



**ASI Internal Operations Minutes 22-03**

Friday, February 11, 2022, at 2:30pm

Zoom: <https://csusm.zoom.us/j/81954549749>

Posted: Tuesday, February 8, 2022

*This meeting is being facilitated through an online zoom format, consistent AB361*

SI Internal Operations Committee  
21/22

Andrew Gamboa  
Executive Vice President  
Chair

Dylan Crivello  
President  
Vice-Chair

Tam Phan  
CoBA Representative

Jesus Campos  
CSTEM Representative

Cesar Parra  
CHABSS Representative

Vacant  
CSTEM Representative

Paco Craig  
Student At Large Representative

Vacant  
Student At Large Representative

Vacant  
Student At Large Representative

Vacant  
Student At Large Representative

Advisors

Allie Garcia  
Financial Services and Student Orgs

Annie Macias  
Executive Director

Deborah Davis  
SUSM Auxiliary Services Accounting  
Manager


ITEM	SUBJECT	PRESENTER
<b>1</b>	<b>Call to Order</b> The meeting was called to order at 2:34	Andrew Gamboa <i>Executive Vice President Chair</i>
<b>2</b>	<b>Roll Call</b> Present: Andrew, Dylan, Tam, Jesus, Cesar, Paco, Annie, Deborah	Andrew Gamboa <i>Executive Vice President Chair</i>
<b>3</b>	<b>Recognition of Guests</b> Ashley Fennell, Lavonne Davis, Pat Argiles	Andrew Gamboa <i>Executive Vice President Chair</i>
<b>4</b> <b>Action</b>	<b>Approval of Agenda</b> Chair motioned to approve by Consent vote None Opposed Motion Carries	Andrew Gamboa <i>Executive Vice President Chair</i>
<b>5</b> <b>Action</b>	<b>Approval of Minutes</b> This item was tabled at the will of the chair.	Andrew Gamboa <i>Executive Vice President Chair</i>
<b>6</b> <b>Information</b>	<b>Open Forum*</b> None	Andrew Gamboa <i>Executive Vice President Chair</i>
<b>7</b> <b>Information</b>	<b>Overview of ASI Budget &amp; Timeline</b> <b>Description:</b> Review the ASI Budget and timeline for the 21/22 fiscal year. <b>Fiscal Impact:</b> No See attached for presentation Annie reviewed how the budget is built within ASI. She reviewed enrollment numbers, ASI departments, and breakdowns of each budget line. Andrew overviewed the ASI budget timeline for this upcoming semester.	Andrew Gamboa <i>Executive Vice President Chair</i>  Annie Macias Executive Director
<b>8</b> <b>Action</b>	<b>Review of Removal of ASI Board of Directors Member – Tam Phan</b> <b>Description:</b> Due to ASI Bylaws, IO must consider the continued membership of any individual who missed the BOD Mid-year retreat. <b>Fiscal Impact:</b> None Dylan reviewed bylaws and process. Tam missed the ASI BOD mid-year training. Tam mentioned he had committed to a conference which he was leading so he couldn't miss and had to miss the BOD mid-year training. Jesus motioned to keep Tam on the ASI Board of Directors Paco- 2 <sup>nd</sup> None opposed Motion Carries	Dylan Crivello President Vice-Chair



<p><b>9 Action</b></p>	<p><b>Review of Removal of ASI Board of Directors Member – Pat Argiles</b>  <b>Description:</b> Due to ASI Bylaws, IO must consider the continued membership of any individual who missed the ASI Mid-year retreat.  <b>Fiscal Impact:</b> None  Dylan reviewed bylaws and process. Pat missed the ASI mid-year training. Pat mentioned he had a family emergency, so he had to miss the last day of retreat.  Jesus motioned to keep Pat on the ASI Board of Directors  Tam- 2<sup>nd</sup>  None opposed  Motion Carries</p>	<p>Dylan Crivello  President  Vice-Chair</p>
<p><b>10 Action</b></p>	<p><b>Review of Removal of ASI Board of Directors Member – Lavonne Davis</b>  <b>Description:</b> Due to ASI Bylaws, IO must consider the continued membership of any individual who missed the ASI Mid-year retreat.  <b>Fiscal Impact:</b> None  Dylan reviewed bylaws and process. Lavonne missed the BOD mid-year training. Lavonne mentioned she had a conflict with her other employment trainings.  Cesar motioned to keep Lavonne on the ASI Board of Directors  Jesus- 2<sup>nd</sup>  None opposed  Motion Carries</p>	<p>Dylan Crivello  President  Vice-Chair</p>
<p><b>11 Information</b></p>	<p><b>Announcements</b>  Ashley – open BOD positions, ASI elections, IO positions</p>	<p>Andrew Gamboa  Executive Vice President  Chair</p>
<p><b>12 Action</b></p>	<p><b>Adjournment</b>  The meeting was adjourned at 2:59</p>	<p>Andrew Gamboa  Executive Vice President  Chair</p>

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

I, Andrew Gamboa, Executive Vice President, hereby certify that the above minutes were approved by Internal Operations Committee of Associated Students, Inc., at a regularly scheduled meeting held on March 11, 2022

  
\_\_\_\_\_  
Andrew Gamboa

04/16/22  
\_\_\_\_\_  
Date



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

# Annual Budget 2022-2023

Date	Description
Friday, January 28, 2022	Budget request email will be sent out to all ASI.
January 33- Feb 4, 2022	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 7-11, 2022	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, February 28, 2022	Submission to the Internal Operations Committee Chair as an action item for the Internal Operations Committee's agenda.
Friday, March 11, 2022	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 11, 2022	Submission to Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.
Friday, March 18, 2022	BOD reviews and approves 2022/2023 ASI Master Budget.
Friday, April 15, 2022	IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 16th.
Friday, April 22, 2022	BOD meeting reserved for budget adjustment if needed.
Monday, April 25, 2022	ASI memo, 2022/2023 approved budget narrative, signed BOD minutes due to CSUSM VPFA for signature.
Friday, April 30, 2022	ASI memo, 2022/2023 approved budget narrative, signed BOD minutes due to CSUSM President for signature.
Monday, May 16, 2022	2022-2023 ASI Master Budget signed and posted on ASI website

Associated Students, Inc of CSUSM

**Associated Students, Inc of CSU San Marcos  
Budget Guiding Principles**

*As of October 12, 2018, reviewed October 9, 2021 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

**2022-2023 ASI Budget Summary**

		20/21 Approved Virtual	21/22 Approved	22/23 Proposed
<b>Revenue</b>				
	Fall Headcount	13,395	13395	13,395
	Spring headcount	13,395	13395	13,395
	Fee Amount per semester	\$ 75	\$ 75	\$ 75
	<b>REVENUE TOTAL</b>	<b>\$ 2,009,250</b>	<b>\$ 2,009,250</b>	<b>\$ 2,009,250</b>
<b>Expenses</b>				
2101	Operations	\$ 290,417	\$ 353,014	\$ 466,323
2102	Board of Directors	\$ 155,364	\$ 162,300	\$ 160,000
2103	ASI President	\$ 18,986	\$ 21,427	\$ 21,427
2107	Campus Activity Board	\$ 201,781	\$ 272,596	\$ 264,064
2108	Media and Marketing	\$ 202,005	\$ 194,622	\$ 217,131
2110	General Student Programs	\$ 404,290	\$ 418,414	\$ 273,773
2111	ASI Executive Vice President	\$ 72,708	\$ 77,302	\$ 76,959
2118	ASI Vice President of Student & University Affairs	\$ 21,458	\$ 25,802	\$ 25,302
2121	University Cost Recovery	\$ 118,225	\$ 125,425	\$ 144,885
2124	ASI Chair & Chief of Staff	\$ 1,500	\$ 18,802	\$ 18,790
2125	ASI Cougar Pantry	\$ 155,925	\$ 214,838	\$ 253,667
2126	Festival 78	\$ 119,000	\$ 131,000	\$ 128,500
	<b>EXPENSES TOTAL</b>	<b>\$ 1,761,659</b>	<b>\$ 2,015,542</b>	<b>\$ 2,050,821</b>
	<b>GRAND TOTAL</b>	<b>\$ 247,591</b>	<b>\$ (6,292)</b>	<b>\$ (41,571)</b>

Dept. ID: 2101 Operations | Chargebacks: 210101

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Proposed	Notes
613808	16803	Salaries - Pro Staff: Business Operations Analyst	\$ -	\$ -	\$ 67,500	
613808	16803	Benefits - Pro Staff: Business Operations Analyst	\$ -	\$ -	\$ 27,000	
613808		General Salary Increase adjustments (GSI)	\$ 23,160	\$ 23,955	\$ 24,501	3% GSI per ASI Professional Staff position
613808	16803	Salary - Executive Director	\$ 123,000	\$ 123,000	\$ 123,000	
613808	16803	Benefits - Executive Director	\$ 49,200	\$ 49,200	\$ 49,200	
613816	16803	Corp Admin Charge 8%	\$ 19,829	\$ 82,638	\$ 93,439	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	\$ 3,200	\$3,200 for one employee
660858		Prof. Development	\$ 8,590	\$ 5,775	\$ 6,600	Professional development for 8 staff @ \$825
606001		Systemwide Travel	\$ -	\$ 5,000	\$ 5,000	advisor travel to AOA, CSUnity, and CHES
604001		Telecommunication s/ Phones	\$ 9,905	\$ 12,000	\$ 12,000	added \$4,000 for cell phone policy applicable employees
613810		Auditing Expenses	\$ 25,000	\$ 25,000	\$ 30,000	
660001		Postage/Mail	\$ -	\$ 500	\$ 500	
660003		Office Supplies	\$ 10,000	\$ 10,000	\$ 10,000	
660010		Insurance/CSURMA	\$ 7,929	\$ 6,044	\$ 7,683	
660010		Dividend	\$ (1,596)	\$ (1,998)	\$ -	
		Signa - Copier Lease			\$ 1,200	
660805		Membership Dues	\$ 2,500	\$ 2,000	\$ 2,000	NACA, ACUI, AOA, Adobe membership
613807		Legal	\$ 5,000	\$ 3,000	\$ 3,000	
660851		Bank Charges	\$ 1,500	\$ 500	\$ 500	
		<b>Total</b>	<b>\$ 290,417</b>	<b>\$ 353,014</b>	<b>\$ 466,323</b>	

Dept. ID: 2101 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	\$ 80,000	\$ 32,000	\$ 8,960	\$ 112,000
Associate Director of Gov. Affairs & Initiatives	\$ 80,000	\$ 32,000	\$ 8,960	\$ 112,000
Business Operations Analyst	\$ 67,500	\$ 27,000	\$ 7,560	\$ 94,500
Student Engagement Coordinator	\$ 63,586	\$ 25,434	\$ 7,122	\$ 89,020
Media & Communications Coordinator	\$ 62,748	\$ 25,099	\$ 7,028	\$ 87,847
Student Organizations & Projects Specialist	\$ 45,000	\$ 18,000	\$ 5,040	\$ 63,000
Cougar Pantry Coordinator	\$ 61,527	\$ 24,611	\$ 6,891	\$ 86,138
<b>8% CORP Admin (ProStaff)</b>				<b>\$ 65,336</b>
<b>3% GSI if approved</b>				<b>\$ 24,501</b>

Dept. ID: 2102 Board of Directors

Account #	Dept. ID	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Proposed	Notes
613808	2102	16803	Salaries - Pro Staff: A.D. of Government Affairs & Initiatives	\$ 72,000	\$ 72,000	\$ 80,000	
613808	2102	16803	Benefits - Pro Staff: A.D. of Government Affairs & Initiatives	\$ 28,800	\$ 28,800	\$ 32,000	
606001	2102		Travel	\$ -	\$ 3,000	\$ 5,000	
609008	2102		Scholarship	\$ -	\$ 12,000	\$ 12,000	BOD scholarships \$500 per semester for 12 representatives excludes Execs
660842	2102		Student Activities	\$ 32,000	\$ 32,000	\$ 20,000	16 BOD Parking Passes, 4 Execs summer passes, trainings, collabs, shirts
660842	2102	10216	Veteran's Rep	\$ 1,500	\$ 2,000	\$ 1,500	
660842	2102	10217	Sustainability Rep	\$ 1,500	\$ 2,000	\$ 1,500	
660842	2102	10218	Diversity & Inclusion Reps	\$ 3,000	\$ 2,000	\$ 1,500	
660842	2102	10220	CSTEM Reps	\$ 1,500	\$ 1,500	\$ 1,000	
660842	2102	10221	COBA Reps	\$ 1,500	\$ 1,500	\$ 1,000	
660842	2102	10222	COEHS Reps	\$ 1,500	\$ 1,500	\$ 1,000	
660842	2102	10223	CHABSS Reps	\$ 1,500	\$ 1,500	\$ 1,000	
660842	2102	10224	ASI General Elections	\$ 2,500	\$ 2,500	\$ 2,500	
			<b>Total</b>	<b>\$ 155,364</b>	<b>\$ 162,300</b>	<b>\$ 160,000</b>	

Dept. ID: 2103 ASI President

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 Proposed	22/23 Notes
613808	16804	Salaries - SA	\$ 16,013	\$ 16,013	\$ 16,013	
613808	16804	Benefits - SA 4%	\$ 641	\$ 504	\$ 504	
613808	16804	Benefits - SA- Summer 12%	\$ -	\$ 410	\$ 410	
606001		Travel	\$ -	\$ 3,500	\$ 3,500	
660842		Student Activities	\$ 1,000	\$ 1,000	\$ 1,000	
		<b>TOTAL</b>	<b>\$ 18,986</b>	<b>\$ 21,427</b>	<b>\$ 21,427</b>	

Associated Students, Inc of CSUSM

President	Rate	Weeks	Hours	Salary	Corp benefits %	Corp Admin 8%
summer (June - Aug)	\$ 17.50	13	15	\$ 3,413	\$ 410	
fall	\$ 17.50	19	20	\$ 6,650	\$ 266	
spring	\$ 17.50	17	20	\$ 5,950	\$ 238	
<b>Total</b>				<b>\$ 16,013</b>	<b>\$ 914</b>	<b>\$ 1,354</b>

Associated Students, Inc of CSUSM

Dept. ID: 2107 Campus Activities Board (CAB)

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Proposed	22/23 Notes
613808	16803	Salaries - Pro Staff: Student Engagement Coordinator	\$ 61,000	\$ 63,586	\$ 66,219	
613808	16803	Benefits - Pro Staff: Student Engagement Coordinator	\$ 24,400	\$ 25,434	\$ 26,488	
613808	16803	Salary - Grad Assistant	\$ -	\$ 14,850	\$ 15,510	
613808	16803	Benefits - GA 12%	\$ -	\$ 1,782	\$ 1,861	
613808	16804	Salaries - Student Assistants	\$ 34,169	\$ 72,996	\$ 77,682	
613808	16804	Benefits - SA	\$ 1,367	\$ 2,656	\$ 4,804	
		Benefits - Summer-SA		\$ 792		
660842		Student Activities	\$ 5,000	\$ 7,000	\$ 8,000	
660842	10701	Novelty & Variety	\$ 20,000	\$ 22,500	\$ 22,500	
660842	10704	Community Service	\$ 4,000	\$ 7,000	\$ 3,000	
660842	10705	On The Road	\$ 4,000	\$ 7,500	\$ 2,500	
660842	10706	TLAN	\$ 2,500	\$ -	\$ -	
660842	10707	Cougar Pride & Traditions	\$ 25,000	\$ 31,000	\$ 20,000	
660842	10711	Alternative Spring Break	\$ 15,550	\$ 15,500	\$ 15,500	
660842	10713	Marketing	\$ -	\$ -	\$ -	
660835		Office Equip/Computers	\$ -	\$ -	\$ -	
		<b>Total</b>	<b>\$ 201,781</b>	<b>\$ 272,596</b>	<b>\$ 264,064</b>	

Associated Students, Inc of CSUSM

CAB: 1st year spring hire	Rate	Weeks	Hours	Salary	CORP Benefits	Corp Admin 8%
summer	\$ 15.00	5	10	\$ 750	\$ 90	
fall	\$ 15.00	17	15	\$ 3,825	\$ 153	
winter	\$ 15.00	2	15	\$ 450	\$ 18	
spring	\$ 15.25	17	17	\$ 4,407	\$ 176	
<b>Total</b>				<b>\$ 9,432</b>	<b>\$ 437</b>	<b>\$ 790</b>
summer	\$ 15.00	5	10	\$ 750.00	\$ 90.00	
fall	\$ 15.00	17	15	\$ 3,825	\$ 153	
winter	\$ 15.00	2	15	\$ 450	\$ 18	
spring	\$ 15.00	17	17	\$ 4,335	\$ 173	
<b>Total</b>				<b>\$ 9,360</b>	<b>\$ 434</b>	
<b>Total for 3 specialist</b>				<b>\$ 28,080</b>	<b>\$ 1,303</b>	<b>\$ 2,351</b>

CAB: 2nd year pride	Rate	Weeks	Hours	Salary	CORP Benefits	Corp Admin 8%
summer	\$ 15.00	6	15	\$ 1,350	\$ 162	
fall	\$ 15.25	17	20	\$ 5,185	\$ 207	
winter	\$ 15.25	2	20	\$ 610	\$ 24	
spring	\$ 15.25	17	20	\$ 5,185	\$ 207	
<b>Total</b>				<b>\$ 12,330</b>	<b>\$ 601</b>	
<b>Total for 2 specialists</b>				<b>\$ 24,660</b>	<b>\$ 1,202</b>	<b>\$ 2,069</b>

Graduate Assistant	Rate	Weeks	Hours	Salary	CORP Benefits	Corp Admin 8%
summer	\$ 16.50	12	15	\$ 2,970	\$ 356	
fall	\$ 16.50	17	20	\$ 5,610	\$ 673	
winter	\$ 16.50	4	20	\$ 1,320	\$ 158	
spring	\$ 16.50	17	20	\$ 5,610	\$ 673	
<b>Total</b>				<b>\$ 15,510</b>	<b>\$ 1,861</b>	<b>\$ 1,390</b>
<b>Grand Totals</b>				<b>\$ 77,682</b>	<b>\$ 4,804</b>	<b>\$ 6,599</b>

Associated Students, Inc of CSUSM

Dept. ID: 2108 Media & Marketing

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Proposed	22/23 Notes
613808	16803	Salaries - Pro Staff: Media & Communications Coordinator	\$ 59,200	\$ 62,748	\$ 63,648	
613808	16803	Benefits - Pro Staff: Media & Communications Coordinator	\$ 23,680	\$ 25,099	\$ 25,459	
613808	16804	Salaries - Student Assistants	\$ 68,626	\$ 51,361	\$ 58,680	
613808	16804	Benefits - SA 4%	\$ 2,322	\$ 1,850	\$ 2,624	
613808	16804	Benefits - SU SA 12%	\$ 1,269	\$ 614		
613808	16803	Part-time position			\$ 27,300	
613808	16803	part-time position benefits			\$ 10,920	
613808	16803	Salaries - GA	\$ -	\$ 12,445	\$ -	
613808	16803	Benefits - GA 12%	\$ -	\$ 1,505	\$ -	
660842		Student Activities	\$ 1,500	\$ 10,000	\$ 9,000	
660842	10801	Cougar Pride Swag	\$ 10,000	\$ 9,000	\$ 7,000	
660842	10802	ASI Branded Operational Supplies	\$ 8,000	\$ 9,000	\$ 5,000	
660842	10804	MCT Equipment	\$ 15,000	\$ 10,000	\$ 7,000	
660842	10805	Outreach & Volunteer Programs	\$ -	\$ 1,000	\$ 500	
		<b>Total</b>	<b>\$ 202,005</b>	<b>\$ 194,622</b>	<b>\$ 217,131</b>	

MCT: 2nd media	Rate	Weeks	Hours	Salary	CORP Benefits	CORP Admin 8%
summer	\$15.25	10	15	\$ 2,288	\$ 275	
fall	\$15.50	17	15	\$ 3,953	\$ 158	
winter	\$15.50	2	15	\$ 465	\$ 19	
spring	\$15.50	17	15	\$ 3,953	\$ 158	
<b>Total</b>				<b>\$ 10,658</b>	<b>\$ 609</b>	<b>\$ 901</b>

MCT: 2nd midyear	Rate	Weeks	Hours	Salary	CORP Benefits	CORP Admin 8%
summer	\$15.25	6	10	\$ 915	\$ 110	
fall	\$15.25	17	15	\$ 3,889	\$ 156	
spring	\$15.50	17	15	\$ 3,953	\$ 158	
<b>Total</b>				<b>\$ 9,214</b>	<b>\$ 442</b>	<b>\$ 772</b>

MCT: 3rd midyear media	Rate	Weeks	Hours	Salary	CORP Benefits	CORP Admin 8%
summer	\$15.75	10	15	\$ 2,363	\$ 284	
winter	\$15.75	2	15	\$ 473	\$ 19	
spring	\$16.00	17	15	\$ 4,080	\$ 163	
<b>Total</b>				<b>\$ 10,931</b>	<b>\$ 182</b>	<b>\$ 889</b>

MCT: 1st midyear social	Rate	Weeks	Hours	Total	CORP Benefits	CORP Admin 8%
summer	\$15.00	6	10	\$ 900	\$ 108	
fall	\$15.00	17	15	\$ 3,825	\$ 153	
winter	\$15.00	2	15	\$ 450	\$ 18	
spring	\$15.25	17	15	\$ 3,889	\$ 156	
<b>Total</b>				<b>\$ 9,064</b>	<b>\$ 435</b>	<b>\$ 760</b>

MCT: 1st midyear	Rate	Weeks	Hours	Total	CORP Benefits	CORP Admin 8%
summer	\$15.00	10	15	\$ 2,250	\$ 270	
fall	\$15.00	17	15	\$ 3,825	\$ 153	
winter	\$15.00	2	15	\$ 450	\$ 18	
spring	\$15.25	17	15	\$ 3,889	\$ 156	
<b>Total</b>				<b>\$ 10,414</b>	<b>\$ 597</b>	<b>\$ 881</b>

MCT: 1st social	Rate	Weeks	Hours	Total	CORP Benefits	CORP Admin 8%
summer	\$15.00	2	10	\$ 300	\$ 36	
fall	\$15.00	17	15	\$ 3,825	\$ 153	
winter	\$15.00	2	15	\$ 450	\$ 18	
spring	\$15.00	17	15	\$ 3,825	\$ 153	
<b>Total</b>				<b>\$ 8,400</b>	<b>\$ 360</b>	<b>\$ 701</b>
<b>Grand Total</b>				<b>\$ 58,680</b>	<b>\$ 2,624</b>	<b>\$ 4,904</b>

Dept. ID: 2110 General Student Programs

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Proposed	22/23 Notes
613808	16803	Salaries - Student Organization and Project Specialist	\$ 56,000	\$ 61,703	\$ 45,000	Full-time - hourly - non-exempt
613808	16803	Benefits - Student Organization and Project Specialist	\$ 22,400	\$ 24,681	\$ 18,000	
613808	16803	Salaries - Associate Director of Student Engagement	\$ 75,000	\$ 75,000	\$ 80,000	
610838	16803	Benefits - Associate Director of Student Engagement	\$ 30,000	\$ 30,000	\$ 32,000	
613808	16803	Salary - Grad Assistant	\$ 12,981	\$ -	\$ 12,540	BOD events and Initiatives Grad Assistant
613808	16803	Benefits - GA 12%	\$ 1,558	\$ -	\$ 1,505	BOD events and Initiatives Grad Assistant
613808	16804	Salaries - Student Assistant	\$ 2,920	\$ 23,740	\$ 27,645	Up to 4 front desk students to cover 40 hrs.
613808	16804	Benefits - SA 4%	\$ 117	\$ 950	\$ 1,343	
660842		Student Activities	\$ -	\$ 700	\$ 700	Front Desk Training
660842	11001	ASI Retreats	\$ 7,500	\$ 20,400	\$ 20,400	
660842	11002	LEAD	\$ 1,500	\$ 1,500	\$ -	
660842	11003	Social Justice Summit	\$ 2,000	\$ 2,000	\$ -	
660842		Volunteer Support			\$ 1,000	Annual recognition, semester team building, and orientation
660842	10706	TLAN		\$ 5,000	\$ 5,000	Moved from 2107
660858		LEAP		\$ 1,240	\$ 1,240	
660842		ASI 30 Year Planning		\$ 5,000		SWAG, Banquet, additional marketing
660842		Uniforms		\$ 3,000	\$ 3,000	Standardized ASI uniforms
660842	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ -	Per MOU, last funding FY 21/22
660842	11007	Sustainability	\$ 15,000	\$ 10,000	\$ 10,000	
		USU Art	\$ -	\$ 3,500	\$ 2,000	
660835		Office Equip/Computers	\$ 12,400	\$ -	\$ 12,400	All IITS charges and Esign Support Charge
		<b>Total</b>	<b>\$ 404,290</b>	<b>\$ 418,414</b>	<b>\$ 273,773</b>	

Front Desk - First Year	Rate	Weeks	Hours	Total	Corp Benefits %	Corp Admin 8%
summer	\$ 15.50	5	15	\$ 1,163	\$ 140	
Retreat/Tra ining	\$ 15.00	2	60	\$ 1,800	\$ 216	
fall	\$ 15.00	19	45	\$ 12,825	\$ 513	
spring	\$ 15.50	17	45	\$ 11,858	\$ 474	
<b>Total</b>				<b>\$ 27,645</b>	<b>\$ 1,343</b>	<b>\$ 2,319</b>

Graduate Assistant	Rate	Weeks	Hours	Salary	CORP Benefits	Corp Admin 8%
Fall	\$ 16.50	19	20	\$ 6,270	\$ 752	
spring	\$ 16.50	19	20	\$ 6,270	\$ 752	
<b>Total</b>				<b>\$ 12,540</b>	<b>\$ 1,505</b>	<b>\$ 1,124</b>
<b>Grand total</b>				<b>\$40,185</b>	<b>\$764</b>	<b>\$3,276</b>

CSUSM IIITS Cost - Technology Items  
ASI Computers

Conference Room		1	\$	300
BOD	BOD, 1 staff 5 students, 1 GA, & 1 staff	11	\$	3,300
MCT	1 pantry, 1 surface pro front office	7	\$	2,100
CP	1 surface pro front office	4	\$	1,200
Suite	1 surface pro front office	5	\$	1,500
Digital Signage		1	\$	300
Esign support			\$	1,300
<b>Total</b>				<b>37 \$ 12,400</b>

Dept. ID: 2111 Executive Vice President

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Proposed	22/23	Notes
613808	16804	Salaries - SA	\$ 15,098	\$ 15,428	\$ 15,098	
613808	16804	Benefits - SA 4%	\$ 604	\$ 488	\$ 475	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ 386	\$ 386	
606001		Travel	\$ -	\$ 1,000	\$ 1,000	
660842	11103	Student Emergency Fund	\$ 20,750	\$ 35,000	\$ 35,000	Increase at mid-year if enrollment projections are higher than anticipated
660842	11104	ASI Leadership Fund	\$ 35,000	\$ 25,000	\$ 25,000	Allocating to student orgs and virtual conferences
<b>TOTAL</b>			<b>\$ 72,708</b>	<b>\$77,302</b>	<b>\$76,959</b>	

Executive Vice President	Rate	Weeks	Hours	Salary	Corp benefits %	Corp Admin 8%
summer (June - Aug)	\$ 16.50	13	15	\$ 3,218	\$ 386	
fall	\$ 16.50	19	20	\$ 6,270	\$ 251	
spring	\$ 16.50	17	20	\$ 5,610	\$ 224	
<b>Total</b>				<b>\$ 15,098</b>	<b>\$ 861</b>	<b>\$ 1,277</b>

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

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Proposed	22/23	Notes
613808	16804	Salaries - SA	\$ 15,098	\$ 15,428	\$ 15,428	
613808	16804	Benefits - SA 4%	\$ 604	\$ 488	\$ 488	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ 386	\$ 386	
613816	16804	Corp Admin charge 8%	\$ 1,256	\$ -	\$ -	
606001		Travel	\$ -	\$ 5,000	\$ 5,000	Limited travel permitted 20/21 and CSSA/CHESS online
660842		Student Activities	\$ 3,500	\$ 3,500	\$ 3,000	NVRD, Elections - increase based on programming
660842	11801	Lobby Corp	\$ 1,000	\$ 1,000	\$ 1,000	
<b>TOTAL</b>			<b>\$ 21,458</b>	<b>\$ 25,802</b>	<b>\$ 25,302</b>	

Associated Students, Inc of CSUSM

Vice President of Student and University Affairs	Rate	Weeks	Hours	Total	Corp Benefits	Corp Admin 8%
summer (June - Aug)	\$ 16.50	13	15	\$ 3,218	\$ 386	
fall	\$ 16.50	18	20	\$ 5,940	\$ 238	
spring	\$ 16.50	19	20	\$ 6,270	\$ 251	
<b>Total</b>				<b>\$ 15,428</b>	<b>\$ 875</b>	<b>\$ 1,304</b>

Associated Students, Inc of CSUSM

Dept. ID: 2121 University Cost Recovery

Account #	Account Descriptions	20/21 Approved Virtual	21/22 Approved	22/23 Proposed	Notes
613814	University Indirect Cost Recovery	\$ 22,186	\$ 23,537	\$ 42,998	
613814	Business & Financial Services MOU	\$ 96,039	\$ 101,888	\$ 101,887	
	<b>TOTAL</b>	<b>\$ 118,225</b>	<b>\$ 125,425</b>	<b>\$ 144,885</b>	

Associated Students, Inc of CSUSM

Dept. ID: 2124 Chief and Chair

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 proposed	Notes
613808	16804	Salaries - SA	\$ -	\$15,428	\$15,428	
613808	16804	Benefits - SA 4%	\$ -	\$ 488	\$ 1,125	
613808	16804	Benefits - Summer - SA 12%		\$ 386	\$ 238	
606001		Travel	\$ -	\$ 1,000	\$ 1,000	Limited travel permitted in 20/21
660842		Student Activities	\$ 1,500	\$ 1,500	\$ 1,000	BOD Team Development
		<b>TOTAL</b>	<b>\$ 1,500</b>	<b>\$18,802</b>	<b>\$18,790</b>	

Associated Students, Inc of CSUSM

Chief & Chair

Chief & Chair	Rate	Weeks	Hours	Total	Corp Benefit	Corp Admin 8%
summer (June - Aug)	\$ 16.50	13	15	\$ 3,218	\$ 386	
fall	\$ 16.50	18	20	\$ 5,940	\$ 238	
spring	\$ 16.50	19	20	\$ 6,270	\$ 251	
<b>Total</b>				<b>\$ 15,428</b>	<b>\$ 875</b>	<b>\$ 1,304</b>



Associated Students, Inc of CSUSM

Dept. ID: 2125 Cougar Pantry

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 Proposed	Notes
613808	16803	Salaries -Cougar Pantry Coordinator	\$ 39,520	\$ 61,527	\$ 63,648	
613808	16803	Benefits -Cougar Pantry Coordinator	\$ 15,808	\$ 24,611	\$ 25,459	
613808	16804	Salaries -Student Assistants	\$ 43,332	\$ 56,440	\$ 93,092	9 student assistants- 3 first year, 3 second year, and 1 fourth year, 2 CalFresh Specialists (increase to minimum wage to \$15 for all and increase 25 cents for returners)
613808	16804	Benefits - SA 4%	\$ 1,733	\$ 2,170	\$ 7,968	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ 590		
613816	16803	Corp Admin Charge 8%	\$ 8,031	\$ -	\$ -	
660842		Student Activities	\$ 10,000	\$ 5,000	\$ 3,000	Trainings, uniforms
660842	12502	Food	\$ 20,000	\$ 35,000	\$ 35,000	
660842	12501	Operations	\$ 5,000	\$ 8,000	\$ 10,000	
660842	12503	Programming	\$ 5,000	\$ 10,000	\$ 5,000	
606001		Travel	\$ -	\$ 3,000	\$ 2,000	Limited travel permitted in 20/21
660842	12504	Van	\$ 7,500	\$ 8,500	\$ 8,500	
		<b>Total</b>	<b>\$ 155,925</b>	<b>\$ 214,838</b>	<b>\$ 253,667</b>	

Associated Students, Inc of CSUSM

Pantry Specialist - First Year with ASI (3)						
	Rate	Weeks	Hours	Salary	Benefits %	Corp 8%
summer	\$ 15.00	4	5	\$ 300	\$ 36.00	
fall	\$ 15.00	21	15	\$ 4,725	\$ 189.00	
spring	\$ 15.00	19	15	\$ 4,275	\$ 171.00	
				<b>Total for 1 specialist</b>	<b>\$ 9,300</b>	<b>\$ 396.00</b>
				<b>Total for 3 specialist</b>	<b>\$ 27,900</b>	<b>\$ 1,188.00 \$ 2,327.04</b>
Pantry Specialist - (3) Second Year with ASI						
	Rate	Weeks	Hours	Salary	Benefits %	Corp 8%
summer	\$ 15.25	12	10	\$ 1,830	\$ 219.60	
fall	\$ 15.25	19	15	\$ 4,346	\$ 173.85	
spring	\$ 16.25	19	15	\$ 4,631	\$ 555.75	
				<b>Total for 1 specialist</b>	<b>\$ 10,808</b>	<b>\$ 949.20</b>
				<b>Total for 3 specialist</b>	<b>\$ 32,423</b>	<b>\$ 2,847.60 \$ 2,821.61</b>
Pantry Specialist - Third Year with ASI (1)						
	Rate	Weeks	Hours	Salary	Benefits %	Corp 8%
summer	\$ 15.75	12	10	\$ 1,890	\$ 226.80	
fall	\$ 16.00	19	15	\$ 4,560	\$ 547.20	
spring	\$ 16.50	19	15	\$ 4,703	\$ 564.30	
				<b>Total for 1 specialist</b>	<b>\$ 11,153</b>	<b>\$ 1,338.30 \$ 999.26</b>
CalFresh Specialist - (2) Second Year with ASI						
	Rate	Weeks	Hours	Salary	Benefits %	Corp 8%
summer	\$ 15.25	12	10	\$ 1,830	\$ 219.60	
fall	\$ 15.25	19	15	\$ 4,346	\$ 521.55	
spring	\$ 16.25	19	15	\$ 4,631	\$ 555.75	
				<b>Total for 1 specialist</b>	<b>\$ 10,808</b>	<b>\$ 1,296.90</b>
				<b>Total for 2 specialist</b>	<b>\$ 21,615</b>	<b>\$ 2,593.80 \$ 1,936.70</b>
				<b>Grand Total</b>	<b>\$ 93,090</b>	<b>\$ 7,967.70 \$ 8,084.62</b>

Associated Students, Inc of CSUSM

Dept. ID: 2126 Festival 78

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Proposed	22/23	Notes
660842	12601	Volunteers	\$ -	\$ 2,000	\$ 2,000	
660842	12602	Marketing	\$ 7,000	\$ 7,000	\$ 5,000	
660842	12603	Promotions	\$ -	\$ 6,000	\$ 4,000	
660842	12604	Production	\$ 40,000	\$ 40,000	\$ 40,000	
660842	12605	Artist/Hospitality	\$ 66,000	\$ 66,000	\$ 69,500	
660842	12606	Activities/Entertainment	\$ 6,000	\$ 7,000	\$ 5,000	
660842	12607	Décor	\$ -	\$ 2,000	\$ 2,000	
660842		Art	\$ -	\$ 1,000	\$ 1,000	
		<b>TOTAL</b>	<b>\$ 119,000</b>	<b>\$ 131,000</b>	<b>\$ 128,500</b>	