



MEMORANDUM

Date: May 1, 2020

To: Ellen J. Neufeldt, Ed. D

From: Mariana Rosales 
Executive Vice President, Associated Students Inc.

Annie Macias, Ph.D. *Annie Macias*
Executive Director, Associated Students, Inc.

Via: Lorena Checa, Ph.D.
Vice President for Student Affairs

Subject: Fiscal Year 2020-2021 Budget - Associated Students, Inc. of CSUSM

On April 24, 2020, the Board of Directors of the Associated Students, Inc. of California State University San Marcos met and approved the 2020-2021 proposed annual budget. This budget was previously developed and recommended by the ASI Internal Operations Committee to the ASI Board of Directors on April 17, 2020.

This budget reflects a starting point for ASI entering the next fiscal year. As CSUSM and ASI navigates through the impacts of COVID-19, the ASI Board of Directors for 20-21 will be able to adjust the ASI budget accordingly as students' needs arise. This includes adjustments related to shifts on enrollment numbers and the campus modality for teaching and learning, and the guidance from the University. Due to the uncertainty of the circumstances for the upcoming Academic year, ASI will need this budget to serve as a foundation and will reallocate accordingly.

Highlights of this year's budget include:

- **Continuous flat student enrollment:** In order to accurately evaluate the fiscal requirements for the following year, the ASI budget allocation process began this year in early February 2020 with obtaining student enrollment figures as the basis to determine revenue. The CSUSM Budget office and the CSUSM Enrollment Management Department provided and confirmed that the student enrollment figures for 20-21 will remain the same as that of 19-20.
- **California minimum wage increase:** The minimum wage increases will impact ASI for the next two years as ASI currently employs over forty student employees earning wages as hourly employees.

Please find the attached proposed ASI Budget for fiscal year 2020-2021

ASSOCIATED STUDENTS, INC. OF CALIFORNIA STATE UNIVERSITY SAN MARCOS
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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

		18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
Revenue					
	Fall Headcount	13,971	13,971	13,395	
	Spring headcount	12,819	12,819	13,395	
	Fee Amount per semester	\$ 75	\$ 75	\$ 75	
	REVENUE TOTAL	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250	
Expenses					
	2101 Operations	\$ 420,445	\$ 368,220	\$ 389,439	
	2102 Board of Directors	\$ 128,648	\$ 155,152	\$ 154,476	
	2103 ASI President	\$ 25,210	\$ 22,997	\$ 25,485	
	2104 LBTQA Pride Center	\$ 189,676	\$ 124,741	\$ -	
	2107 Campus Activity Board	\$ 253,386	\$ 236,768	\$ 254,626	
	2108 Media and Marketing	\$ 145,138	\$ 177,025	\$ 206,430	
	2110 General Student Programs	\$ 342,264	\$ 377,775	\$ 423,205	
	2111 ASI Executive Vice President	\$ 64,586	\$ 66,326	\$ 73,708	
	2116 Gender Equity Center	\$ 166,028	\$ 107,871	\$ -	
	2118 ASI VP of Student & University Affairs	\$ 27,236	\$ 25,226	\$ 27,608	
	2121 University Cost Recovery	\$ 160,250	\$ 118,225	\$ 118,225	
	2124 Chair & Chief of Staff	\$ 19,086	\$ 17,076	\$ 19,458	
	2125 Food Pantry	\$ 66,809	\$ 173,809	\$ 169,030	
	2126 Festival 78	\$ 100,000	\$ 100,000	\$ 131,000	
	EXPENSES TOTAL	\$ 2,108,763	\$ 2,071,212	\$ 1,992,690	

GRAND TOTAL \$ (99,513) \$ (61,962) \$ 16,560

Dept. ID: 2101 Operations | Chargebacks: 210101

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
613808	16803	Salaries - Pro Staff: Business Service Specialist	\$ 53,000	\$ 62,000	\$ 54,048	
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	
613808	16803	Salary - Executive Director	\$ 110,000	\$ 116,000	\$ 123,000	
613808	16803	Benefits - Executive Director	\$ 44,000	\$ 46,400	\$ 49,200	
		AVP Position Contribution	\$ 60,000	\$ -	\$ -	
660858		Corp Education Benefits	\$ 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	
660858		Prof. Development	\$ 7,350	\$ 7,350	\$ 7,350	
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	
613810		Auditing Expenses	\$ 20,000	\$ 20,000	\$ 25,000	
660001		Postage/Mail	\$ 500	\$ 500	\$ 500	
660003		Office Supplies	\$ 11,500	\$ 10,000	\$ 10,000	
660010		Insurance/CSURMA	\$ 9,095	\$ 9,000	\$ 7,929	
660010		Dividend	\$ -	\$ (2,666)	\$ (1,596)	
660805		Membership Dues	\$ 2,500	\$ 2,500	\$ 2,500	
660822		Office Moves/relocation/set up	\$ 3,000	\$ 5,100	\$ 20,000	Potential MCT Coord. Move, one more staff move, move minolta copier to cube.
613807		Legal	\$ 5,000	\$ 5,000	\$ 5,000	
660851		Bank Charges	\$ 5,000	\$ 3,000	\$ 1,500	
		Total	\$ 420,445	\$ 368,220	\$ 389,439	

Dept. ID: 2001 Operations | Chargebacks: 210101

GSI Calculation:

Staff	Salary	Benefits	8% Corp Cost	Total
Executive Director	\$ 123,000	\$ 49,200	\$ 13,776	\$ 185,976
Associate Director of Student Engagement	\$ 75,000	\$ 30,000	\$ 8,400	\$ 113,400
Associate Director of Gov. Affairs & Initiatives	\$ 65,000	\$ 26,000	\$ 7,280	\$ 98,280
Business Service Specialist	\$ 54,048	\$ 21,619	\$ 6,053	\$ 81,721
Student Engagement Coordinator	\$ 58,337	\$ 23,335	\$ 6,534	\$ 88,206
Media & Communications Coordinator	\$ 54,080	\$ 21,632	\$ 6,057	\$ 81,769
Student Organizations and Projects Specialist	\$ 41,600	\$ 16,640	\$ 4,659	\$ 62,899
Cougar Pantry Coordinator	\$ 39,520	\$ 15,808	\$ 4,426	\$ 59,754
Total:				\$ 772,005
3% Increase for GSI				\$ 23,160

Dept. ID: 2102 Board of Directors

Account #	Dept. ID	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
613808	2102	16803	Salaries - Pro Staff: A.D. of Government Affairs & Initiatives	\$ 54,000	\$ 57,000	\$ 65,000	
613808	2102	16803	Benefits - Pro Staff: A.D. of Government Affairs & Initiatives	\$ 21,600	\$ 22,800	\$ 26,000	
613816	2102	16803	Corp Admin Charge 8%	\$ 6,048	\$ 6,384	\$ 7,280	
606001	2102		Travel	\$ 8,500	\$ 8,500	\$ 8,500	CSUnity, CHES
660842	2102		Student Activities	\$ 22,000	\$ 40,668	\$ 33,196	
660842	2102	10216	Veteran's Rep	\$ 2,000	\$ 2,000	\$ 1,500	Decreased based on usage
660842	2102	10218	Sustainability Rep	\$ 2,000	\$ 2,000	\$ 1,500	Decreased based on usage
660842	2102	10218	Diversity & Inclusion Reps	\$ 2,000	\$ 5,000	\$ 3,000	Decreased based on usage
660842	2102	10220	CSM Reps	\$ 2,000	\$ 2,000	\$ 1,500	Decreased based on usage
660842	2102	10221	COBA Reps	\$ 2,000	\$ 2,000	\$ 1,500	Decreased based on usage
660842	2102	10222	COEHHS Reps	\$ 2,000	\$ 2,000	\$ 1,500	Decreased based on usage
660842	2102	10223	CHABBS Reps	\$ 2,000	\$ 2,000	\$ 1,500	Decreased based on usage
660842	2102	10224	ASI General Elections	\$ 1,000	\$ 1,000	\$ 2,500	Increased for more outreach & activities
660835	2102		Office Equipment and Computers	\$ 1,500	\$ 1,800	\$ -	
Total				\$ 128,648	\$ 155,152	\$ 154,476	

Detail for the Student Activities line

	19/20	20/21
Parking passes for all 16 position	\$ 338	\$ 10,816
Parking passes for 4 execs for Summer	\$ 235	\$ 1,880
Scholarships for 12 BOD officers (Execs excluded)	\$ 500	\$ 12,000
Hosting CSSA in September 2019		0
BOD Training for Fall and Spring		4000
BOD wide events and support for existing initiatives		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 Proposed Budget	Notes
613808	16804	Salaries - SA	\$ 15,500	\$ 13,530	\$ 16,013	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 620	\$ 541	\$ 641	
613808	16804	Corp Admin charge 8%	\$ 1,290	\$ 1,126	\$ 1,332	
606001		Travel	\$ 6,500	\$ 6,500	\$ 6,500	CSSA
660842		Student Activities	\$ 1,000	\$ 1,000	\$ 1,000	
660835		Office Equipment/Computers	\$ 300	\$ 300	\$ -	
		TOTAL	\$ 25,210	\$ 22,997	\$ 25,485	

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	20/21 Proposed Budget	Notes
613808	16803	Salaries - Pro Staff: Student Engagement Coordinator	\$ 52,008	\$ 54,088	\$ 58,337	
613808	16803	Benefits - Pro Staff: Student Engagement Coordinator	\$ 20,803	\$ 21,635	\$ 23,335	
613808	16803	Salary - Grad Assistant	\$ 12,980	\$ -	\$ -	
613808	16803	Benefits - GA 12%	\$ 1,558	\$ -	\$ -	
613808	16804	Salaries - Student Assistants	\$ 50,080	\$ 50,425	\$ 62,207	Increased to reflect work
613808	16804	Benefits - SA 4%	\$ 2,003	\$ 2,017	\$ 2,488	
613816	16803	Corp Admin Charge 8%	\$ 11,155	\$ 10,253	\$ 11,709	
660842		Student Activities	\$ -	\$ 8,000	\$ 8,000	
660842	10701	Novelty & Variety	\$ 20,000	\$ 22,500	\$ 22,500	
660842	10702	Administration	\$ 8,000	\$ -	\$ -	
660842	10703	The Ball	\$ 10,000	\$ -	\$ -	
660842	10704	Community Service	\$ 7,000	\$ 7,000	\$ 7,000	
660842	10705	On The Road	\$ 10,000	\$ 7,500	\$ 7,500	
660842	10706	TLAN	\$ 5,000	\$ 5,000	\$ 5,000	
660842	10707	Cougar Pride & Traditions	\$ 21,000	\$ 31,000	\$ 31,000	
660842	10711	Alternative Spring Break	\$ 15,500	\$ 15,550	\$ 15,550	
660842	10713	Marketing	\$ 4,500	\$ -	\$ -	
660835		Office Equip/Computers	\$ 1,800	\$ 1,800	\$ -	
Total			\$ 253,386	\$ 236,768	\$ 254,626	

CAB Specialist -

Temecula	Rate	Weeks	Hours	Total
summer	\$13.00	4	10	\$520.00
fall	\$13.00	19	15	\$3,705.00
spring	\$14.00	19	15	\$3,990.00
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
spring	\$14.00	19	20	\$5,320.00
Total				\$10,169.00
Total for 3 specialist				\$30,507.00

Dept. ID: 2107 Campus Activities Board (CAB)

CAB Specialist -

Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$13.00	12	10	\$1,560.00
fall	\$13.25	19	17	\$4,279.75
spring	\$14.25	19	20	\$5,415.00
Total				\$11,254.75
Total for 1 specialists				\$11,254.75

CAB Specialist - Pride

& Traditions (Festival

78)	Rate	Weeks	Hours	Total
summer	\$13.25	12	10	\$1,590.00
fall	\$13.50	19	20	\$5,130.00
spring	\$14.50	19	20	\$5,510.00
Total				\$12,230.00
Total for 1 specialists				\$12,230.00

CAB Temecula	\$8,215.00
CAB First Year	\$30,507.00
CAB Second Year	\$11,254.75
CAB Festival 78	\$12,230.00
Total	\$62,207

Dept. ID: 2108 Media & Marketing

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
613808	16803	Salaries - Pro Staff: Media & Communications Coordinator	\$ 50,000	\$ 53,558	\$ 54,080	
613808	16803	Benefits - Pro Staff: Media & Communications Coordinator	\$ 20,000	\$ 21,423	\$ 21,632	
613808	16804	Salaries - Student Assistants	\$ 37,352	\$ 53,370	\$ 68,475	Adding one multimedia student specialist
613808	16804	Benefits - SA 4%	\$ 1,494	\$ 2,135	\$ 2,739	
613816	16803	Corp Admin Charge 8%	\$ 8,708	\$ 10,439	\$ 11,754	
660842		Student Activities	\$ 6,484	\$ 3,000	\$ 6,250	Attendance for MCT (was funded by IRA in 19/20)
660842	10801	Cougar Pride Swag	\$ 10,000	\$ 12,250	\$ 15,000	HYPE, ASI outreach program costs, ASI stock swag, tabling suppliesprint materials (orientation, gel, etc.)
660842	10802	ASI Operational Supplies	\$ 9,000	\$ 11,500	\$ 11,500	Name tags, ASI shirts, business cards, volunteer, paper for Bertha, ink, subscriptions
660842	10802	MCT Equipment	\$ -	\$ 5,000	\$ 15,000	Did not receive IRA funding this year. \$4,000 added Spring 2020.
660842	10802	Outreach & Volunteer Programs	\$ -	\$ 2,250	\$ -	Moved to outreach
660835		Office Equip/Computers	\$ 2,100	\$ 2,100	\$ -	
		Total	\$ 145,138	\$ 177,025	\$ 206,430	

		IRA Funding		\$15,000		One time funding for equipment and conference
		GRAND TOTAL:		\$192,025		

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

MC Specialist -

Second Year with ASI

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

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: 2110 General Student Programs

Account #	Class Code	Account Description	18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
613808	16803	Salaries - Student Organizations & Projects Specialist	\$ 35,360	\$ 40,000	\$ 41,600	Hourly employee at 40 hrs per 52 weeks
613808	16803	Benefits - Student Organizations & Projects Specialist	\$ 14,144	\$ 16,000	\$ 16,640	
613808	16803	Salaries - Associate Director of Student Engagement	\$ -	\$ 66,000	\$ 75,000	
610838	16803	Benefits - Associate Director of Student Engagement	\$ -	\$ 26,400	\$ 30,000	
613808	16803	Salary - Grad Assistant	\$ -	\$ -	\$ 12,980	
613808	16803	Benefits - GA 12%	\$ -	\$ -	\$ 1,558	
613808	16804	Salaries - Student Assistant	\$ -	\$ 20,124	\$ 28,284	
613808	16804	Benefits - SA 4%	\$ -	\$ 805	\$ 1,131	
613816	16803	Corp Admin charge 8%	\$ 3,960	\$ 13,546	\$ 15,412	
660842		Student Activities	\$ 10,000	\$ 700	\$ 700	Front desk training
660842	11001	ASI Retreats	\$ 7,500	\$ 8,500	\$ 15,500	All ASI Summer Retreat, Mid-Year Retreat, ASI Annual Banquet, stoles
660842	11001	Community Centers Training	\$ 1,500	\$ -	\$ -	
660842	11002	LEAD	\$ 1,500	\$ 1,500	\$ 1,500	
660842	11003	Social Justice Summit	\$ 2,000	\$ 2,000	\$ 2,000	
660842	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ 150,000	Agreement sunsets in 21/22
660842	11007	Sustainability	\$ 15,000	\$ 15,000	\$ 15,000	
		USU Art	\$ -	\$ -	\$ 3,500	
660842	11005	Large Scale Events	\$ 100,000	\$ -	\$ -	A new dept ID was created in 18/19 to better track Festival 78 expenses
110006		FA Equipment		\$ 15,000	\$ -	Golf Cart - Allocated Spring 2020
660835		Office Equip/Computers	\$ 1,300	\$ 2,200	\$ 12,400	
		Total	\$ 342,264	\$ 377,775	\$ 423,205	

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

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 Proposed Budget	Notes
613808	16804	Salaries - SA	\$ 14,500	\$ 12,710	\$ 15,098	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 580	\$ 508	\$ 604	
613816		Corp Admin charge 8%	\$ 1,206	\$ 1,057	\$ 1,256	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	
660842	11103	Student Emergency Fund	\$ 12,000	\$ 15,750	\$ 20,750	\$5,000 added Spring 2020
660842	11104	ASI Leadership Fund	\$ 35,000	\$ 35,000	\$ 35,000	
660835		Office Equip/Computers	\$ 300	\$ 300		
		TOTAL	\$ 64,586	\$ 66,326	\$ 73,708	

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 Proposed Budget	Notes
613808	16804	Salaries - SA	\$ 14,500	\$ 12,710	\$ 15,098	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 580	\$ 508	\$ 604	
613816	16804	Corp Admin charge 8%	\$ 1,206	\$ 1,057	\$ 1,256	
606001		Travel	\$ 7,150	\$ 7,150	\$ 7,150	
660842		Student Activities	\$ 2,000	\$ 2,000	\$ 2,000	
660842	11801	Lobby Corp	\$ 1,500	\$ 1,500	\$ 1,500	
660835		Office Equip/Computers	\$ 300	\$ 300	\$ -	
		TOTAL	\$ 27,236	\$ 25,226	\$ 27,608	

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 Proposed Budget	Notes
613814	University Indirect Cost Recovery	\$ 66,423	\$ 22,186	\$ 22,186	
613814	Business & Financial Services MOU	\$ 88,827	\$ 96,039	\$ 96,039	
613814	Public Records Request	\$ 5,000	\$ -	\$ -	
	TOTAL	\$ 160,250	\$ 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 Proposed Budget	Notes
613808	16804	Salaries - SA	\$ 14,500	\$ 12,710	\$ 15,098	Minimum wage increase and increase in summer hours
613808	16804	Benefits - SA 4%	\$ 580	\$ 508	\$ 604	
613816	16804	Corp Admin charge 8%	\$ 1,206	\$ 1,057	\$ 1,256	
606001		Travel	\$ 1,000	\$ 1,000	\$ 1,000	
660842		Student Activitites	\$ 1,500	\$ 1,500	\$ 1,500	
660835		Office Equip/Computers	\$ 300	\$ 300	\$ -	
		TOTAL	\$ 19,086	\$ 17,076	\$ 19,458	

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: 2125 Cougar Pantry

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
613808	16803	Salaries -Cougar Pantry Coordinator	\$ -	\$ 27,585	\$ 39,520	Hourly employee at 40hrs. For 52 weeks
613808	16803	Benefits -Cougar Pantry Coordinator	\$ -	\$ 11,034	\$ 15,808	
613808	16804	Salaries -Student Asstistants	\$ 29,150	\$ 33,105	\$ 55,000	Adding CalFresh position, one Cougar Pantry specialist and increases in minimum wage
613808	16804	Benefits - SA 4%	\$ 1,166	\$ 1,324	\$ 2,200	
613808	16804	Salaries -Graduate Assistant	\$ -	\$ 12,415	\$ -	GA into Coordinator Position
613808	16804	Benefits -GA 12%	\$ -	\$ 1,490	\$ -	
613816	16803	Corp Admin Charge 8%	\$ 2,425	\$ 6,956	\$ 9,002	
660842		Student Activities	\$ -	\$ 17,000	\$ 10,000	Decrease based on need
660842	12502	Food	\$ 20,000	\$ 13,000	\$ 20,000	Increasing based on need
660842	12501	Operations	\$ 2,000	\$ 4,000	\$ 5,000	Increasing based on need
660842	12503	Programing	\$ 6,168	\$ 5,000	\$ -	
660835		Office Equip/Computers	\$ 900	\$ 900	\$ -	
606001		Travel	\$ 5,000	\$ 5,000	\$ 5,000	
		Van	\$ -	\$ 35,000	\$ 2,000	insurance, DMV registration
		Van	\$ -	\$ -	\$ 5,500	Maintanance and Repairs, gas , parking pass
		Total	\$ 66,809	\$ 173,809	\$ 169,030	

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
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 specialist:				\$ 19,890.00

Total Student Wages	\$ 55,000.00
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Dept. ID: 2126 Festival 78

Account #	Class Code	Account Descriptions	18/19 Approved Budget	19/20 Approved Budget	20/21 Proposed Budget	Notes
660842	12601	Volunteers	\$ 2,000	\$ 2,000	\$ 2,000	
660842	12602	Marketing	\$ 7,000	\$ 7,000	\$ 7,000	
660842	12603	Promotions	\$ 3,000	\$ 3,000	\$ 6,000	Increased due to previous years being used from CAB budget.
660842	12604	Production	\$ 31,000	\$ 31,000	\$ 40,000	Will increase as scale of artist and number of attendees grows
660842	12605	Artist/Hospitality	\$ 50,000	\$ 50,000	\$ 66,000	
660842	12606	Activities/Entertainment	\$ 5,000	\$ 5,000	\$ 7,000	\$10,000 added Spring 2020
660842	12607	Décor	\$ 2,000	\$ 2,000	\$ 2,000	
660842	NEW	Art	\$ -	\$ -	\$ 1,000	Creating a line item for CAFÉ team
TOTAL			\$ 100,000	\$ 100,000	\$ 131,000	