



**ASI Executive Committee Agenda 23-05**

Friday, January 6th, 2023 @ 10:00 am

Zoom: <https://csusm.zoom.us/j/9111111111>

Posted: January 3rd, 2023

**ASI Executive Committee 22/23**

Eryqa Flores  
Chair and Chief of Staff

Julia Glorioso  
President & CEO

Bryan Roberson  
Executive Vice President

Ernest Cisneros  
VP of Student & University Affairs

**Advisors**  
Annie Macias  
Executive Director

Ashley Fennell  
Associate Executive Director

ITEM	SUBJECT	PRESENTER
1	<b>Call to Order</b> <b>The meeting was called to order at 10:01am</b>	Eryqa Flores Chair and Chief of Staff
2	<b>Roll Call</b> Present: Julia, Ernest, Eryqa, Annie, Ashley Absent: Bryan	Eryqa Flores Chair and Chief of Staff
3	<b>Recognition of Guests</b> Miranda Grzywaczewski	Eryqa Flores Chair and Chief of Staff
4 Action	<b>Approval of Agenda</b> <b>Chair added Julia as the presenter on item 7</b> <b>Chair approved agenda with consent vote</b> <b>None opposed</b>	Eryqa Flores Chair and Chief of Staff
5 Action	<b>Approval of Minutes</b> <b>Ernest motioned to approve minutes</b> <b>Julia-2<sup>nd</sup></b> <b>Motion Carries</b>	Eryqa Flores Chair and Chief of Staff
6 Information	<b>Open Forum*</b> None	Eryqa Flores Chair and Chief of Staff
7 Action	<b>Approval of 22/23 CEHHS Representative</b> <b>Description:</b> ASI President recommends appointment for the open position of College of Education, Health & Human Services. <b>Fiscal Impact:</b> No Julia reviewed applications for open positions on BOD. She has selected Miranda as the CEHHS Representative. She is a Junior and Kinesiology minor. She stated she is looking forward to connecting students to resources via outreach. <b>Ernest motioned to approve the 22/23 CEHHS Representative</b> <b>Julia-2<sup>nd</sup></b> <b>Motion Carries</b> <b>Miranda took oath of office</b>	Julia Glorioso President & CEO
8 Action	<b>Budget Review</b> <b>Description:</b> report with all the ASI student employees' current salaries, any proposed changes based on the Corp HR position classification, ASI salary schedule, and compression. <b>Fiscal Impact:</b> Yes See document attached. Presenter reviewed changes to ASI budget including enrollment actuals, minimum wage increase, and compression changes with staff. She reviewed this is less than 5% change to the overall budget. ASI must make salaries changes due to law and increase to minimum wage. Ernest had questions about the working hours for execs and differences between positions. <b>Julia motioned to approve changed to the ASI Budget</b> <b>Ernest-2<sup>nd</sup></b> <b>Motion Carries</b>	Annie Macias Executive Director

<p><b>9</b> <b>Action</b></p>	<p>Approval of updates to 2022/2023 ASI Meeting Schedule  <b>Description:</b> Review updates to meeting dates for Executive Committee schedule.  <b>Fiscal Impact:</b> None          See document attached.          Ashley reviewed proposed change for the executive committee meetings for the spring semester.  <b>Ernest motioned to approve the updates to 22/23 ASI meeting schedule.</b>  <b>Julia-2<sup>nd</sup></b>  <b>Motion Carries</b></p>	<p>Ashley Fennell          Associate Executive Director</p>
<p><b>8</b> <b>Information</b></p>	<p><b>Reports</b>          Eryqa- planning for BOD and ASI mid-year retreats          Julia- UVSS meeting, planning for BOD mid-year          Ernest- working on title IX review and ASI goals          Annie- mid year retreat planning, computer updates, van audit, and taxes          Ashley- minutes, art, evals, JD for new position, elections, grade checks, and parking permits.</p>	<p>Eryqa Flores          Chair and Chief of Staff</p>
<p><b>9</b> <b>Information</b></p>	<p><b>Announcements</b>          Ernest- meeting and training Lobby Corps folks</p>	<p>Eryqa Flores          Chair and Chief of Staff</p>
<p><b>10</b> <b>Action</b></p>	<p><b>Adjournment</b>  <b>The meeting was adjourned at the will of the chair at 10:33am</b></p>	<p>Eryqa Flores          Chair and Chief of Staff</p>

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

*Ernest Cisneros*

07/18/2023

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

**Annual Budget**  
**2022-2023**



## ASSOCIATED STUDENTS, INC. (ASI)

*Budget Call Timeline for Fiscal Year 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 2022/2023. 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 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, ASI Cougar Pantry, Media and Communications Team, 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.

**ASI Budget Summary**

		20/21 Approved Virtual	21/22 Approved	22/23 Actuals	23/24 Proposed
<b>REVENUE</b>					
	Fall Headcount	13,395	13395	13,469	13,469
	Spring headcount	13,395	13395	12,317	12,317
	Fee Amount per semester	\$ 75	\$ 75	\$75	\$75
	<b>REVENUE TOTAL</b>	<b>\$ 2,009,250</b>	<b>\$ 2,009,250</b>	<b>\$ 1,933,950</b>	<b>\$ 1,933,950</b>
<b>EXPENSES</b>					
2101	Operations	\$ 290,417	\$ 353,014	\$ 494,705	
2102	Board of Directors	\$ 155,364	\$ 150,300	\$ 165,360	
2103	ASI President	\$ 18,986	\$ 21,427	\$ 21,988	
2107	Campus Activity Board	\$ 201,781	\$ 272,596	\$ 348,667	
2108	Media and Marketing	\$ 202,005	\$ 194,622	\$ 222,859	
2110	General Student Programs	\$ 404,290	\$ 418,414	\$ 305,564	
2111	President	\$ 72,708	\$ 77,302	\$ 267,500	
2118	ASI Vice President of Student & University Affairs	\$ 21,458	\$ 25,802	\$ 25,500	
2121	University Cost Recovery	\$ 118,225	\$ 125,425	\$ 144,885	
2124	ASI Chair & Chief of Staff	\$ 1,500	\$ 18,802	\$ 18,996	
2125	ASI Cougar Pantry	\$ 155,925	\$ 214,838	\$ 220,906	
2126	Festival 78	\$ 119,000	\$ 131,000	\$ 242,514	
	<b>EXPENSES TOTAL</b>	<b>\$ 1,761,659</b>	<b>\$ 2,003,542</b>	<b>\$ 2,479,443</b>	

Notes

Change of 1,078

**TOTAL** \$ 247,591 \$ 5,708 \$ (545,493) \$ 543,892.00

**RESERVES ALLOCATIONS** \$ 557,490 \$ (1,600.73)

**GRAND TOTAL** \$ 11,997

total without added salaries

Associated Students, Inc. of CSUSM

**RESERVES**

		20-21 Actuals	21-22 Actuals	22-23 Approved	23 -24 Proposed
Designated by ASI Corporate Policy					
	Working capital & current operations		\$ 602,341	\$ 602,341	
	Capital Equipment & Acquisition		\$ 74,724	\$ 87,307	
	Planned Future Growth		\$ 301,388	\$ 301,388	
Designated By the ASI Board of Directors					
	Reserved for Wellness and Recreation Building		\$ 982,942	\$ 1,200,000	
	Reserved for Student Emergency Fund		\$ 252,350	\$ 160,000	
	Reserved for Program Support		\$ -	\$ 240,490	
	Reserved for ASI Cougar Pantry related grants		\$ 141,965	\$ 119,000	
	Reserved for ASI Leadership Funding		\$ -	\$ 30,000	
	Reserved for ASI 30 year timeline Project		\$ -	\$ 8,000	
	Total to fund ASI budget			\$ 557,490	
Undesignated					
			\$ -	\$ 144,377	
	<b>RESERVE TOTALS</b>		<b>\$ 2,355,710</b>	<b>\$ 2,892,903</b>	

Breakdown of Program Support

Sustainability	\$ 15,000
CAB storage container	\$ 6,300
BOD Collabs	\$ 30,000
CAB	\$ 75,676
Festival 78	\$ 113,514





Dept. ID: 2101 Operations | Chargebacks: 210101

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	Notes
613808	16803	Salaries - Pro Staff: Business Operations Analyst	\$ -	\$ -	\$ 69,000		
613808	16803	Benefits - Pro Staff: Business Operations Analyst	\$ -	\$ -	\$ 27,600		
613808		General Salary Increase adjustments (GSI)	\$ 23,160	\$ 23,955	\$ 24,553		3% GSI per ASI Professional Staff position
613808	16803	Salary - Executive Director	\$ 123,000	\$ 123,000	\$ 137,000		
613808	16803	Benefits - Executive Director	\$ 49,200	\$ 49,200	\$ 54,800		
613816		Corp Admin Charge 8%	\$ 19,829	\$ 82,638	\$ 97,269		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, requires pre-approval
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 CHESS
604001		Telecommunications/ Phones	\$ 9,905	\$ 12,000	\$ 8,000		
613810		Auditing Expenses	\$ 25,000	\$ 25,000	\$ 30,000		
660001		Postage/Mail	\$ -	\$ 500	\$ 500		
660003		Office Supplies	\$ 10,000	\$ 10,000	\$ 9,000		
660010		Insurance/CSURMA	\$ 7,929	\$ 6,044	\$ 7,683		
660010		Dividend	\$ (1,596)	\$ (1,998)	\$ -		
660835		Signa - Copier Lease			\$ 1,200		Leased for 5 years
660842	12512	Golf Cart			\$ 1,000		Registration, maintenance, parking
660842		30 year Timeline installation			\$ 8,000		one time from reserves
660805		Membership Dues	\$ 2,500	\$ 2,000	\$ 2,000		NACA, ACUI, AOA, Adobe membership

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613807		Legal	\$ 5,000	\$ 3,000	\$ 1,500		
660851		Bank Charges	\$ 1,500	\$ 500	\$ 800		
		<b>Total</b>	<b>\$ 290,417</b>	<b>\$ 353,014</b>	<b>\$ 494,705</b>		

**Dept. ID: 2101 Operations | Chargebacks: 210101**

GSI Calculation:

<b>Staff</b>	<b>Salary</b>	<b>Benefits</b>	<b>8% Corp Cost</b>	<b>Total Cost per position</b>	<b>Notes</b>
Executive Director	\$ 137,000	\$ 54,800	\$ 15,344	\$ 191,800	
Associate Executive Director	\$ 95,000	\$ 38,000	\$ 10,640	\$ 133,000	
Business Operations Analyst	\$ 69,000	\$ 27,600	\$ 7,728	\$ 96,600	
ASI Board of Directors Coordinator	\$ 31,200	\$ 12,480	\$ 3,494	\$ 43,680	22-23 part of re-structure to hire S23, half of salary and benefits
Student Engagement Coordinator	\$ 67,467	\$ 26,987	\$ 7,556	\$ 94,454	
Media & Communications Coordinator	\$ 67,467	\$ 26,987	\$ 7,556	\$ 94,454	
Student Organizations & Projects Specialist	\$ 50,000	\$ 20,000	\$ 5,600	\$ 70,000	
Cougar Pantry Coordinator	\$ 67,467	\$ 26,987	\$ 7,556	\$ 94,454	
	<b>\$ 584,601</b>	<b>\$233,840</b>	<b>\$ 65,475</b>	<b>\$ 818,441</b>	
		<b>3% GSI if approved</b>		<b>\$ 24,553</b>	

**Board of Directors**

Account #	Dept. ID	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	Notes
613808	2102	16803	Salaries - Pro Staff: ASI Board of Directors Coordinator	\$ 72,000	\$ 72,000	\$ 62,400		GA under AED for Fall 22 and turn into Coordinator for Spring 2023
613808	2102	16803	Benefits - Pro Staff: ASI Board of Directors Coordinator	\$ 28,800	\$ 28,800	\$ 24,960		
606001	2102		Travel	\$ -	\$ 3,000	\$ 5,000		CSUnity for BODers, CHESS for BODers
609008	2102		Scholarship	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	BOD scholarships \$500 per semester for 12 representatives excludes Execs
660842	2102		Student Activities	\$ 32,000	\$ 20,000	\$ 50,000		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	COEHHS 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>\$ 150,300</b>	<b>\$ 165,360</b>		

Allocated from reserves

**30,000**

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Graduate Assistant	Rate	Weeks	Hours	Salary	CORP Benefits	Corp Admin 8%	Total Cost
summer	\$ 16.50	12	15	\$ 2,970	\$ 356	\$ 266	\$ 3,636
winter	\$ 16.50	4	20	\$ 1,320	\$ 158	\$ 118	\$ 1,637
spring	\$ 16.50	17	20	\$ 5,610	\$ 673	\$ 503	\$ 6,839
				<b>Total \$ 15,510</b>	<b>\$ 1,861</b>	<b>\$ 1,390</b>	<b>\$ 18,761</b>

Coordinator  
(Half of

Salary	\$34,174.00	\$ 49,684	\$ 12,540	\$ 62,224
Benefits	\$13,669.60			
8% Corp Cost	\$3,827.49			
Total Cost	\$51,671.09			

**ASI President**

Account	DEPT	Class	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	22/23 Notes
613808	2103	16804	Salaries - SA	\$ 16,013	\$ 16,013	\$ 16,553		
613808	2103	16804	Benefits - SA 4%	\$ 641	\$ 504	\$ 526		
613808	2103	16804	Benefits - SA- Summer 12%	\$ -	\$ 410	\$ 410		
606001	2103		Travel	\$ -	\$ 3,500	\$ 3,500		
660842	2103		Student Activities	\$ 1,000	\$ 1,000	\$ 1,000		
			<b>TOTAL</b>	<b>\$ 18,986</b>	<b>\$21,427</b>	<b>\$21,988</b>		

Associated Students, Inc of CSUSM

<b>President</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>Corp benefits %</b>	<b>Corp Admin 8%</b>
summer (June - Aug)	\$ 17.50	13	15	\$ 3,413	\$ 410	
fall	\$ 17.50	18	20	\$ 6,300	\$ 252	
spring	\$ 18.00	19	20	\$ 6,840	\$ 274	
<b>Total</b>				<b>\$ 16,553</b>	<b>\$ 935</b>	<b>\$ 1,399</b>



**Dept. ID: 2107 Campus Activities Board (CAB)**

Account #	Class Code	Account Description	21/22 Approved	22/23 Approved	23/24 Proposed	22/23 Notes
613808	16803	Student Engagement Coordinator	\$ 63,586	\$ 67,467		
613808	16803	Student Engagement Coordinator	\$ 25,434	\$ 26,987		
613808	16803	Salary - Grad Assistant	\$ 14,850	\$ 15,510		
613808	16803	Benefits - GA 12%	\$ 1,782	\$ 1,861		
613808	16804	Salaries - Student Assistants	\$ 72,996	\$ 78,528		
613808	16804	Benefits - SA	\$ 2,656	\$ 4,838		
		Benefits - Summer- SA	\$ 792			
660842		Student Activities	\$ 7,000	\$ 15,000		7K
660842	10701	Novelty & Variety	\$ 22,500	\$ 32,500		10K
660842	10704	Community Service	\$ 7,000	\$ 10,000		7K
660842	10705	On The Road	\$ 7,500	\$ 10,000		7,500
660842		Storage Container	\$ -	\$ 6,300		
660842	10707	Cougar Pride & Traditions	\$ 31,000	\$ 50,000		30K
660842	10711	Alternative Spring Break	\$ 15,500	\$ 29,676		14,176
660842	10713	Marketing	\$ -	\$ -		
660835		Office Equip/Computers	\$ -	\$ -		
		<b>Total</b>	<b>\$ 272,596</b>	<b>\$ 348,667</b>		

**Allocated from reserves \$ 75,676**

**CAB Storage Container \$ 6,300**

Student Activities	\$ 7,000
Novelty & Variety	\$ 10,000
Community Service	\$ 7,000
On The Road	\$ 7,500
Cougar Pride & Traditions	\$ 30,000
Alternative Spring Break	\$ 14,176

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<b>CAB: 1st year Temecula</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>Corp Admin 8%</b>
summer	\$ 15.00	5	10	\$ 750	\$ 90	
fall	\$ 15.00	17	15	\$ 3,825	\$ 153	
winter	\$ 15.00	2	15	\$ 450	\$ 18	
spring	\$ 15.50	17	17	\$ 4,480	\$ 179	
<b>Total</b>				<b>\$ 9,505</b>	<b>\$ 440</b>	<b>\$ 796</b>

Jack, teme

<b>CAB: 1st Year</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>Corp Admin 8%</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	\$ 15.50	17	17	\$ 4,480	\$ 179	
<b>Total</b>				<b>\$ 9,505</b>	<b>\$ 440</b>	
<b>Total for 3 specialist</b>				<b>\$ 28,514</b>	<b>\$ 1,321</b>	<b>\$ 2,387</b>

Matt, Hanr

<b>CAB: 2nd year</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>Corp Admin 8%</b>
summer	\$ 15.00	6	15	\$ 1,350	\$ 162	
fall	\$ 15.25	17	20	\$ 5,185	\$ 207	
winter	\$ 15.25	2	20	\$ 610	\$ 24	
spring	\$ 15.75	17	20	\$ 5,355	\$ 214	
<b>Total</b>				<b>\$ 12,500</b>	<b>\$ 608</b>	

Denise, Ma

**Total for 2 specialists: \$ 25,000 \$ 1,216 \$ 2,097**

<b>Graduate Assistant</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>Corp Admin 8%</b>
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>\$ 78,528</b>	<b>\$ 4,838</b>	<b>\$ 6,669</b>

15.75

Dept. ID: 2108 Media & Marketing

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	22/23 Notes
613808	16803	Salaries - Pro Staff: Media & Communications Coordinator	\$ 59,200	\$ 62,748	\$ 67,467		
613808	16803	Benefits - Pro Staff: Media & Communications Coordinator	\$ 23,680	\$ 25,099	\$ 26,987		
613808	16804	Salaries - Student Assistants	\$ 68,626	\$ 51,361	\$ 59,048		
613808	16804	Benefits	\$ 2,322	\$ 1,850	\$ 2,638		
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>\$ 222,859</b>		



Associated Students, Inc of CSUSM

<b>MCT: 2nd media - Jordan</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>CORP Admin 8%</b>
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	16
			<b>Total</b>	<b>\$ 10,658</b>	<b>\$ 609</b>	<b>\$ 901</b>

<b>MCT: 2nd midyear social - Ashlev</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>CORP Admin 8%</b>
summer	\$15.00	6	10	\$ 900	\$ 108	
fall	\$15.00	17	15	\$ 3,825	\$ 153	Ashley is at \$15
spring	\$15.75	17	15	\$ 4,016	\$ 161	\$15.75
			<b>Total</b>	<b>\$ 9,199</b>	<b>\$ 440</b>	<b>\$ 771</b>

<b>MCT: 3rd midyear media - Chloe</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>CORP Admin 8%</b>
summer	\$15.75	10	15	\$ 2,363	\$ 284	
winter	\$15.75	2	15	\$ 473	\$ 19	
spring	\$16.50	17	15	\$ 4,208	\$ 168	\$16.50
			<b>Total</b>	<b>\$ 11,059</b>	<b>\$ 187</b>	<b>\$ 900</b>

<b>MCT: 1st midyear social - Fernando</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Total</b>	<b>CORP Benefits</b>	<b>CORP Admin 8%</b>
fall	\$15.00	6	10	\$ 900	\$ 108	
fall	\$15.00	17	15	\$ 3,825	\$ 153	
winter	\$15.00	2	15	\$ 450	\$ 18	
spring	\$15.50	17	15	\$ 3,953	\$ 158	
			<b>Total</b>	<b>\$ 9,128</b>	<b>\$ 437</b>	<b>\$ 765</b>

<b>MCT: 1st midyear media - Jacinta</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Total</b>	<b>CORP Benefits</b>	<b>CORP Admin 8%</b>
summer	\$15.00	10	15	\$ 2,250	\$ 270	

Associated Students, Inc of CSUSM

fall	\$15.00	17	15	\$	3,825	\$	153
winter	\$15.00	2	15	\$	450	\$	18
spring	\$15.50	17	15	\$	3,953	\$	158

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**Total**    \$    **10,478**    \$    **599**    \$    **886**

**MCT: 1st social -  
Nicole/Justin**

	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>		<b>Total</b>	<b>CORP Benefits:</b>	<b>CORP Admin 8%</b>
summer	\$15.00	2	10	\$	300	\$	36
fall	\$15.00	17	15	\$	3,825	\$	153
winter	\$15.00	2	15	\$	450	\$	18
spring	\$15.50	17	15	\$	3,953	\$	158

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**Total**    \$    **8,528**    \$    **365**    \$    **711**

**Grand  
Total**    \$    **59,048**    \$    **2,638**    \$    **4,935**

Dept. ID: 2110 General Student Programs

Account #	Class Code	Account Description	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed
613808	16803	Salaries - Student Organization and Project Specialist	\$ 56,000	\$ 61,703	\$ 50,000	
613808	16803	Benefits - Student Organization and Project Specialist	\$ 22,400	\$ 24,681	\$ 20,000	
613808	16803	Salaries - Associate Executive Director	\$ 75,000	\$ 75,000	\$ 95,000	
610838	16803	Benefits - Associate Executive Director	\$ 30,000	\$ 30,000	\$ 38,000	
613808	16803	Salary - Grad Assistant	\$ 12,981	\$ -		\$ -
613808	16803	Benefits - GA 12%	\$ 1,558	\$ -		\$ -
613808	16804	Salaries - Student Assistant	\$ 2,920	\$ 23,740	\$ 30,375	
613808	16804	Benefits - SA 4%	\$ 117	\$ 950	\$ 1,449	
660842		Student Activities	\$ -	\$ 700	\$ 700	
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	
660842	10706	TLAN	\$ -	\$ 5,000	\$ 5,000	
660858		LEAP	\$ -	\$ 1,240	\$ 1,240	
660842		ASI 30 Year Planning	\$ -	\$ 5,000	\$ -	\$ -
660842		Uniforms	\$ -	\$ 3,000	\$ 3,000	
660842	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ -	
660842	11007	Sustainability	\$ 15,000	\$ 10,000	\$ 25,000	
660842		USU Art	\$ -	\$ 3,500	\$ 2,000	
660835		Office Equip/Computers	\$ 12,400	\$ -	\$ 12,400	
		<b>Total</b>	<b>\$ 404,290</b>	<b>\$ 418,414</b>	<b>\$ 305,564</b>	



**Amounts allocated from reserves**

**15,000**

Associated Students, Inc of CSUSM

22/23 Notes	Front Desk - First Yea	Rate	Weeks	Hours	Total	Corp Benefits %	Corp Admin 8%
Full-time - hourly - non-exempt	summer	\$ 15.00	5	15	\$ 1,125.00	\$ 135.00	
	Retreat/Training	\$ 15.00	2	60	\$ 1,800	\$ 216	
	fall	\$ 15.00	20	45	\$ 13,500	\$ 540	
	spring	\$ 15.50	20	45	\$ 13,950	\$ 558	
Moved to BOD (12,540)					<b>Total \$ 30,375</b>	<b>\$ 1,449</b>	<b>\$ 2,546</b>
Moved to BOD							
Up to 4 front desk students to cover 40 hrs.	<b>BOD Graduate Assistant</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>CORP Benefits</b>	<b>Corp Admin 8%</b>
	Fall	\$ 16.50	19	20	\$ 6,270	\$ 752	
Front Desk Training	spring	\$ 16.50	19	20	\$ 6,270	\$ 752	
					<b>Total \$ 12,540</b>	<b>\$ 1,505</b>	<b>\$ 1,124</b>
					<b>Grand total \$42,915.00</b>	<b>\$790.80</b>	<b>\$3,496.46</b>
Annual recognition, semester team building, and orientation							
	<b>CSUSM IITS Cost - Technology Items</b>						
uniforms for all ASI	ASI Computers						
Per MOU, funding ended FY 21/22	Conference Room				1	\$ 300	
one time \$15,000 to cover FY21/22 hydration station	4 Exec, 6 BOD, 1 staff				11	\$ 3,300	
	5 students, 1 GA, & 1 staff				7	\$ 2,100	
All IITS charges and Esign Support Charge	CP Suite				4	\$ 1,200	
	1 pantry, 1 surface pro front office				5	\$ 1,500	
	Digital Signage				1	\$ 300	
	Esign support					\$ 1,300	

Associated Students, Inc of CSUSM

Total 37 **\$ 12,400**

Dept. ID: 2111 Executive Vice President

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	Notes
613808	16804	Salaries - SA	\$ 15,098	\$ 15,428	\$ 15,618		
613808	16804	Benefits - SA 4%	\$ 604	\$ 488	\$ 496		
613808	16804	Benefits - SA Summer 12%	\$ -	\$ 386	\$ 386		
606001		Travel	\$ -	\$ 1,000	\$ 1,000		
660842	11103	Student Emergency Fund	\$ 20,750	\$ 35,000	\$ 195,000	\$ 35,000	\$160,000 one-time from reserves
660842	11104	ASI Leadership Fund	\$ 35,000	\$ 25,000	\$ 55,000	\$ 25,000	\$30,000 one time from reserves
		<b>TOTAL</b>	<b>\$ 72,708</b>	<b>\$77,302</b>	<b>\$267,500</b>	<b>\$60,000</b>	

Amounts allocated from reserves

\$190,000  
 \$160,000 SEF  
 \$30,000 ALF

Associated Students, Inc of CSUSM

<b>Executive Vice President</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Salary</b>	<b>Corp benefits %</b>	<b>Corp Admin 8%</b>
summer (June - Aug)	\$ 16.50	13	15	\$ 3,218	\$ 386	
fall	\$ 16.50	18	20	\$ 5,940	\$ 238	
spring	\$ 17.00	19	20	\$ 6,460	\$ 258	
<b>Total</b>				<b>\$ 15,618</b>	<b>\$ 882</b>	<b>\$ 1,320</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 Approved	23/24 Proposed	Notes
613808	16804	Salaries - SA	\$ 15,098	\$ 15,428	\$ 15,618		
613808	16804	Benefits - SA 4%	\$ 604	\$ 488	\$ 496		
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>\$ 25,500</b>		

Associated Students, Inc of CSUSM

**Vice President of**

**Student and University  
Affairs**

	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Total</b>	<b>Corp Benefits</b>	<b>Corp Admin 8%</b>
summer (June - Aug)	\$ 16.50	13	15	\$ 3,218	\$ 386	
fall	\$ 16.50	18	20	\$ 5,940	\$ 238	
spring	\$ 17.00	19	20	\$ 6,460	\$ 258	
<b>Total</b>				<b>\$ 15,618</b>	<b>\$ 882</b>	<b>\$ 1,320</b>

**Dept. ID: 2121 University Cost Recovery**

Account #	Account Descriptions	20/21 Approved Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	24/25
613814	University Indirect Cost Recovery	\$ 22,186	\$ 23,537	\$ 42,998	\$ 44,288	\$ 45,617
613814	Business & Financial Services MOU	\$ 96,039	\$ 101,888	\$ 101,887	\$ 125,273	\$ 129,031
	<b>TOTAL</b>	<b>\$ 118,225</b>	<b>\$ 125,425</b>	<b>\$ 144,885</b>	<b>\$ 169,561</b>	<b>\$ 174,648</b>



<b>Notes</b>

Dept. ID: 2124 Chief and Chair

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 Approved	24/25 Proposed	Notes
613808	16804	Salaries - SA	\$ -	\$15,428	\$15,618		
613808	16804	Benefits - SA 4%	\$ -	\$ 488	\$ 1,141		
613808	16804	Benefits - Summer - SA 12%		\$ 386	\$ 238		
606001		Travel	\$ -	\$ 1,000	\$ 1,000		Limited travel permitted in 20/21
660842		Student Activitites	\$ 1,500	\$ 1,500	\$ 1,000		BOD Team Development
		<b>TOTAL</b>	<b>\$ 1,500</b>	<b>\$18,802</b>	<b>\$18,996</b>		

Associated Students, Inc of CSUSM

Chief & Chair	Rate	Weeks	Hours	Total	Corp Benefi	Corp Admin 8%
summer (June - Aug)	\$ 16.50	13	15	\$ 3,218	\$ 386	
fall	\$ 16.50	18	20	\$ 5,940	\$ 238	
spring	\$ 17.00	19	20	\$ 6,460	\$ 258	
<b>Total</b>				<b>\$ 15,618</b>	<b>\$ 882</b>	<b>\$ 1,320</b>

Associated Students, Inc of CSUSM

Dept. ID: 2125 Cougar Pantry

Account #	Class Code	Account Descriptions	20/21 Virtual	21/22 Approved	22/23 Approved	23/24 Proposed	Notes
613808	16803	Salaries -Cougar Pantry Coordinator	\$ 39,520	\$ 61,527	\$ 67,467		
613808	16803	Benefits -Cougar Pantry Coordinator	\$ 15,808	\$ 24,611	\$ 26,987		
613808	16804	Salaries -Student Assistants	\$ 43,332	\$ 56,440	\$ 71,160		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	\$ 5,302		
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	\$ 21,490		one time reserves allocation
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>\$ 220,906</b>		

22-23 Grants							
660842	12515	FSD-S23			\$ 6,000		
660842	12513	San Diego Foundation Grant			\$ 35,200		
613808	12514	IRA			\$ 19,000		Funding for 2 Cal Fresh Student Specialist, expenses need to be transferred to IRA

Prior Year Grants (*Fund balances are reflected on the reserves and balances are carried forward to the current yearbudget.)							
660842	12506	SDFB Refrigerators			\$ 150		Refrigerator cases
660842	12507	SB85 - Pantry Expansion			\$ 52,900		Pantry Expansion
660842	12510	AB 85 - Cal Fresh			\$ 30,600		CalFresh Outreach Support
660842	12508	Giving Day			\$ 13,860		Hello fresh Invoice from FY21-2

Associated Students, Inc of CSUSM

Subtotal for Grants \$ 97,510

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**PY Grants + reserve allocation for food \$ 119,000**

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	\$ 15.50	19	15	\$ 4,418	\$ 176.70	

**Total for 1 specialist \$ 9,443 \$ 401.70**  
**Total for 3 specialist \$ 28,328 \$1,205.10 \$2,362.61**

**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	\$ 15.75	19	15	\$ 4,489	\$ 538.65	

**Total for 1 specialist \$ 10,665 \$ 932.10**  
**Total for 3 specialist \$ 31,995 \$ 2,796.30 \$ 2,783.30**

**Pantry Specialist - Third Year with ASI (1)**

	Rate	Weeks	Hours	Salary	Benefits %	Corp 8%
summer	\$ 15.50	12	10	\$ 1,860	\$ 223.20	
fall	\$ 15.50	19	15	\$ 4,418	\$ 530.10	
spring	\$ 16.00	19	15	\$ 4,560	\$ 547.20	

check Noemi's rate

**Total for 1 specialist \$ 10,838 \$ 1,300.50 \$ 971.04**

**CalFresh Specialist - (2) Second Year with ASI**

	Rate	Weeks	Hours	Salary	Benefits %	Corp 8%
summer	\$ 15.25	12	0	\$ -	\$ -	
fall	\$ 15.25	19	0	\$ -	\$ -	
spring	\$ 15.50	19	0	\$ -	\$ -	

check Juliatt and Ulises rate

**Total for 1 specialist \$ - \$ -**  
**Total for 2 specialist \$ - \$ - \$ -**

Associated Students, Inc of CSUSM

**Grand Total \$ 71,160 \$5,301.90 \$6,116.95**

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	\$ 10,000	5K
660842	12603	Promotions	\$ -	\$ 6,000	\$ 9,000	5K
660842	12604	Production	\$ 40,000	\$ 40,000	\$ 80,000	40K
660842	12605	Artist/Hospitality	\$ 66,000	\$ 66,000	\$ 123,514	53,514K
660842	12606	Activities/Entertainment	\$ 6,000	\$ 7,000	\$ 10,000	5K
660842	12607	Décor	\$ -	\$ 2,000	\$ 7,000	5k
660842		Art	\$ -	\$ 1,000	\$ 1,000	
		<b>TOTAL</b>	<b>\$ 119,000</b>	<b>\$ 131,000</b>	<b>\$ 242,514</b>	

**Amount Allocated from reserves \$ 113,514**  
 \$ 5,000 marketing  
 \$ 5,000 promotions  
 \$ 40,000 productions  
 \$ 53,514 artist/hospitality  
 \$ 5,000 activities  
 \$ 5,000 décor



# ASI Meeting Schedule 2022/2023

ALL Committee Meetings will take place via in USU 2310 unless otherwise indicated on posted agenda

Board of Directors	
Date	Time
Friday, August 19	2:30-4pm
Friday, September 2	2:30 - 4pm
Friday, September 16	2:30 - 4pm
Friday, October 7	2:30 - 4pm
Friday, October 21	2:30 - 4pm
Friday, November 4	2:30 - 4pm
Friday , November 18	2:30 - 4pm
Friday, December 9	2:30-4pm
Friday, January 20	2:30-4pm
Friday, February 3	2:30 - 4pm
Friday, February 17	2:30 - 4pm
Friday, March 3	2:30 - 4pm
Friday, March 17	2:30 - 4pm
Friday, April 7	2:30 - 4pm
Friday, April 21	2:30 - 4pm
Friday , May 12	2:30 - 4pm
Advisors: Ashley Fennell & Annie Macias	

Student Advocacy Committee	
Date	Time
Friday, September 23	2:30 - 4pm
Friday, October 28	2:30 - 4pm
Friday, December 2	2:30 - 4pm
Friday, January 27	2:30 - 4pm
Friday, February 24	2:30 - 4pm
Friday, April 28	2:30 - 4pm
Advisors: Jason Schreiber & Ashley Fennell	

Internal Operations	
Date	Time
Friday, September 9	2:30 - 4pm
Friday, October 14	2:30 - 4pm
Thursday, November 10	12:00 - 1:00pm
Friday, February 10	2:30 - 4pm
Friday, March 10	2:30 - 4pm
Friday, April 14	2:30 - 4pm
Advisors: Annie Macias and Deborah Davis	

Executive Committee	
Date	Time
Monday, August 15	5:30 - 6:30pm
Monday, September 19	4:00 - 5:00pm
Monday, October 17	4:00 - 5:00pm
Monday, November 21	4:00 - 5:00pm
Monday, December 19	4:00 - 5:00pm
Friday, January 6	10:00 - 11:00am
Monday, February 13	1:00pm - 2:00pm
Monday, March 13	1:00pm - 2:00pm
Thursday, April 13	1:00pm - 2:00pm
Friday, May 12	1:00pm - 2:00pm
* Schedule dependent upon committee availability	
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 & Daphne Calagus	

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

BOD Professional/Personal Development		
Date	Time	Topic
8/17- 8/19/22	All Day	BOD Training
8/22 - 8/24/22	All Day	ASI Retreat
Friday, September 2	4-5:30	TBD
Friday, October 7	4-5:30	TBD
Friday, November 4	4-5:30	TBD
Friday, December 9	4-5:30	TBD
Friday, January 13	All Day	BOD Mid-Year Retreat
1/18-1/19/23	All Day	ASI Retreat
Friday, February 3	4-5:30	TBD
Friday, March 3	4-5:30	TBD
Friday, April 7	4-5:30	TBD
Advisor: Ashley Fennell		