



ASI Board of Directors 2020/2021

Dylan Crivello
 Chair and Chief of Staff

Michael Garrett
 President & CEO

Tim Pelayo
 Executive Vice President

Andrew Gamboa
 VP of Student & University Affairs

Caleb Standley
 CoBA Representative

Jacqueline Montañó
 CoBA Representative

Julia Glorioso
 CHABSS Representative

Alex Chavez
 CHABSS Representative

Risa Lindamood
 CEHHS Representative

Lauren Gonzalez
 CSTEM Representative

Mariano Santana
 CSTEM Representative

Jenna Dotson
 Student at Large Representative for
 Sustainability

Sarah Ortiz
 Student at Large Representative for
 Diversity & Inclusion Representative

Christopher King
 Student at Large Representative for
 Diversity & Inclusion Representative

Jacob Peirce
 Veterans Student Representative

Advisors
 Annie Macias
 Executive Director

Ashley Fennell
 Assoc. Director, Government Affairs
 & Initiatives

Standing Invitees
 Michelle Romans
 Alumni Association Representative

Ian Chan
 Academic Senate Representative

Gail Cole-Avent
 President's Designee

Jason Drake
 University CFO Designee

Janelle Temnick

ASI Board of Directors Committee Minutes 21-12

Friday, April 2 at 2:30pm

Zoom: <https://csusm.zoom.us/j/602021000000>

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.

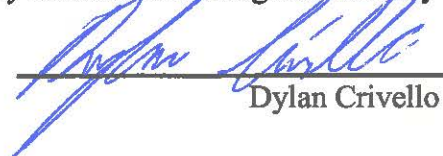
ITEM	SUBJECT	PRESENTER
01	Call to Order Meeting called to order at 2:31pm	Dylan Crivello Chair and Chief of Staff
02	Roll Call Present: Dylan Crivello, Andrew Gamboa, Tim Pelayo, Julia Glorioso, Michael Garrett, Alexandra Chavez, Jacob Pierce, Caleb Standley, Mariano Santana, Jacqueline Montano, Christopher King, Annie Macias, Ashley Fennell, Michelle Romans, Gail Cole-Avent, Janelle Temnick, Scott Hagg, Jason Drake Absent: Risa Lindamood, Lauren Gonzalez, Jenna Dotson, Sarah Ortiz	Dylan Crivello Chair and Chief of Staff
03	Recognition of Guests No recognition of guests. Registered using zoom link	Dylan Crivello Chair and Chief of Staff
04 Action	Approval of Agenda Chair made following edits: Jason Drake will be sitting in for Clint Roberts Janelle Temnick will be sitting in for Bella Newberg By the will of the Chair, moves to approve the Agenda with edits by unanimous consent. None opposed. Motion Carries	Dylan Crivello Chair and Chief of Staff
05 Action	Approval of Minutes By the will of the Chair move to approve the minutes by unanimous consent. None opposed. Motion Carries	Dylan Crivello Chair and Chief of Staff
06 Information	Open Forum* Zameer: There was a slight mistake in the minutes that was just approved. He did not say \$10 an hour he and Jacqueline said \$3 an hour. Zameer also mentioned that the leftover money from last year's school year can be used for more scholarships and employee other students during a pandemic. He voted no on the ASI 21/22 Budget and he strongly encourage the board to do so as well.	Dylan Crivello Chair and Chief of Staff
07 Action	Approval of ASI 21/22 Budget Description: Review of the proposed 21/22 ASI Budget recommended by Internal Operations Committee Chair Fiscal Impact: Yes; 21/22 full budget is up for review & approval. See attached for document reviewed. Chair mentions that Annie and Tim did review the budget last meeting. Before a vote, Annie briefly reviewed the budget summary page. She also states that there is a little bit more flexibility within the revenue because of the uncertainty of in-person, online, or hybrid school year. She also discussed wages for Board members and inability due to legal requirements of independent Board members.	Tim Pelayo Executive Vice President Annie Macias Executive Director

	<p>Tim emphasized the budget model to be flexible for what the future is holding for the next school year. He states that the budget can be changed accordingly.</p> <p>Michael motions to approve the 21/22 ASI budget</p> <p>Caleb seconds</p> <p>All but Jacob vote for the affirmative</p> <p>Jacob votes to abstain</p> <p>Motion Passes</p> <p>The ASI budget for 21/22 is approved</p>	
<p>08 Presentation</p>	<p>2021 CSUSM Commencement</p> <p>Description: Committee will hear an overview of tentative plans for commencement at CSUSM.</p> <p>Fiscal Impact: None</p> <p>Presenter reviewed plans for commencement. He mentioned that May 21st is the Car parade. The parade route is the same as last year. Scott mentions which colleges will be receiving their diploma on Saturday and the times, as well as on Sunday. Scott also mentions that the students will be sitting on the field and be sorted in their college. He has heard many concerns, questions, and positive feedback for commencement.</p> <p>The graduate parade is on May 21st</p> <p>The commencement is May 22nd and 23rd</p> <p>Jacqueline takes notice that there are students who are selling tickets and asked if there are any protocols to prevent this. Rachel answers that they are discouraging selling tickets.</p> <p>Ashley asked that are students able to do the parade and commencement? Both Scott and Rachel answer that yes students can attend both events. Ashley also asked if there is going to be any security for COVID guidelines to not have people standing around the commencement. Rachel answers that there are going to be secure and that she is encouraging those who don't have tickets to watch the live stream</p> <p>Caleb asked that with the vaccine opening up to the public in 2 weeks are the two ticket restrictions still eligible. Rachel says that it will stay the same, each student gets two tickets.</p> <p>Jacob asked that for those who aren't able to attend the commencement is there a way for a live stream for those who aren't able to show up. Rachel answered that both events will be live-streamed.</p> <p>Jaqueline asked what ages the tickets count for. Rachel answers that everybody is considered to need a ticket regardless of age. Rachel also wanted to emphasize that with students who have extra support that she advises having those students and family participate in the car parade.</p> <p>Jacob asked that with students with disabilities are there going to be any accommodations. Scott answered that he and Rachel will be on the floor helping those students and that there will be a wooden floor laid out on the commencement field. Jacob also asked if there is a deadline to sign up for those accommodations.</p>	<p>Scott Hagg Associate Vice President EMS Enrollment Management Services</p> <p>Rachel Macasadia Commencement Coordinator</p>
<p>09 Presentation</p>	<p>HEERF Grants Overview</p> <p>Description: The presenter will provide an update on the Higher Education Emergency Relief Fund (HEERF)</p> <p>Fiscal Impact: None</p> <p>Scott mentions that there are about \$10 million dollars in the HEERF grant. He also states that students are able to apply for FASFA until April 9th to register. A student has to meet certain</p>	<p>Scott Hagg Associate Vice President EMS Enrollment Management Services</p>

	<p>guidelines and have a FAFSA on file in order to be eligible. There are discussions about a HEERF 3 funds, but he does not know when those disbursements will be coming out. if there is a HEERF 3 plan it probably will not come out until the summer or early fall. He is also working on a plan to disburse those funds and how much.</p> <p>Ashley asked the timeline for HEERF 2 funding. Scott answered that they did not get the funding until March 19th, and Scott was able to get the funds he had to disperse within 4 days then if a student did not have direct deposit their funds came in an additional 5 to ten business days.</p> <p>Jacqueline asked that is there is a phase 2 plan for HEERF who is going to get it? Scott answered that HEERF 2 was given to those students who were registered under FASFA. As for HEERF 3, there is not any plan for who will get the disbursement and he mentioned that he will need help from ASI.</p>	
10 Information	<p>Reports See attached for student reports.</p> <p>Annie Macias: The Chancellors office audit is moving next Friday. She and Allie need to gather documentation and they created a plan over spring break. As of today, all of the contracts will go out for Festival 78 performers as well as the Code of Conduct. Happy Earth Month instead of Earth Day.</p> <p>Ashley Fennell: Earth Month is this month, check social media. Distributions for Cougar Pantry over spring break. Thursday appointments are being changed to 1-4 PM on Thursdays. Expansion on the Pantry is moving along, hit a couple of bumps all the way but managed to get fixed and is actually ahead of schedule. Sat on the NASPA across the country who does her job and talked about elections. She is planning onboarding for those who were elected, and the open positions are still open for anyone who wants to apply. Fresh market Monday this Monday</p> <p>Michelle Romans: Monday there is a life after graduation alumni panel. Register through handshake</p> <p>Gail Cole-Avent: AAPIDA Cross-Cultural Event Tonight at 6 PM. Student organization re-registered opened. Fraternity and Soritioy are having an event on the 8th with BSU. Greek Week is on April 19th.</p> <p>Jason Drake: Format change to a payment plan. In the fall we will be reverting back to the old payment plan with installments. Students will have to enroll.</p> <p>Janelle Temnick: Housing and Dining will look like in the 21/22 school year and see what that will look like in a couple of weeks.</p>	Dylan Crivello Chair and Chief of Staff
11 Information	<p>Announcements</p> <p>Ashley: TLAN nominations close at 5 Pm Today</p> <p>How to Brew Beer is tonight at 6 PM today</p> <p>Jacob will not be hosting Veteran Voices. No Veteran Voices next week but will have one on May 4th.</p>	Dylan Crivello Chair and Chief of Staff
12 Action	<p>Adjournment</p> <p>The meeting is adjourned at 3:28 PM</p>	Dylan Crivello Chair and Chief of Staff

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

I, Dylan Crivello 20/21 ASI Chair & Chief of Staff, hereby certify that the above minutes were approved by Board of Directors of Associated Students, Inc., at a regularly scheduled meeting held on May 7, 2021


Dylan Crivello

5/7/21
Date

Meeting ID
946 5062 7190

Participant
Dylan Crivello
Ashley Fennell
Ashley Fennell
Annie Macias (Guest)
Annie Macias (Guest)
Mariano Santana (Guest)
Mariano Santana (Guest)
Jacqueline Montano
Jacqueline Montano
Tim Pelayo
Tim Pelayo
Andrew Gamboa
Andrew Gamboa
michael garrett
Julia Glorioso (Guest)
Julia Glorioso (Guest)
michael garrett
Cecilia Cruz (Guest)
Rachel Macasadia
Christopher King
Christopher King
Kalie Sabajo
Alexandra Chavez
Alexandra Chavez
Jason Drake
Zameer Karim
Jacob Peirce
Caleb Standley
Janelle Temnick
Allie Garcia
Jacob Peirce
Caleb Standley
Allie Garcia
Kalie Sabajo
Janelle Temnick
Michelle Romans
Cecilia Cruz (Guest)
Jason Drake
Zameer Karim
Michelle Romans
Rachel Macasadia
Scott Hagg
Susana Cruz (Guest)

Scott Hagg

Susana Cruz (Guest)

Gail Cole-Avent

Gail Cole-Avent

Janelle Temnick

Jordan lanter (Guest)

Jordan lanter (Guest)

Alondra Gutierrez

Alondra Gutierrez



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

Annual Budget 2021-2022

Date	Description
Friday, January 29, 2021	Budget request email will be sent out to all ASI.
February 1-5, 2021	ASI Supervisors will meet with their students from the ASI entities to review prior year expenses to actuals, discuss needs and begin developing a budget.
February 8-12, 2021	Each department supervisor will meet with the ASI Financial Services and Student Organization Accounts Coordinator to review their proposed budget.
Friday, February 19, 2021	All budget proposals need to be submitted to the ASI Financial Services and Student Organization Accounts Coordinator.
Monday, March 1, 2021	Submission to the Internal Operations Committee Chair as an action item for the Internal Operations Committee's agenda.
Friday, March 12, 2021	Internal Operations Committee meets to determine new initiatives and review the proposed ASI master budget for Fiscal Year 2021/2022. All departments should have a student representative in attendance to present their requested budget.
Friday, March 12, 2021	Submission to Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.
Friday, March 19, 2021	BOD reviews and approves 2021/2022 ASI Master Budget.
Friday, April 9, 2021	IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 16th.
Friday, April 16, 2021	BOD meeting reserved for budget adjustment if needed.
Friday, April 30, 2021	ASI memo, 2021/2022 approved budget narrative, signed BOD minutes due to CSUSM President Neufeldt for signature.

Associated Students, Inc of CSUSM

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

As of October 12, 2018, reviewed October 9, 2020 by Internal Operations Committee

Transparency:

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

Adaptability:

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

Operational Expenses vs Program Services:

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

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

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

Maximize Student Opportunities

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

Associated Students, Inc of CSUSM
2021-2022 ASI Budget Summary

		19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
Revenue						
	Fall Headcount	13,971	13,395	13395	\$ 13,395	
	Spring headcount	12,819	13,395	13395	\$ 13,395	
	Fee Amount per semester	\$ 75	\$ 75	\$ 75	\$ 75	
	REVENUE TOTAL	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250	\$ 2,009,250	
Expenses						
2101	Operations	\$ 368,220	\$ 389,439	\$ 290,417	\$ 350,807	
2102	Board of Directors	\$ 155,152	\$ 165,060	\$ 155,364	\$ 151,496	
2103	ASI President	\$ 22,997	\$ 25,486	\$ 18,986	\$ 21,776	
2104	LBTQA Pride Center	\$ 124,741	\$ -	\$ -	\$ -	
2107	Campus Activity Board	\$ 236,768	\$ 254,628	\$ 201,781	\$ 267,739	
2108	Media and Marketing	\$ 177,025	\$ 206,430	\$ 202,004	\$ 194,622	
2110	General Student Programs	\$ 377,775	\$ 423,205	\$ 404,290	\$ 429,544	
2111	ASI Executive Vice President	\$ 66,326	\$ 73,708	\$ 72,708	\$ 77,302	
2116	Gender Equity Center	\$ 107,871	\$ -	\$ -	\$ -	
2118	ASI VP of Student & University Affairs	\$ 25,226	\$ 27,608	\$ 21,458	\$ 25,802	
2121	University Cost Recovery	\$ 118,225	\$ 118,225	\$ 118,225	\$ 125,425	
2124	Chair & Chief of Staff	\$ 17,076	\$ 19,458	\$ 18,458	\$ 18,802	
2125	Food Pantry	\$ 173,809	\$ 169,030	\$ 155,925	\$ 214,703	
2126	Festival 78	\$ 100,000	\$ 131,000	\$ 119,000	\$ 131,000	
	EXPENSES TOTAL	\$ 2,071,212	\$ 2,003,277	\$ 1,778,615	\$ 2,009,018	
	GRAND TOTAL	\$ (61,962)	\$ 5,973	\$ 230,635	\$ 232	

Dept. ID: 2101 Operations | Chargebacks: 210101

Account #	Class Code	Account Description	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16803	Salaries - Pro Staff: Business Service Specialist	\$ 62,000	\$ 54,048	\$ -	\$ -	position eliminated 6/2/2020
613808	16803	Benefits - Pro Staff: Business Service Specialist	\$ 24,800	\$ 21,619	\$ -	\$ -	position eliminated 6/2/2020
613808		General Salary Increase adjustments (GSI)	\$ 17,700	\$ 23,160	\$ 23,160	\$ 21,822	
613808	16803	Salary - Executive Director	\$ 116,000	\$ 123,000	\$ 123,000	\$ 123,000	
613808	16803	Benefits - Executive Director	\$ 46,400	\$ 49,200	\$ 49,200	\$ 49,200	
613816	16803	Corp Admin Charge 8%	\$ 19,936	\$ 19,829	\$ 19,829	\$ 82,564	8% of salary and benefits of all Corporation employees ; pro staff, part-time, student employees, and Graduate Assistants
660858		Corp Education Benefits	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$3,200 for two employees
660858		Prof. Development	\$ 7,350	\$ 7,350	\$ 8,590	\$ 5,775	Professional development for 7 staff
606001		Systemwide Travel	\$ 8,000	\$ 8,000	\$ -	\$ 5,000	advisor travel to AOA, CSUnity, and CHES
604001		Office Equipment/Computer	\$ 1,200	\$ -	\$ -	\$ -	Moved to 2110
604001		Telecommunication s/ Phones	\$ 6,000	\$ 6,000	\$ 9,905	\$ 12,000	added \$4,000 for cell phone policy applicable employees
613810		Auditing Expenses	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	
660001		Postage/Mail	\$ 500	\$ 500	\$ -	\$ 500	
660003		Office Supplies	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
660010		Insurance/CSURMA	\$ 9,000	\$ 7,929	\$ 7,929	\$ 6,044	
660010		Dividend	\$ (2,666)	\$ (1,596)	\$ (1,596)	\$ (1,998)	
660805		Membership Dues	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,000	NACA, ACUI, Adobe membership
660822		Office Moves/relocation/etup	\$ 5,100	\$ 20,000	\$ -	\$ -	
613807		Legal	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	
660851		Bank Charges	\$ 3,000	\$ 1,500	\$ 1,500	\$ 500	
		Total	\$ 368,220	\$ 389,439	\$ 290,417	\$ 350,807	

Dept. ID: 2101 Operations | Chargebacks: 210101

Staff	Annual Salary	Cost	Benefits	8% Corp Cost	Total
Executive Director	\$ 123,000	\$ 49,200	\$ 13,776	\$ -	\$ 172,200
Associate Director of Student Engagement	\$ 75,000	\$ 30,000	\$ 8,400	\$ -	\$ 105,000
Associate Director of Gov. Affairs & Initiatives	\$ 72,000	\$ 28,800	\$ 8,064	\$ -	\$ 100,800
Business Service Specialist	\$ -	\$ -	\$ -	\$ -	\$ -
Student Engagement Coordinator	\$ 63,586	\$ 25,434	\$ 7,122	\$ -	\$ 89,020
Media & Communications Coordinator	\$ 62,748	\$ 25,099	\$ 7,028	\$ -	\$ 87,847
Financial Services and Student Organization Accounts Coordinator	\$ 61,703	\$ 24,681	\$ 6,911	\$ -	\$ 86,384
Cougar Pantry Coordinator	\$ 61,527	\$ 24,611	\$ 6,891	\$ -	\$ 86,137
Total:					\$ 727,388
					\$ 21,822

3% Increase for GSI

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

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

Dept. ID: 2102 Board of Directors

Account #	Dept. ID	Class Code	Account Description	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	2102	16803	Salaries - Pro Staff: A. D. of Government Affairs & Initiatives	\$ 57,000	\$ 72,000	\$ 72,000	\$ 72,000	
613808	2102	16803	Benefits - Pro Staff: A. D. of Government Affairs & Initiatives	\$ 22,800	\$ 28,800	\$ 28,800	\$ 28,800	
613816	2102	16803	Corp Admin Charge 8%	\$ 6,384	\$ 8,064	\$ 8,064	\$ -	Moved to 2101
606001	2102		Travel	\$ 8,500	\$ 8,500	\$ -	\$ 3,000	limited travel permitted in 21/22
609008	2102		Scholarship	\$ -	\$ -	\$ -	\$ 12,000	BOD scholarships \$500 per semester for 12 representatives
660842	2102		Student Activities	\$ 40,668	\$ 33,196	\$ 32,000	\$ 21,196	BOD Parking Passes, trainings, collabs, shirts
660842	2102	10216	Veteran's Rep	\$ 2,000	\$ 1,500	\$ 1,500	\$ 2,000	
660842	2102	10217	Sustainability Rep	\$ 2,000	\$ 1,500	\$ 1,500	\$ 2,000	
660842	2102	10218	Diversity & Inclusion Reps	\$ 5,000	\$ 3,000	\$ 3,000	\$ 2,000	
660842	2102	10220	CSTEM Reps	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
660842	2102	10221	COBA Reps	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
660842	2102	10222	COEHHS Reps	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
660842	2102	10223	CHARSS Reps	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	
660842	2102	10224	ASI General Elections	\$ 1,000	\$ 2,500	\$ 2,500	\$ 2,500	
660835	2102		Office Equipment and Computers	\$ 1,800	\$ -	\$ -	\$ -	Moved to 2110
			Total	\$ 155,152	\$ 165,060	\$ 155,364	\$ 151,496	

Dept. ID: 2102 Board of Directors

Detail for the Student Activities line	19/20	20/21
Parking passes for all 16 Board positions	\$ 338	\$ 676
Parking passes for 4 execs for Summer	\$ 235	\$ 940
Scholarships for BOD officers (Execs excluded)	\$ 500	\$ 1,000
Hosting CSSA in September 2019		\$ 7,000
BOD Training for Fall and Spring		\$ 3,500
BOD wide events and support for existing initiatives		\$ 4,000
Total	\$ 41,608	\$ 33,196

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

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

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

Dept. ID: 2103 ASI President

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16804	Salaries - SA	\$ 13,530	\$ 16,013	\$ 16,013	\$ 16,363	Adjustment of working weeks
613808	16804	Benefits - SA 4%	\$ 541	\$ 641	\$ 641	\$ 504	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ -	\$ -	\$ 410	
613808	16804	Corp Admin charge 8%	\$ 1,126	\$ 1,332	\$ 1,332	\$ -	Moved 2101
606001		Travel	\$ 6,500	\$ 6,500	\$ -	\$ 3,500	Limited travel permitted 21/22
660842		Student Activities	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Team Development
660835		Office Equipment/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 22,997	\$ 25,486	\$ 18,986	\$ 21,776	

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

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

Dept. ID: 2103 ASI President

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

ASI President Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
Total		\$ 300

Dept. ID: 2107 Campus Activities Board (CAB)

Account #	Class Code	Account Description	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16803	Salaries - Pro Staff: Student Engagement Coordinator	\$ 54,088	\$ 58,338	\$ 61,000	\$ 63,586	
613808	16803	Benefits - Pro Staff: Student Engagement Coordinator	\$ 21,635	\$ 23,335	\$ 24,400	\$ 25,434	
613808	16803	Salary - Grad Assistant	\$ -	\$ -	\$ -	\$ 14,365	Moved from 2110
613808	16803	Benefits - GA 12%	\$ -	\$ -	\$ -	\$ 1,724	
613808	16804	Salaries - Student Assistants	\$ 50,425	\$ 62,207	\$ 34,169	\$ 68,656	
613808	16804	Benefits - SA 4%	\$ 2,017	\$ 2,488	\$ 1,367	\$ 2,500	
613816	16803	Benefits - Summer-SA - 12%	\$ -	\$ -	\$ -	\$ 974	
613816	16803	Corp Admin Charge 8%	\$ 10,253	\$ 11,709	\$ 4,795	\$ -	Moved to 2101
660842		Student Activities	\$ 8,000	\$ 8,000	\$ 5,000	\$ 7,000	
660842	10701	Novelty & Variety	\$ 22,500	\$ 22,500	\$ 20,000	\$ 22,500	
660842	10704	Community Service	\$ 7,000	\$ 7,000	\$ 4,000	\$ 7,000	
660842	10705	On The Road	\$ 7,500	\$ 7,500	\$ 4,000	\$ 7,500	
660842	10706	TLAN	\$ 5,000	\$ 5,000	\$ 2,500	\$ -	Moved to 2110
660842	10707	Cougar Pride & Traditions	\$ 31,000	\$ 31,000	\$ 25,000	\$ 31,000	
660842	10711	Alternative Spring Break	\$ 15,550	\$ 15,550	\$ 15,550	\$ 15,500	
660842	10713	Marketing	\$ -	\$ -	\$ -	\$ -	
660835		Office Equip/Computers	\$ 1,800	\$ 1,800	\$ -	\$ -	Moved to 2110
Total			\$ 236,768	\$ 254,628	\$ 201,781	\$ 267,739	

Dept. ID: 2107 Campus Activities Board (CAB)

CAB - Corp Admin Charge 8% Student Engagement Coordinator, Student	
Salary	\$ 146,606.75
Benefits	\$ 30,632
Total	\$ 177,239
8% charge	\$ 14,179

Student Engagement Coordinator 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 30,961	\$ 32,625	\$ 63,586
Benefit	\$ 12,384	\$ 13,050	\$ 25,434
Total	\$ 43,345	\$ 45,675	\$ 89,020
8% Corp Charge	\$ 3,468	\$ 3,654	\$ 7,122

CAB Computer Charges	Units	Cost
Student Employee Computers	6	\$ 1,800
Graduate Assistant	1	\$ 300
Pro Staff	1	\$ 300
Total		\$ 2,400

Dept. ID: 2107 Campus Activities Board (CAB)

Specialist - Second Year with ASI	Rate	Weeks	Hours	Total
summer	\$14.00	12	10	\$1,680
fall	\$14.25	19	17	\$4,603
spring	\$15.25	19	20	\$5,795
Total				\$12,078

CAB Specialist - summer	Rate	Weeks	Hours	Total
summer	\$14.00	12	10	\$1,680
fall	\$14.25	19	20	\$5,415
spring	\$15.25	19	20	\$5,795
Total				\$12,890

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

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

Graduate Assistant	\$14,365
Total	\$14,365

Dept. ID: 2107 Campus Activities Board (CAB)

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

CAB Specialist (main campus) - First Year with ASI	Rate	Weeks	Hours	Total
summer	\$14.00	5	10	\$700
fall	\$14.00	19	17	\$4,522
spring	\$15.00	19	20	\$5,700
Total				\$10,922
Total for 3				\$32,766

Dept. ID: 2108 Media & Marketing

Account #	Class Code	Account Description	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16803	Salaries - Pro Staff: Media & Communications Coordinator	\$ 53,558	\$ 54,080	\$ 59,200	\$ 62,748	
613808	16803	Benefits - Pro Staff: Media & Communications Coordinator	\$ 21,423	\$ 21,632	\$ 23,680	\$ 25,099	
613808	16804	Salaries - Student Assistants	\$ 53,370	\$ 68,475	\$ 68,626	\$ 51,361	
613808	16804	Benefits - SA 4%	\$ 2,135	\$ 2,739	\$ 2,322	\$ 1,850	
613808	16804	Benefits - SU SA 12%	\$ -	\$ -	\$ 1,269	\$ 614	
613808	16803	Salaries - GA	\$ -	\$ -	\$ -	\$ 12,445	
613808	16803	Benefits - GA 12%	\$ -	\$ -	\$ -	\$ 1,505	
613816	16803	Corp Admin Charge 8%	\$ 10,439	\$ 11,754	\$ 12,408	\$ -	Moved to 2101
660842		Student Activities	\$ 3,000	\$ 6,250	\$ 1,500	\$ 10,000	Travel and Professional Development
660842	10801	Cougar Pride Swag	\$ 12,250	\$ 15,000	\$ 10,000	\$ 9,000	Volunteer, Outreach, and SWAG
660842	10802	ASI Branded Operational Supplies	\$ 11,500	\$ 11,500	\$ 8,000	\$ 9,000	MCT Printer and Software Subscriptions
660842	10804	MCT Equipment	\$ 5,000	\$ 15,000	\$ 15,000	\$ 10,000	MCT Equipment Update
660842	10805	Outreach & Volunteer Programs	\$ 2,250	\$ -	\$ -	\$ 1,000	
660835		Office Equip/Computers	\$ 2,100	\$ -	\$ -	\$ -	Moved to 2110
		Total	\$ 177,025	\$ 206,430	\$ 202,004	\$ 194,622	

Dept. ID: 2108 Media & Marketing

Dept. ID: 2108 Media & Marketing				
MCT Specialist	Rate	Weeks	Hours	Total
summer	\$14.00	2	10	\$280
FALL	\$14.25	19	15	\$4,061
winter	\$0.00	0	0	\$0
Total				\$8,616
Specialist	Rate	Weeks	Hours	Total
summer	\$15.00	9	10	\$1,350
fall	\$15.00	19	15	\$4,275
winter	\$0.00	2	15	\$0
spring	\$0.00	19	15	\$0
Total				\$5,625
MCT Specialist	Rate	Weeks	Hours	Total
summer	\$14.50	2	20	\$580
fall	\$14.50	19	15	\$4,133
winter	\$14.50	2	15	\$435
spring	\$15.50	19	15	\$4,418
Total				\$9,566
MCSpecialist	Rate	Weeks	Hours	Total
summer	\$14.25	2	20	\$570
fall	\$14.50	19	15	\$4,133
winter	\$14.50	2	15	\$435
spring	\$15.50	19	15	\$4,418
Total				\$9,556
1st Year	Rate	Weeks	Hours	Total
summer	\$14.00	1	20	\$280
fall	\$14.00	19	15	\$3,990
winter	\$14.00	2	15	\$420
spring	\$15.00	19	15	\$4,275
Total				\$8,965
1st Year	Rate	Weeks	Hours	Total
summer	\$14.00	2	20	\$560
fall	\$14.00	19	15	\$3,990
winter	\$14.00	1	15	\$210
spring	\$15.00	19	15	\$4,275
Total				\$9,035
Total				\$51,361
4% Ben				\$1,850
12% Ben				\$614

Dept. ID: 2108 Media & Marketing

Graduate Assistant	Rate	Weeks	Hours	Total
Summer	\$16.00	0	0	\$0
Fall	\$16.25	19	20	\$6,175
Winter	\$16.25	0	0	\$0
Spring	\$16.50	19	20	\$6,270
Total				\$12,445

MCT - Corp Admin Charge 8%	
Media & Communications Coordinator, Student Employees, & Graduate Assistant Salary	\$126,554
Benefits	\$ 29,068
Total	\$ 155,622
8% charge	\$ 12,450

Media & Communications Coordinator 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 30,498	\$ 32,250	\$ 62,748
Benefit	\$ 12,199	\$ 12,900	\$ 25,099
Total	\$ 42,697	\$ 45,150	\$ 87,847
8% Corp Charge	\$ 3,416	\$ 3,612	\$ 7,028

MCT Computer Charges	Units	Cost
Student Employee Computers	5	\$ 1,500
Graduate Assistant	1	\$ 300
Pro Staff	1	\$ 300
Total		\$ 2,100

Dept. ID: 2110 General Student Programs

Account #	Class Code	Account Description	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16803	Salaries - Financial Services and Student Organization Accounts Coordinator	\$ 40,000	\$ 41,600	\$ 56,000	\$ 61,703	
613808	16803	Benefits - Financial Services and Student Organization Accounts Coordinator	\$ 16,000	\$ 16,640	\$ 22,400	\$ 24,681	
613808	16803	Salaries - Associate Director of Student Engagement	\$ 66,000	\$ 75,000	\$ 75,000	\$ 75,000	
610838	16803	Benefits - Associate Director of Student Engagement	\$ 26,400	\$ 30,000	\$ 30,000	\$ 30,000	
613808	16803	Salary - Grad Assistant	\$ -	\$ 12,980	\$ 12,981	\$ -	CAB Grad Assistant Moved to 2107
613808	16803	Benefits - GA 12%	\$ -	\$ 1,558	\$ 1,558	\$ -	CAB Grad Assistant Moved to 2107
613808	16804	Salaries - Student Assistant	\$ 20,124	\$ 28,284	\$ 2,920	\$ 22,520	4 Front Desk student employee
613808	16804	Benefits - SA 4%	\$ 805	\$ 1,131	\$ 117	\$ 901	
613816	16803	Corp Admin charge 8%	\$ 13,546	\$ 15,412	\$ 14,915	\$ -	Moved to 2101
660842		Student Activities	\$ 700	\$ 700	\$ -	\$ 700	Front Desk Training
660842	11001	ASI Retreats	\$ 8,500	\$ 15,500	\$ 7,500	\$ 20,400	Mid-Year Retreat, Summer Retreat, retreat SWAG Items, ASI Annual Banquet, stoles
660842	11002	LEAD	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	
660842	11003	Social Justice Summit	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	
	10706	TLAN	\$ -	\$ -	\$ -	\$ 5,000	Moved from 2107
660858		LEAP	\$ -	\$ -	\$ -	\$ 1,240	
660842		ASI 30 Year Planning	\$ -	\$ -	\$ -	\$ 5,000	SWAG, Banquet, additional marketing
660842		Uniforms	\$ -	\$ -	\$ -	\$ 3,000	Standardized ASI uniforms
660842	11004	24/5 Library	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Agreement sunsets in 21/22
660842	11007	Sustainability	\$ 15,000	\$ 15,000	\$ 15,000	\$ 10,000	
		USU Art	\$ -	\$ 3,500	\$ -	\$ 3,500	Reopening for 21/22
110006		FA Equipment	\$ 15,000	\$ -	\$ -	\$ -	
660835		Office Equip/Computers	\$ 2,200	\$ 12,400	\$ 12,400	\$ 12,400	All IITS charges and Esign Support Charge
Total			\$ 377,775	\$ 423,205	\$ 404,290	\$ 429,544	

Dept. ID: 2110 General Student Programs

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

Technology Items		
Digital signage outside of ASI suite		\$300
Computers		
Conference Room	1	
BOD	11 4 Exec, 6 BOD, 1 staff	
MCT	7 5 students, 1 GA, & 1 staff	
CAB	8 5 students, 1 Temecula student, 1 GA, & 1 staff	
CP	4 2 ASI suite, 1 pantry, 1 surface pro	
Suite	5 4 staff & front office	
ESign Support		\$ 1,300.00
Total	36	\$300 \$10,800
Total Charges for IITS		\$ 12,400

2 Pro Staff - Corp Admin Charge 8%	
Financial Services and Student Organization Accounts Coordinator & Associate Director of Student Engagement & Student Employees Salary	\$159,223
Benefits	\$ 55,582
Total	\$ 214,804
8% charge	\$ 17,184

Financial Services and Student Organization Accounts Coordinator 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 29,703	\$ 32,000	\$ 61,703
Benefit	\$ 11,881	\$ 12,800	\$ 24,681
Total	\$ 41,584	\$ 44,800	\$ 86,384
8% Corp Charge	\$ 3,327	\$ 3,584	\$ 6,911

Associate Director of Student Engagement 21/22 Total Cost			
	Fall 2021	Spring 2022	Total
Salary	\$ 37,500	\$ 37,500.00	\$ 75,000
Benefit	\$ 15,000	\$ 15,000	\$ 30,000
Total	\$ 52,500	\$ 52,500	\$ 105,000
8% Corp Charge	\$ 4,200	\$ 4,200	\$ 8,400

Dept. ID: 2111 Executive Vice President

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16804	Salaries - SA	\$ 12,710	\$ 15,098	\$ 15,098	\$15,428	
613808	16804	Benefits - SA 4%	\$ 508	\$ 604	\$ 604	\$ 488	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ -	\$ -	\$ 386	
613816		Corp Admin charge 8%	\$ 1,057	\$ 1,256	\$ 1,256	\$ -	Moved to 2101
606001		Travel	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	Limited travel permitted 21/22 and CSSA/CHESS Virtual
660842	11103	Student Emergency Fund	\$ 15,750	\$ 20,750	\$ 20,750	\$ 35,000	100 awards of \$350
660842	11104	ASI Leadership Fund	\$ 35,000	\$ 35,000	\$ 35,000	\$ 25,000	Allocating to student orgs and virtual conferences
660835		Office Equip/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 66,326	\$ 73,708	\$ 72,708	\$77,302	

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

21/22 Executive Vice President				
Rate	Weeks	Hours	Total	
summer (June - Aug)	\$16.50	13	15	\$3,218
fall	\$16.50	18	20	\$5,940
spring	\$16.50	19	20	\$6,270
Total				\$15,428

Dept. ID: 2111 Executive Vice President

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

EVP Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
Total		\$ 300

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

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16804	Salaries - SA	\$ 12,710	\$ 15,098	\$ 15,098	\$ 15,428	
613808	16804	Benefits - SA 4%	\$ 508	\$ 604	\$ 604	\$ 488	
613808	16804	Benefits - SA - Summer 12%				\$ 386	
613816	16804	Corp Admin charge 8%	\$ 1,057	\$ 1,256	\$ 1,256	\$ -	Move to 2101
606001		Travel	\$ 7,150	\$ 7,150	\$ -	\$ 5,000	Limited travel permitted 20/21 and CSSA/CHESS online
660842		Student Activities	\$ 2,000	\$ 2,000	\$ 3,500	\$ 3,500	NVRD, Elections - increase based on programming
660842	11801	Lobby Corp	\$ 1,500	\$ 1,500	\$ 1,000	\$ 1,000	Advocacy training
660835		Office Equip/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 25,226	\$ 27,608	\$ 21,458	\$ 25,802	

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

21/22

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

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

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

VP SUA Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
Total		\$ 300

Dept. ID: 2121 University Cost Recovery

Account #	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613814	University Indirect Cost Recovery	\$ 22,186	\$ 22,186	\$ 22,186	\$ 23,537	
613814	Business & Financial Services MOU	\$ 96,039	\$ 96,039	\$ 96,039	\$ 101,888	
TOTAL		\$ 118,225	\$ 118,225	\$ 118,225	\$ 125,425	

Dept. ID: 2124 Chief and Chair

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16804	Salaries - SA	\$ 12,710	\$ 15,098	\$ 15,098	\$ 15,428	
613808	16804	Benefits - SA 4%	\$ 508	\$ 604	\$ 604	\$ 488	
613808	16804	Benefits - Summer - SA 12%				\$ 386	
613816	16804	Corp Admin charge 8%	\$ 1,057	\$ 1,256	\$ 1,256	\$ -	moved to 2101
606001		Travel	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	Limited travel permitted in 20/21
660842		Student Activities	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	Team Development
660835		Office Equip/Computers	\$ 300	\$ -	\$ -	\$ -	Moved to 2110
TOTAL			\$ 17,076	\$ 19,458	\$ 18,458	\$ 18,802	

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

21/22

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

Dept. ID: 2124 Chief and Chair

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

Chief & Chair Computer Charges	Units	Cost
Student Employee Computers	1	\$ 300
Total		\$ 300

Dept. ID: 2125 Cougar Pantry

Account #	Class Code	Account Descriptions	19/20 Approved Budget	20/21 Approved Budget	20/21 Virtual	21/22 Proposed	Notes
613808	16803	Salaries -Cougar Pantry Coordinator	\$ 27,585	\$ 39,520	\$ 39,520	\$ 61,527	moving to salary employee -- minimum for program specialist II
613808	16803	Benefits -Cougar Pantry Coordinator	\$ 11,034	\$ 15,808	\$ 15,808	\$ 24,611	
613808	16804	Salaries -Student Assistants	\$ 33,105	\$ 55,000	\$ 43,332	\$ 56,440	\$ student assistants- 4 first year, 1 second year, and 1 third year
613808	16804	Benefits - SA 4%	\$ 1,324	\$ 2,200	\$ 1,733	\$ 2,074	
613808	16804	Benefits - SA - Summer 12%	\$ -	\$ -	\$ -	\$ 552	
613808	16803	Salaries -Graduate Assistant	\$ 12,415	\$ -	\$ -	\$ -	
613808	16803	Benefits -GA 12%	\$ 1,490	\$ -	\$ -	\$ -	
613816	16803	Corp Admin Charge 8%	\$ 6,956	\$ 9,002	\$ 8,031	\$ -	Moved to 2101
660842		Student Activities	\$ 17,000	\$ 10,000	\$ 10,000	\$ 5,000	Trainings, uniforms
660842	12502	Food	\$ 13,000	\$ 20,000	\$ 20,000	\$ 35,000	Increase for CP space expansion
660842	12501	Operations	\$ 4,000	\$ 5,000	\$ 5,000	\$ 8,000	
660842	12503	Programming	\$ 5,000	\$ -	\$ 5,000	\$ 10,000	
660835		Office Equip/Computers	\$ 900	\$ -	\$ -	\$ -	Moved to 2110
606001		Travel	\$ 5,000	\$ 5,000	\$ -	\$ 3,000	Limited travel permitted in 20/21
660842	12504	Van	\$ 35,000	\$ 7,500	\$ 7,500	\$ 8,500	
Total			\$ 173,809	\$ 169,030	\$ 155,925	\$ 214,703	

660842	12506	San Diego Food Bank Funding			\$ 11,000		Two, One-time grants \$6,000 & \$5,000
660842	12507	Chancellor's Office SB84 Grant		\$ 300,000	\$ 300,000		One-time funding
GRAND TOTAL			\$ 173,809	\$ 469,030	\$ 466,925	\$ 214,703	

Dept. ID: 2125 Cougar Pantry

Pantry Specialist - First Year with ASI (4)	Rate	Weeks	Hours	Total
summer	\$ 14.00	4	5	\$ 280
fall	\$ 14.00	21	15	\$ 4,410
spring	\$ 15.00	19	15	\$ 4,275
Total for 1 specialist				\$ 8,965
Total for 4 specialist				\$ 35,860

Specialist - (1) Second	Rate	Weeks	Hours	Total
summer	\$ 14.25	12	10	\$ 1,710
fall	\$ 14.25	19	15	\$ 4,061
spring	\$ 15.25	19	15	\$ 4,346
Total for 1 specialist				\$ 10,118

Pantry Specialist - Third Year with ASI (1)	Rate	Weeks	Hours	Total
summer	\$ 14.75	12	10	\$ 1,770
fall	\$ 15.00	19	15	\$ 4,275
spring	\$ 15.50	19	15	\$ 4,418

Total for 1 specialist \$ 10,463

Total Student Wages \$ 56,440

Dept. ID: 2125 Cougar Pantry

Cougar Pantry - Corp Admin Charge 8%	
Cougar Pantry	
Coordinator, Student	
Employees	
Salary	\$117,967
Benefits	\$ 27,236
Total	\$ 145,203
8% charge	\$ 11,616

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

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

Dept. ID: 2126 Festival 78

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

4/2/21 Reports

Name *	Alexandra Chavez
Email *	asichabss1@csusm.edu
Position on Board *	CHABSS Representative
Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners) *	<p>We are getting closer to our Alumni event and our info graphic on the ASI page was posted today!</p> <p>Chris, Julia, and I are still working on the anti-racism event and an email from Sarah was sent to Professor Ruiz earlier this week.</p>
What ASI Committees are you currently sitting on? *	<ul style="list-style-type: none">• Student Advocacy Committee
Updates on ASI Committees: *	N/A
What University Committees are you currently sitting on? *	<ul style="list-style-type: none">• Student Affairs Committee (SAC)
Updates on University Committees *	N/A
Other University committees you're sitting on, but are not listed above:	<p>CHABSS Diversity Working Group</p> <p>-We met with Ranjeeta Basu earlier this week to discuss what our committee does and to also brainstorm a name for the CHABSS working group since it will be officiated.</p> <p>-I missed the meeting – but am still waiting on the minutes to update at our committee meeting this week.</p>
Upcoming Events and New Initiatives/Collaborations *	CHABSS Alumni Event April 7, 3 p.m. Zoom link provided.

Areas of concern related to your position and its constituents. *	N/A
Name *	Lauren Gonzalez
Email *	gonza823@cougars.csusm.edu
Position on Board *	CSTEM Representative
Highlights and successes related to your position (i.e. meetings, past events, new campus/community partners) *	Slow start to the week following spring break, no meetings so far but looking forward to board of directors Friday!
What ASI Committees are you currently sitting on? *	<ul style="list-style-type: none"> • Internal Operations • Elections Committee
Updates on ASI Committees: *	<p>–Internal Operations meeting is next Friday at 2:30, no new discussions yet</p> <p>–Elections Committee: no new reports on elections committee since elections have just ended</p>
What University Committees are you currently sitting on? *	<ul style="list-style-type: none"> • Budget and Long-range Planning (BLP) • Co-Curricular Funding Committee • North County Higher Education Alliance (NCHEA)
Updates on University Committees *	<p>–BLP: Budget was approved and sent to Presidents office for approval</p> <p>–Co-Curricular Funding: no new updates currently</p> <p>–NCHEA: Since Palomar is on spring break this weekend, the meeting that was scheduled for April 1st was voted to move to April 8th. At this meeting we will be discussing Careers</p>

during COVID outcomes, Grant reviews, campus updates for the upcoming fall semester and events for the next year.

Upcoming Events and New Initiatives/Collaborations *

-No new initiatives so far, looking forward to meeting with the deans and Mariano soon to collaborate on new initiatives!

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

-None so far to my knowledge

Name *

JuliaG Glorioso

Email *

asichabss2@csusm.edu

Position on Board *

CHABSS Rep

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

None

What ASI Committees are you currently sitting on? *

- Student Advocacy Committee

Updates on ASI Committees: *

SAC: none

What University Committees are you currently sitting on? *

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

Updates on University Committees *

SAC: still discussing cougar courses and canvas and we developed a short survey that some of the faculty on the

committee will be administering to their students to receive feedback on the two different platforms

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

CHABSS Student Academic Success Taskforce: working on reviewing nominations for Deans Awards

Upcoming Events and New Initiatives/Collaborations *

ASI paint night event

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

none

Name *

Sarah Ortiz

Email *

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Position on Board *

Diversity and Inclusion

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

I got to meet with Dr. Perez (an ethnic studies professor) we discussed ASI and ethnic studies requirement. How students feel about this new environment and amidst of possibly going hybrid what one can do to ensure student success.

What ASI Committees are you currently sitting on? *

- Student Advocacy Committee

Updates on ASI Committees: *

I believe we have one sometime in the near future, I can't recall when the last one was. Luckily a lot of things have been discussed especially Covid-19 related business.

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|---|--|
| What University Committees are you currently sitting on? * | <ul style="list-style-type: none"> • General Education Committee (GEC) • Graduation Initiative Steering Committee • Student Grievance Committee |
|---|--|

Updates on University Committees *

Student Grievance committee actually reach out to me a few days ago regarding a new case coming up; however, I did have to decline since it is going into next year and by then I won't be available (hoping Dylan finds someone). Graduation Initiative Steering Committee had a meeting a few weeks ago, it has one once a month so pretty scarce, but the time we did have together we went over student success and how we will continue to make it easier and more accessible for studies to apply and enroll at csusm. GEC continues to meet every Thursday and we have been approving courses to then pass them to the dean.

Other University committees you're sitting on, but are not listed above:	I was part of the climate action steering committee, but I had to step down because of inability to make time for meetings.
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Upcoming Events and New Initiatives/Collaborations *	Unheard changes is going strong! We are currently finalizing for our t-shirts and the posts have been finished just waiting to post all of them month by month. Unfortunately, MCT is quite busy (which is also a good thing knowing a lot of things are happening), but we had to withdraw from the anti-racism event.
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Areas of concern related to your position and its constituents. *	Quite frankly, it has been slow and not a lot of students (if I get lucky one in a week) have been showing up in my office hours. I have been trying to reach out to other campus orgs., but having a hard time to receive a response.
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