



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

ASI Executive Committee Minutes 21-03

Monday, August 3rd at 10:00am

Zoom: <https://csusm.zoom.us/j/9101111111>

Executive Committee 2020/2021

Dylan Crivello
 Chair and Chief of Staff

Michael Garrett
 President & CEO

Tim Pelayo
 Executive Vice President

Andrew Gamboa
 /P of Student & University Affairs

Advisors

Annie Macias
 Executive Director

Ashley Fennell
 Associate Director,
 Government Affairs
 & Initiatives

This meeting is being facilitated through an online zoom format, consistent with the Governor's Executive Order N25-20, suspending certain open meeting law restrictions.

| ITEM | SUBJECT | PRESENTER |
|-------------------|--|--|
| 01 | Call to Order The meeting was called to order at 10:00am | Dylan Crivello <i>Chair and Chief of Staff</i> |
| 02 | Roll Call Present: Dylan, Michael, Tim, Andrew, Annie, Ashley | Dylan Crivello <i>Chair and Chief of Staff</i> |
| 03 | Recognition of Guests Jackie Montano, Caleb Standly, Allie Garcia, Zameer Karim, Jose Lopez, Alondra Gutierrez, Kim Peirce, Shae Rusnak, Kalie Sabajo, Kenny Tran | Dylan Crivello <i>Chair and Chief of Staff</i> |
| 04 Action | Approval of Agenda Tim motioned to approve the agenda Andrew-2 nd Motion Carries | Dylan Crivello <i>Chair and Chief of Staff</i> |
| 05 Action | Approval of Minutes Andrew motioned to approve the minutes from 7/6 Tim-2 nd Motion Carries | Dylan Crivello <i>Chair and Chief of Staff</i> |
| 06 Information | Open Forum* Zameer Karim mentioned concerns about rent and employment rates. He shares concerns about changes to the Student Emergency Fund policy and cancellations of the Cougar Pantry distributions. He suggests implementing policy to benefit cohort affected by COVID-19. | Dylan Crivello <i>Chair and Chief of Staff</i> |
| 07 Action | Approval of the 2020-21 CEHHS Representative Description: 2020-2021 President Michael Garrett recommends appointment for the open position of College of Education, Health & Human Services. Fiscal Impact: None Michael discussion the open CEHHS position as well as application timeline and interview process. He has selected Shaelyn Rusnak as he nominee for appointment. Shaelyn introduced herself and mentioned her work at the Pride Center, on-campus Housing, and Campus Recreation. Michael motioned to approve Shaelyn as the 20/21 CEHHS Representative Andrew-2 nd Motion Carries Shaelyn took the oath of office from Michael | Michael Garrett ASI President & CEO |
| 08 Action | Approval of changes to COVID-19 Response Policy Description: Review of changes to include telecommuting hours, BOD scholarship allocation, and pro card purchasing changes. Fiscal Impact: None Ashley overviewed changes to the policy that includes moving language from the bottom of the document to the top, addition of | Ashley Fennell Associate Director, Government Affairs & Initiatives |

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

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

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



Dylan Crivello



Date



ASSOCIATED STUDENTS, INC.
STANDARD OPERATIONS POLICY & PROCEDURE MANUAL

POLICY: COVID-19 Response

EFFECTIVE DATE: MARCH 24, 2020

APPROVAL DATE: ~~JULY 6, 2020~~

PURPOSE

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

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

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

POLICY AND PROCEDURES

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

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

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

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

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

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

ASI Meeting Schedule 2020/2021

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

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

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

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

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

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

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

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

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

Associated Students, Inc
of California State University San Marcos

Annual Budget
2020-2021



ASSOCIATED STUDENTS, INC. (ASI)

Budget Call Timeline for Fiscal Year 2019/2020

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

Approved by Board of Directors April 24, 2020

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

Transparency:

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

Adaptability:

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

Operational Expenses vs Program Services:

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

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

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

Maximize Student Opportunities

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

2020-2021 ASI Budget Summary

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

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

Dept. ID: 2101 Operations | Chargebacks: 210101

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

| | | | | | | |
|--|--|--------------|-------------------|-------------------|-------------------|-------------------|
| | | Total | \$ 420,445 | \$ 368,220 | \$ 389,439 | \$ 285,272 |
|--|--|--------------|-------------------|-------------------|-------------------|-------------------|

Dept. ID: 2001 Operations | Chargebacks: 210101

GSI Calculation:

| Staff | Salary | Benefits | 8% Corp Cost | Total |
|--|---------------|----------------------------|---------------------|-------------------|
| Executive Director | \$ 123,000 | \$ 49,200 | \$ 13,776 | \$ 172,200 |
| Associate Director of Student Engagement | \$ 75,000 | \$ 30,000 | \$ 8,400 | \$ 105,000 |
| Associate Director of Gov. Affairs & Initiatives | \$ 72,000 | \$ 28,800 | \$ 8,064 | \$ 100,800 |
| Business Service Specialist | | \$ - | \$ - | \$ - |
| Student Engagement Coordinator | \$ 58,337 | \$ 23,335 | \$ 6,534 | \$ 81,672 |
| Media & Communications Coordinator | \$ 54,080 | \$ 21,632 | \$ 6,057 | \$ 75,712 |
| Student Organizations and Projects Specialist | \$ 56,000 | \$ 22,400 | \$ 6,272 | \$ 78,400 |
| Cougar Pantry Coordinator | \$ 39,520 | \$ 15,808 | \$ 4,426 | \$ 55,328 |
| | | | Total: | \$ 669,112 |
| | | 3% Increase for GSI | | \$ 20,073 |

Dept. ID: 2102 Board of Directors

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

Detail for the Student Activities line

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

Dept. ID: 2103 ASI President

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

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

20/21

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

Dept. ID: 2107 Campus Activities Board (CAB)

| Account # | Class Code | Account Description | 18/19 Approved Budget | 19/20 Approved Budget | 20/21 Approved Budget | 20/21 Virtual | Notes |
|--------------|------------|--|-----------------------|-----------------------|-----------------------|-------------------|-------|
| 613808 | 16803 | Salaries - Pro Staff: Student Engagement Coordinator | \$ 52,008 | \$ 54,088 | \$ 58,338 | \$ 61,000 | |
| 613808 | 16803 | Benefits - Pro Staff: Student Engagement Coordinator | \$ 20,803 | \$ 21,635 | \$ 23,335 | \$ 24,400 | |
| 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 | \$ 34,169 | |
| 613808 | 16804 | Benefits - SA 4% | \$ 2,003 | \$ 2,017 | \$ 2,488 | \$ 1,367 | |
| 613816 | 16803 | Corp Admin Charge 8% | \$ 11,155 | \$ 10,253 | \$ 11,709 | \$ 4,795 | |
| 660842 | | Student Activities | \$ - | \$ 8,000 | \$ 8,000 | \$ 5,000 | |
| 660842 | 10701 | Novelty & Variety | \$ 20,000 | \$ 22,500 | \$ 22,500 | \$ 20,000 | |
| 660842 | 10702 | Administration | \$ 8,000 | \$ - | \$ - | \$ - | |
| 660842 | 10703 | The Ball | \$ 10,000 | \$ - | \$ - | \$ - | |
| 660842 | 10704 | Community Service | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 4,000 | |
| 660842 | 10705 | On The Road | \$ 10,000 | \$ 7,500 | \$ 7,500 | \$ 4,000 | |
| 660842 | 10706 | TLAN | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 2,500 | ? |
| 660842 | 10707 | Cougar Pride & Traditions | \$ 21,000 | \$ 31,000 | \$ 31,000 | \$ 25,000 | |
| 660842 | 10711 | Alternative Spring Break | \$ 15,500 | \$ 15,550 | \$ 15,550 | \$ 15,550 | TBD |
| 660842 | 10713 | Marketing | \$ 4,500 | \$ - | \$ - | \$ - | |
| 660835 | | Office Equip/Computers | \$ 1,800 | \$ 1,800 | \$ - | \$ - | |
| Total | | | \$ 253,386 | \$ 236,768 | \$ 254,627 | \$ 201,780 | |

CAB Specialist -

| Temecula | Rate | Weeks | Hours | Total | 20/21 Virtual | Notes |
|-------------------------------|---------|-------|-------|-------------------|-----------------|------------------------------------|
| summer | \$13.00 | 4 | 10 | \$520.00 | \$ - | 4 weeks at 15 hours for onboarding |
| fall | \$13.00 | 19 | 15 | \$3,705.00 | \$ 780 | |
| spring | \$14.00 | 19 | 15 | \$3,990.00 | \$ 3,990 | |
| Total | | | | \$8,215.00 | \$ 4,770 | |
| Total for 1 specialist | | | | \$8,215.00 | \$ 4,770 | |

CAB Specialist - First

| Year with ASI | Rate | Weeks | Hours | Total | 20/21 Virtual |
|-------------------------------|---------|-------|-------|--------------------|-----------------|
| summer | \$13.00 | 5 | 10 | \$650.00 | \$ - |
| fall | \$13.00 | 19 | 17 | \$4,199.00 | \$ 2,470 |
| spring | \$14.00 | 19 | 20 | \$5,320.00 | \$ 5,230 |
| Total | | | | \$10,169.00 | \$ 7,700 |
| Total for 3 specialist | | | | \$30,507.00 | |

Dept. ID: 2107 Campus Activities Board (CAB)

CAB Specialist -

| Second Year with ASI | Rate | Weeks | Hours | Total |
|----------------------|------|-------|-------|-------|
| | | | | |

Associated Students, Inc of CSUSM

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

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

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

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



Dept. ID: 2108 Media & Marketing

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

Dept. ID: 2108 Media & Marketing

MC Specialist - First

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

Associated Students, Inc of CSUSM

MC Specialist -

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

MC Specialist - Third

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

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

Dept. ID: 2108 Media & Marketing

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

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

Associated Students, Inc of CSUSM

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

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

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

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

Dept. ID: 2110 General Student Programs

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

Dept. ID: 2110 General Student Programs

Front Desk - First Year

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

Front Desk -

Returning with ASI

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

Executive Vice

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

20/21

Executive Vice

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

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

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

19/20

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

20/21

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

Dept. ID: 2121 University Cost Recovery

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

Dept. ID: 2124 Chief and Chair

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

19/20

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

20/21

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

Dept. ID: 2126 Festival 78

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

Dept. ID: 2125 Cougar Pantry

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

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

Dept. ID: 2125 Cougar Pantry

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

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

Dept. ID: 2125 Cougar

| |
|------------------------------|
| CP Specialist - Riley |
| summer |
| Fall |
| spring |

CP Specialist - Mckenn

| |
|--------|
| summer |
|--------|

Associated Students, Inc of CSUSM

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

Pantry Specialist - Third

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

Total Student Wages \$ 55,000.00

fall
spring

CP Specialist - Javier
summer
fall
spring

CP Specialist - Bernardo
summer
fall
spring

CP Specialist - Noemi
summer
fall
spring

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