURPOSE

In light of the impact of COVID-19 pandemic, there have been many changes made on our campus and in our communities. Effective, Friday March 20, California State University San Marcos (CSUSM) classes were moved completely to virtual instruction and the campus itself has closed buildings and moved to virtual modes for other resources such as library, academic advising, and so on.

We understand these measures made by CSUSM caused significant disruption and inconvenience, but it was imperative to ensure the health and safety of our campus community. We will continue to serve and advocate for the students of CSUSM to the best of our abilities. Like CSUSM, we are firmly committed to the continuing support of CSUSM students in the efforts to continue their educational journey and success.

We encourage student participation and input regarding student support and success through this COVID-19 transition time

POLICY AND PROCEDURES

In light of these changes, and to follow our mission statement to serve, empower, and engage CSUSM students, ASI will:

1. Temporarily hold on changes approved by the ASI Board of Directors on February 21, 2020 to the ASI Student Emergency Fund policy and procedure, which included the requirement of meeting with Cougar Care Network and the submission of additional documentation prior to application review. We will also adjust our disbursement process for awarded funds. The updated ASI Student Emergency Fund website will reflect these changes. Online and additional resources will also be included in approval notifications to applicants.
2. Host committee meetings via telecommuting. All committee meeting information will be included on the posted agenda. We will continue to follow Gloria Romero and Robert's Rules of Order.
3. Examine reallocation of funds in order to support students through this transition time. Any travel budgets will now be accessible for programming or student activities to

support student success through this COVID-19 transition time. Executive Committee will continue to meet to reexamine amounts allocated.

4. Create a cell phone and data policy for ASI professional staff and some student staff positions who are required to work telecommute during this COVID-19 time.
5. Examine ways to support and serve students virtually through online programming, webinars, trainings, resources, etc. This including the ability to distribute swag items directly to students.
- 5.6. Create ways for students at large to engage with their elected representatives including telecommuting office hours and hosting online resources.
- 6.7. Distribute funding directly to 20/21 student organizations' recognized through Student Leadership and Involvement Center. The awards to student organizations will be a fixed amount dispersed to the organizations' on campus fund accounts in lieu of funding on-campus events. Additionally, conference funding will be used to reimburse registration for virtual conferences only. In order to mitigate risk, ALF will not approve funding for conferences that require in-person attendance. The updated ASI Leadership Funding website will reflect these changes.
- 7.8. Establish process for online gift card giveaway. ASI gift card and prize form will be converted to Adobe sign and online process will be created to document distribution and purchase.
- 8.9. Amend internal ASI forms and processes to accommodate online or virtual programming. This includes but is not limited to social media post requests, risk management, contracts, and swag.
- 9.10. Convert approval signatures and documentation to virtual or online format.
- 10.11. Set expectations for student employees telecommuting. Agreement created with Human Resources and student and staff supervisors. Internal ASI telecommuting agreements may also be implemented. Additionally, professional staff will utilize alternative, online methods such as Basecamp for time keeping methods in lieu of punch clock and timecards.
- 11.12. Create a policy guidelines for ASI Cougar Pantry ~~policy~~ during COVID-19 pandemic.
13. Process student organization reimbursements through online format. Reimbursement checks will be mail directly to recipient. Per CSUSM guidelines, e-signatures or email signatures can be accepted.
14. Approve ProCard purchases that can be sent to individual employee home addresses as necessary.
- 12.15. Offer ASI Board of Directors' parking pass compensation costs in scholarship format if requested by student member. Scholarship will be awarded at the end of the semester with currently allocation of approved compensation scholarships.

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~~We encourage student participation and input regarding student support and success through this COVID-19 transition time.~~

ASI Meeting Schedule 2020/2021

During COVID-19 ALL Committee Meetings will take place via Zoom unless otherwise indicated on posted agenda

Board of Directors	
Date	Time
Friday, August 21	2:30 - 4:00pm
Friday, September 4	2:30 - 4:00pm
Friday, September 18	2:30 - 4:00pm
Friday, October 2	2:30 - 4:00pm
Friday, October 16	2:30 - 4:00pm
Friday, November 6	2:30 - 4:00pm
Friday, November 20	2:30 - 4:00pm
Friday, December 11	2:30 - 4:00pm
Friday, January 22	2:30 - 4:00pm
Friday, February 5	2:30 - 4:00pm
Friday, February 19	2:30 - 4:00pm
Friday, March 5	2:30 - 4:00pm
Friday, March 19	2:30 - 4:00pm
Friday, April 2	2:30 - 4:00pm
Friday, April 16	2:30 - 4:00pm
Friday, May 7	2:30 - 4:00pm
Advisors: Ashley Fennell & Annie Macias	

Student Advocacy Committee	
Date	Time
Friday, September 25	2:30 - 4:00pm
Friday, October 23	2:30 - 4:00pm
Friday, December 4	2:30 - 4:00pm
Friday, January 29	2:30 - 4:00pm
Friday, February 26	2:30 - 4:00pm
Friday, April 23	2:30 - 4:00pm
Advisors: Jason Schreiber & Ashley Fennell	

Internal Operations Committee	
Date	Time
Friday, September 11	2:30 - 4:00pm
Friday, October 9	2:30 - 4:00pm
Friday, November 13	2:30 - 4:00pm
Friday, February 12	2:30 - 4:00pm
Friday, March 12	2:30 - 4:00pm
Friday, April 9	2:30 - 4:00pm
Advisors: Annie Macias and Jon Epes	

Executive Committee	
Date	Time
Monday, June 1	12:30-2:00pm
Monday, July 6	10:00-11:30am
Monday, August 3	10:00-11:30am
Tuesday, September 1	1:00-2:30pm
Tuesday, October 6	1:00-2:30pm
Tuesday, November 3	1:00-2:30pm
Tuesday, December 1	1:00-2:30pm
Advisors: Ashley Fennell & Annie Macias	

Elections Committee*	
Date	Time
TBD	TBD
* Schedule dependent upon committee availability	
Advisors: DOS Representative and OIE Representative	

Awards Committee*	
Date	Time
TBD	TBD
* Schedule dependent upon committee availability	
Advisors: Ashley Fennell & Kalie Sabajo	

BOD Professional/Personal Development		
Date	Time	Topic
8/7/20 - 8/10/20	TBD	CSUnity
8/18/20 - 8/21/20	TBD	BOD Training
8/24/20 - 8/26/20	TBD	ASI Retreat
Friday, September 4	4-5:30	TBD
Friday, October 2	4-5:30	TBD
Friday, November 6	4-5:30	TBD
Friday, December 11	3:00-5:00	TBD
Wednesday, January 20	All Day	ASI Retreat
Saturday, January 16	All Day	BOD Mid-Year Retreat
Friday, February 5	4-5:30	TBD
Friday, March 5	4-5:30	TBD
Friday, April 2	4-5:30	TBD
Advisor: Ashley Fennell		

Personnel Committee*	
Date	Time
TBD	TBD
* Schedule dependent upon committee availability	
Advisors: Alan Brian & Michelle Hinojosa	

Associated Students, Inc
of California State University San Marcos

Annual Budget
2020-2021



ASSOCIATED STUDENTS, INC. (ASI)

Budget Call Timeline for Fiscal Year 2019/2020

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

Approved by Board of Directors April 24, 2020

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

Transparency:

The ASI budget should be timely, simple to understand, and be easily communicated to the campus community and stakeholders.

Adaptability:

The ASI budget allocations should be consistent with ongoing ASI initiatives and flexible with new initiatives, while keeping in mind mandatory cost increases.

Operational Expenses vs Program Services:

The ASI budget allocations should review the percentages of the operational expenses and program services to ensure a sustainable ratio exists between the two categories.

Operational Expenses are the costs of supporting the student services and programs that ASI provides such as cost of copy machines, telephones, auditing services, bank charges, etc. Operational Expenses are found in the Management and general categories under the audited financial statements.

Program Services are the costs of ASI programs and services such as Campus Activities Board, Cougar Pantry, 24/5 Library Zone, etc.

Maximize Student Opportunities

The ASI budget will prioritize student employment opportunities and direct funding support such as ASI Leadership Fund, Student Emergency Fund, Sustainability Projects Fund, etc.

2020-2021 ASI Budget Summary

		19/20 Approved Budget	20/21 Approved Budget	20/21 Vlrual	Budget Savings	Notes
Revenue						
	Fall Headcount	13,971	13,395	13395		
	Spring headcount	12,819	13,395	13395		
	Fee Amount per semester	\$ 75	\$ 75	\$ 75		
	REVENUE TOTAL	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250		
Expenses						
2101	Operations	\$ 368,220	\$ 389,439	\$ 285,272	\$ (104,167)	
2102	Board of Directors	\$ 155,152	\$ 165,060	\$ 155,364	\$ (9,696)	
2103	ASI President	\$ 22,997	\$ 25,486	\$ 18,986	\$ (6,500)	
2104	LBTQA Pride Center	\$ 124,741	\$ -	\$ -	\$ -	
2107	Board	\$ 236,768	\$ 254,627	\$ 201,780	\$ (52,847)	
2108	Marketing	\$ 177,025	\$ 206,430	\$ 202,004	\$ (4,426)	
2110	General Student Programs	\$ 377,775	\$ 423,205	\$ 404,290	\$ (18,915)	
2111	ASI Executive Vice President	\$ 66,326	\$ 73,708	\$ 72,708	\$ (1,000)	
2116	Center	\$ 107,871	\$ -	\$ -	\$ -	
2118	ASI VP of Student & University Affairs	\$ 25,226	\$ 27,608	\$ 21,458	\$ (6,150)	
2121	University Cost Recovery	\$ 118,225	\$ 118,225	\$ 118,225	\$ -	
2124	Chair & Chief of Staff	\$ 17,076	\$ 19,458	\$ 18,458	\$ (1,000)	
2125	Food Pantry	\$ 173,809	\$ 169,030	\$ 150,925	\$ (18,105)	
2126	Festival 78	\$ 100,000	\$ 131,000	\$ 119,000	\$ (12,000)	
	EXPENSES TOTAL	\$ 2,071,212	\$ 2,003,276	\$ 1,768,470	\$ (234,806)	

GRAND TOTAL \$ (61,962) \$ 5,974 \$ 240,780

Dept. ID: 2101 Operations | Chargebacks: 210101

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries - Pro Staff: Business Service Specialist	\$ 53,000	\$ 62,000	\$ 54,048	\$ -	position eliminated 6/2/2020
613808	16803	Benefits - Pro Staff: Business Service Speciatlist	\$ 21,200	\$ 24,800	\$ 21,619	\$ -	
613808		General Salary Increase adjustments (GSI)	\$ 13,144	\$ 17,700	\$ 23,160	\$ 23,160	
613808	16803	Salary - Executive Director	\$ 110,000	\$ 116,000	\$ 123,000	\$ 123,000	
613808	16803	Benefits - Executive Director	\$ 44,000	\$ 46,400	\$ 49,200	\$ 49,200	
		AVP Position Contribution	\$ 60,000	\$ -	\$ -	\$ -	
660858		Corp Education Benefits	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	
613808	16804	Salaries - Student Assistant	\$ 18,000	\$ -	\$ -	\$ -	
613808	16804	Benefits - Student Assistant (4%)	\$ 720	\$ -	\$ -	\$ -	
613816	16804	Corp Admin Charge 8%	\$ 14,736	\$ 19,936	\$ 19,829	\$ 19,829	
660858		Prof. Development	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	Use for house prizes and LEAP presenters?
606001		Systemwide Travel	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	
660842		Student Activities	\$ 700	\$ -	\$ -		
604001		Office Equipment and Computers	\$ 600	\$ 1,200	\$ -	\$ -	
604001		Telecommunications/ Phones	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	
613810		Auditing Expenses	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000	
660001		Postage/Mail	\$ 500	\$ 500	\$ 500	\$ -	
660003		Office Supplies	\$ 11,500	\$ 10,000	\$ 10,000	\$ 10,000	Cell phone / wifi / printer needs (\$6,761.32 already spent for 19/20)
660010		Insurance/CSURMA	\$ 9,095	\$ 9,000	\$ 7,929	\$ 7,929	
660010		Dividend	\$ -	\$ (2,666)	\$ (1,596)	\$ (1,596)	
660805		Membership Dues	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
660822		Office Moves/relocation/set up	\$ 3,000	\$ 5,100	\$ 20,000	\$ -	
613807		Legal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	
660851		Bank Charges	\$ 5,000	\$ 3,000	\$ 1,500	\$ 1,500	

		Total	\$ 420,445	\$ 368,220	\$ 389,439	\$ 285,272
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Dept. ID: 2001 Operations | Chargebacks: 210101

GSI Calculation:

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

Dept. ID: 2102 Board of Directors

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

Detail for the Student Activities line

	19/20		20/21	
Parking passes for all 16 positions	\$ 338	\$ 676	\$ 12,168	\$ 10,816
Parking passes for 4 execs for Summer	\$ 235	\$ 940	\$ 940	\$ 1,880
Scholarships for 12 BOD officers (Execs excluded)	\$ 500	\$ 1,000	\$ 14,000	\$ 12,000
Hosting CSSA in September 2019			\$ 7,000	0
BOD Training for Fall and Spring			\$ 3,500	4000
BOD wide events and support for existing initiatives			\$ 4,000	4500
Total			\$ 41,608	\$ 33,196

Dept. ID: 2103 ASI President

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

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

20/21

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

Dept. ID: 2107 Campus Activities Board (CAB)

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

CAB Specialist -

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

CAB Specialist - First

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

Dept. ID: 2107 Campus Activities Board (CAB)

CAB Specialist -

Second Year with ASI	Rate	Weeks	Hours	Total
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Associated Students, Inc of CSUSM

summer	\$13.00	12	10	\$1,560.00	\$ 1,560	15 hrs/week
fall	\$13.25	19	17	\$4,279.75	\$ 3,776	
spring	\$14.25	19	20	\$5,415.00	\$ 5,415	
Total				\$11,254.75	\$ 10,751	

**CAB Specialist - Pride
& Traditions (Festival
78)**

	Rate	Weeks	Hours	Total		
summer	\$13.25	12	10	\$1,590.00	\$ 1,590	15 hr/week
fall	\$13.50	19	20	\$5,130.00	\$ 3,848	
spring	\$14.50	19	20	\$5,510.00	\$ 5,510	
Total				\$12,230.00	\$ 10,948	

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



Dept. ID: 2108 Media & Marketing

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

Dept. ID: 2108 Media & Marketing

MC Specialist - First

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

Associated Students, Inc of CSUSM

MC Specialist -

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

MC Specialist - Third

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

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

Dept. ID: 2108 Media & Marketing

MC Specialist - JORDAN	Rate	Weeks	Hours	Total
summer	\$13.00	8	8	\$832.00
FALL	\$13.00	19	15	\$3,705.00
winter	\$13.00	2	15	\$390.00
spring	\$14.00	19	15	\$3,990.00
			Total	\$8,917.00

Associated Students, Inc of CSUSM

MC Specialist - JULIANNA	Rate	Weeks	Hours	Total
summer	\$13.25	4	10	\$530.00
fall	\$14.00	19	15	\$3,990.00
winter	\$14.00	2	15	\$420.00
spring	\$15.00	19	15	\$4,275.00
Total				\$9,215.00
MC Specialist - AARON	Rate	Weeks	Hours	Total
summer	\$13.00	13	20	\$3,380.00
fall	\$13.00	19	15	\$3,705.00
winter		2	15	\$0.00
spring		19	15	\$0.00
Total				\$7,085.00
MC Specialist - Brian	Rate	Weeks	Hours	Total
summer	\$13.00	9	20	\$2,340.00
fall	\$13.00	19	15	\$3,705.00
winter		2	15	\$0.00
spring		19	15	\$0.00
Total				\$6,045.00
MC Specialist - Kenny	Rate	Weeks	Hours	Total
summer	\$15.00	9	20	\$2,700.00
fall	\$15.00	19	15	\$4,275.00
winter	\$15.00	2	15	\$450.00
spring	\$15.50	19	15	\$4,417.50
Total				\$11,842.50
MC Specialist - Bri	Rate	Weeks	Hours	Total
summer	\$13.25	2	20	\$530.00
fall	\$13.25	19	15	\$3,776.25
winter	\$13.25	2	15	\$397.50
spring	\$14.50	19	15	\$4,132.50
Total				\$8,836.25
MC Specialist - Chloe	Rate	Weeks	Hours	Total
summer	\$13.00	1	20	\$260.00
fall	\$13.25	19	15	\$3,776.25

Associated Students, Inc of CSUSM

winter	\$13.25	2	15	\$397.50
spring	\$14.25	19	15	\$4,061.25
			Total	\$8,495.00

MC Specialist - Renne	Rate	Weeks	Hours	Total
summer	\$0.00	1	20	\$0.00
fall	\$0.00	19	15	\$0.00
winter	\$13.00	2	15	\$390.00
spring	\$13.00	19	15	\$3,705.00
			Total	\$4,095.00

MC Specialist - Megan	Rate	Weeks	Hours	Total
summer	\$0.00	1	20	\$0.00
fall	\$0.00	19	15	\$0.00
winter	\$13.00	2	15	\$390.00
spring	\$13.00	19	15	\$3,705.00
			Total	\$4,095.00

Total	\$68,625.75
4% Ben	\$2,322.15
12% Ben	\$1,268.64

Dept. ID: 2110 General Student Programs

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
613808	16803	Salaries - Student Organizations & Projects Specialist	\$ 35,360	\$ 40,000	\$ 41,600	\$ 56,000	
613808	16803	Benefits - Student Organizations & Projects Specialist	\$ 14,144	\$ 16,000	\$ 16,640	\$ 22,400	
613808	16803	Salaries - Associate Director of Student Engagement	\$ -	\$ 66,000	\$ 75,000	\$ 75,000	
610838	16803	Benefits - Associate Director of Student Engagement	\$ -	\$ 26,400	\$ 30,000	\$ 30,000	
613808	16803	Salary - Grad Assistant	\$ -	\$ -	\$ 12,980	\$ 12,981	
613808	16803	Benefits - GA 12%	\$ -	\$ -	\$ 1,558	\$ 1,558	
613808	16804	Salaries - Student Assistant	\$ -	\$ 20,124	\$ 28,284	\$ 2,920	Total includes one Front Desk taking BOD minutes
613808	16804	Benefits - SA 4%	\$ -	\$ 805	\$ 1,131	\$ 117	
613816	16803	Corp Admin charge 8%	\$ 3,960	\$ 13,546	\$ 15,412	\$ 14,915	
660842		Student Activities	\$ 10,000	\$ 700	\$ 700	\$ -	Front desk training would not happen
660842	11001	ASI Retreats	\$ 7,500	\$ 8,500	\$ 15,500	\$ 7,500	Mid-Year Retreat, ASI Annual Banquet, stoles
660842	11001	Community Centers Training	\$ 1,500	\$ -	\$ -	\$ -	
660842	11002	LEAD	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
660842	11003	Social Justice Summit	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
660842	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Agreement sunsets in
660842	11007	Sustainability	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	keeping for now for
		USU Art	\$ -	\$ -	\$ 3,500	\$ -	closing for FY 20/21
660842	11005	Large Scale Events	\$ 100,000	\$ -	\$ -	\$ -	
110006		FA Equipment		\$ 15,000	\$ -	\$ -	Golf cart still a need for when back to campus.
660835		Office Equip/Computers	\$ 1,300	\$ 2,200	\$ 12,400	\$ 12,400	
		Total	\$ 342,264	\$ 377,775	\$ 423,205	\$ 404,290	

Dept. ID: 2110 General Student Programs

Front Desk - First Year

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

Front Desk -

Returning with ASI

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

Total Student Wages	\$ 28,284
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E.D. Assistant

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

Graduate Assistant

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

Technology Items

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

Dept. ID: 2111 Executive Vice President

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

Executive Vice

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

20/21

Executive Vice

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

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

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

19/20

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

20/21

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

Dept. ID: 2121 University Cost Recovery

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

Dept. ID: 2124 Chief and Chair

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

19/20

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

20/21

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

Dept. ID: 2126 Festival 78

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	Notes
660842	12601	Volunteers	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
660842	12602	Marketing	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	
660842	12603	Promotions	\$ 3,000	\$ 3,000	\$ 6,000	\$ -	
660842	12604	Production	\$ 31,000	\$ 31,000	\$ 40,000	\$ 40,000	could drop to 30k
660842	12605	Artist/Hospitality	\$ 50,000	\$ 50,000	\$ 66,000	\$ 66,000	
660842	12606	Activities/Entertainment	\$ 5,000	\$ 5,000	\$ 7,000	\$ 6,000	
660842	12607	Décor	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	
660842		Art	\$ -	\$ -	\$ 1,000	\$ -	
		TOTAL	\$ 100,000	\$ 100,000	\$ 131,000	\$ 119,000	

Dept. ID: 2125 Cougar Pantry

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

660842		Chancellor's Office SB85 Grant	\$ 40,000	\$ -			One-time grant
		Chancellor's Office SB84 Grant			\$ 300,000		One-time funding
		Food Insecurity Fund - Giving Day	\$ (2,162)				One-time funding
		GRAND TOTAL	\$ 104,647	\$ 173,809	\$ 469,030		

Dept. ID: 2125 Cougar Pantry

Pantry Specialist - First	Rate	Weeks	Hours	Total
summer	\$ 13.00	4	5	\$ 260.00
fall	\$ 13.00	19	15	\$ 3,705.00
spring	\$ 14.00	19	15	\$ 3,990.00
Total for 1 specialist				\$ 7,955.00
Total for 2 specialist				\$ 15,910.00

Pantry Specialist - Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$ 13.50	12	10	\$ 1,620.00

Dept. ID: 2125 Cougar

CP Specialist - Riley
summer
Fall
spring
CP Specialist - Mckenn
summer

Associated Students, Inc of CSUSM

fall	\$	13.50	19	15	\$	3,847.50
spring	\$	14.50	19	15	\$	4,132.50
Total for 1 specialist						\$ 9,600.00
Total for 2 specialists						\$ 19,200.00

Pantry Specialist - Third

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

Total Student Wages \$ 55,000.00

fall
spring

CP Specialist - Javier
summer
fall
spring

CP Specialist - Bernardo
summer
fall
spring

CP Specialist - Noemi
summer
fall
spring

Pantry					Notes: Last semester is Fall
	Rate	Weeks	Hours	Total	
	\$ 14.00	12	10	\$1,680.00	
	\$ 14.00	19	15	\$3,990.00	
Total				\$5,670.00	
a	Rate	Weeks	Hours	Total	
	\$ 14.00	12	10	\$ 1,680.00	