Associated Students Inc., CSUSM

Impact Report



2024-2025

MISSION

ASI Serves, Engages, and Empowers students

VISION

ASI strives to provide representation, to offer an inclusive environment, and to promote campus pride for all students

VALUES

ADVOCACY: ASI actively investigates issues and represents the student voice in the governance of the campus, community, and state.

SOLIDARITY: ASI is committed to promoting a unified community and establishing an inclusive and supportive environment.

INTEGRITY: ASI stays true to its commitments, maintains transparency in its actions, and upholds its accountability to students.

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STUDENT GOVERNANCE



BOARD OF DIRECTORS

The Board of Directors representatives created and collaborated on 20 events this year, serving a total of 1,000 students across campus.

The Board of Directors worked hard to pass a resolution to Call for a Bilateral, Permanent Ceasefire in Palestine.

Our Board members sat on over 50 committees internally and externally that covered topics ranging from General Education Lifelong Learning to budget.

This year, the ASI Student Art Exhibit introduced a new theme, "Reflections of Self: Identity & Discovery," a collection focused on diverse expressions that help tell your story as a human, a student, and a member of your communities, and welcomed 19 new pieces.





Lobby Corps at the State Capital

This year, 9 CSUSM students were sent to Sacramento to participate in the California Higher Education Student Summit (CHESS), where they advocated for change with our state leaders. Vice President of Student and University Affairs Elaine Pollard went to Sacramento for CSU Advocacy Day along with CSUSM President Ellen Neufeldt, Vice President, Finance and Administrative Services, and Chief Financial Officer Leon Wyden Jr., Director of Government Relations Zach Bunshaft, and Foundation Board Director Kristin Crellin. They meet with assembly members and advocated to stop the CSU budget cuts.

ADVOCACY

In response to rising tensions and a series of student-led concerns related to free speech, inclusion, and access to campus resources, ASI President Octavio Martinez established the Empower U Task Force in December 2024. The task force examined the ways to foster a safer, more inclusive campus by addressing gaps in communication, awareness, and accessibility regarding student support systems and reporting processes.

The task force comprises a diverse group of student leaders and campus professionals from ASI, Title IX, Student Conduct, Diversity & Inclusion, University Police, and other key departments. Over Spring 2025, the group met eight times to assess campus systems, conduct a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, and develop strategic recommendations. Their work revealed significant barriers, including fragmented information, inconsistent hand-offs between departments, and student confusion over how and where to report incidents.

To address these issues, the task force recommended launching a centralized, student-friendly website. This Empower U website will feature a simple, three-button navigation system: Seek Advice, Concerns/Reporting, and Services. This Taskforce is committed to transforming student support at CSUSM by making resources easier to find, understand, and trust, thereby creating a more responsive and respectful campus environment for all.

ELECTIONS

This year, 17 candidates ran for various positions on the ASI Board of Directors. The positions included ASI President, ASI Vice President of Finance and Operations, ASI Vice President of Student and University Affairs, ASI Chair and Chief of Staff, as well as representatives for each of the academic colleges: the College of Business Administration; the College of Education, Health, and Human Services; the College of Humanities, Arts, Behavioral, and Social Sciences; and the College of Science, Technology, Engineering, and Mathematics. In addition, candidates ran for the positions of ASI Sustainability Representative and ASI Diversity, Equity, and Inclusion Representative.

A total of 14,161 ballots were sent to the students who pay the mandatory student body (ASI) fee. 557 students voted in ASI Elections. This is approximately a 3.93% voter turnout. Results were verified and approved by the ASI Elections Committee on March 27, 2025, at 9:00 am.





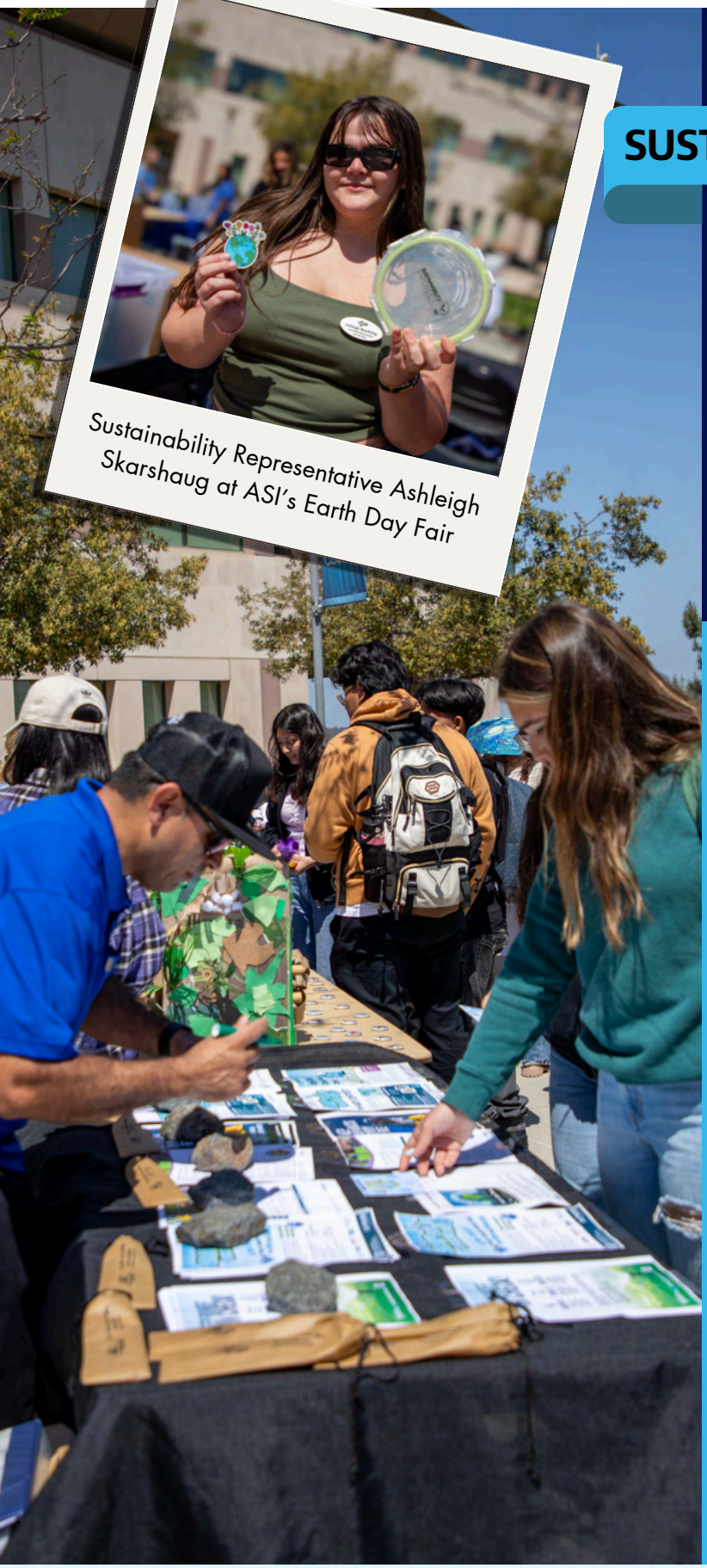
Mikaela Valerio attended the 2024 Annual Biomedical Research Conference (ABRCMS) in Pittsburgh, thanks to funding from the ASI Leadership Fund. At the conference, she connected with students and professionals from across the country, received helpful feedback on her research from judges, and explored graduate school options, gaining fee waivers and insight into out-of-state programs. Mikaela expressed her gratitude for the support, which made the experience stress-free and helped her grow academically and professionally.

LEADERSHIP FUNDING

Associated Students, Inc. (ASI) provides ASI Leadership Funding (ALF) for student organizations' events and student attendance at professional conferences. ASI recognizes the impact campus student organizations and professional development have in building community, strengthening relationships, and keeping CSUSM students engaged. ASI has a mission to serve, engage, and empower students, and we recognize the impact campus student organizations and professional development have in driving that mission.

This academic year, ASI Leadership Funding awarded $30,545.05 overall. $26,125.00 was awarded for conferences and $4,420.05 was awarded for on-campus events.

In partnership with the Student Leadership and Involvement Center (SLIC), the ASI Leadership Fund awarded a total of $3,200 to 16 recognized student organizations that completed five workshops hosted by SLIC during the fall semester.



Sustainability Representative Ashleigh Skarshaug at ASI's Earth Day Fair

SUSTAINABILITY PROJECTS FUND

The Sustainability Projects Funding (SPF) allocates funds to provide support for essential educational experiences and activities that aid and supplement the fundamental educational mission of CSUSM. Sustainability Projects are defined as those activities and projects that are integrally related to helping the campus meet its sustainability goals.

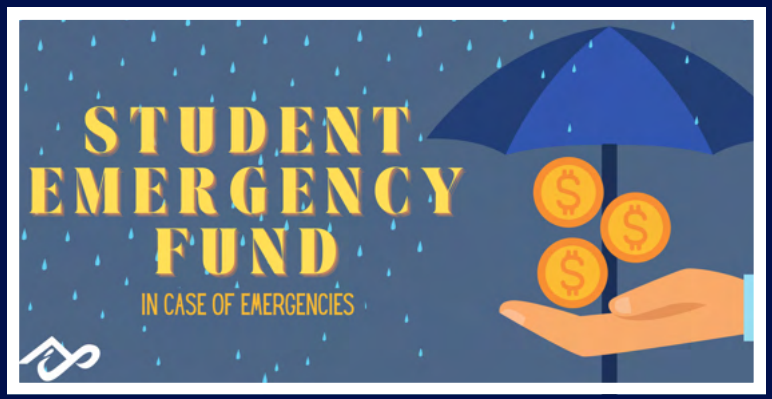
SPF has allocated its full $10,000 fund for this academic year and was able to purchase SPF swag for more tabling and outreach in the 25/26 school year to further push sustainable projects on campus. Signage for the previously funded SPF hydration stations across campus (10 locations) to educate the student population on the mission of the SPF and the ways they can get involved in the future, and to green our campus.

This year's committee also approved projects for the 25/26 academic year, including two hydroponic towers and seed packets to sustainably grow fruits and vegetables on campus for students to access. Funding was also approved for the Milpa Hub, which works to offer students the unique opportunity to educate themselves on food deserts, accessible fresh produce, and California's native biodiversity.

STUDENT EMERGENCY FUND

The ASI Student Emergency Fund provides compassionate assistance to students who encounter unforeseen financial emergencies or catastrophic events that disrupt their progress towards a degree. Funded by Associated Students Inc. and private donations, the ASI Student Emergency Fund (SEF) is a collaboration between Cougar Care Network and ASI.

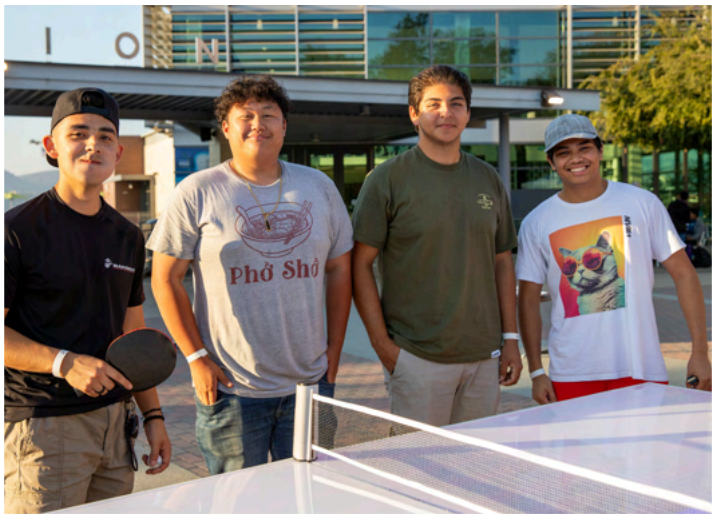
This year, the ASI Student Emergency Fund Team reviewed all of the applications received, and a total of $94,850.00 was distributed to 271 students.













FALL EVENTS

Opening the Fall Semester was our traditional event, First Night Celebration, which saw 444 students attend to kick off the semester. In the fall semester, the ASI Campus Activities board held 11 events that drew in 1,902 students and included events such as Taste and Traditions, Laser Tag Night, and Blind Book Date!







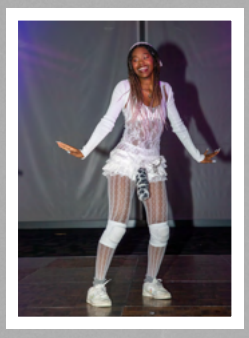
SPRING EVENTS

This Spring, the Campus Activities Board held a total of 13 events that saw 2,695 with the highest attendance at Festival 78, with 1,638 attendees.

Student Opener Competition saw numerous applicants to be the opener for Festival 78, and 12 artists competed in front of their peers and showed off their skills. The winners of the competition were Matt Jae and Elli, who then performed at Festival 78.

Student K-pop group qnA gave an amazing performance with their self-choreographed dance and great K-pop dance mix.





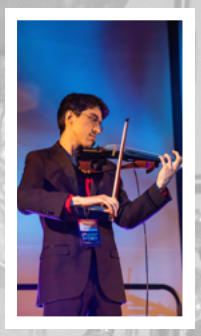


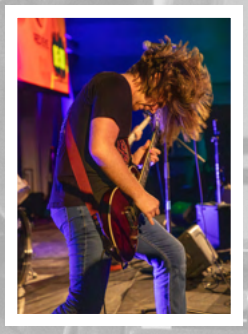


















Alternative Spring Break

Alternative Spring Break (ASB) is an opportunity for CSUSM students to volunteer their week of Spring Break to work with organizations such as Habitat for Humanity. During this week, students travel outside San Diego County and help with various duties where needed. These students also take part in numerous excursions to explore the area in which they are visiting. This trip is substance free, adding to the "alternative" part of Spring Break.

ASI took a group of 11 students and 2 professional staff to Loveland, Colorado, to volunteer with Habitat for Humanity. We volunteered at the Restore, helping organize, restock, and clean alongside the regular workers. When not in the restore, we were on the job site building houses. The main project was to frame the basement of a house, and the team put up the last wall on their last day of work.

Outside of volunteering, the team went and visited Downtown Denver, went to the interactive museum Meow Wolf, visited an alpaca farm and learned about how they take care of their animals.









Festival 78

Festival 78 saw an amazing turnout this year, with a total of 1,638 attendees. Of those attendees, 878 were CSUSM students, 730 guests, and 30 volunteers that helped make Festival 78 amazing.

Through much deliberation and thought, this year's Headliner Advisory Team (HAT), made up of students from each ASI entity and two Professional Staff members chose 2 artists to perform at Festival 78. DannyLux performed after the Student Opener Competition winners, Matt Jae and Elli, bringing energy and excitement to the crowd. Our headlining artist this year was Role Model who brought good vibes and soul onto the stage, hyping the crowd.



















This year, there was a total of 9 vendors, including Swoonful Cotton Candy, Senor Woofle Food Truck, Tacoland SD Food Truck, and About Faces Entertainment Airbrush Tattoo. Blu Bulk Water Tower, Pro Systems, How To Concerts, and Cart Mart helped ensure that the event ran smoothly and was coordinated.



GRANTS AND AWARDS

This year, the ASI Cougar Pantry has received $5,000 from the American Heart Association through a produce capacity-building refrigeration grant, along with $14,808 from Las Patronas for a new dual merchandiser. This support will allow ASI to install a new refrigerator in the ASI Cougar Pantry and provide access to more food for students. The CSUSM Chancellor's Office issued a grant of $5,000 for basic needs, which was used to buy toiletries for students.

The ASI Cougar Pantry was also recognized as the Campus Organization of the Year at the Tukwut Leadership Award Night, along with one of the student workers, Sarah Neidle who was recognized as Campus Organization Member of the year.



ASI COUGAR PANTRY

The ASI Cougar Pantry serves all CSUSM students in an effort to decrease food insecurity on campus. The pantry stocks a variety of dry and canned goods, limited produce, milk, toiletries, and diapers. A service and initiative of the ASI Board of Directors. The ASI Cougar Pantry is managed by a team of students, interns, volunteers, and staff.

The ASI Cougar Pantry now serves around 900 students weekly and saw a total of 29,551 visits and helped 4,736 students during the year.









Initiatives

To help bring resources to students, the ASI Cougar Pantry made efforts to go meet the students where they are. They tabled to help students apply for CalFresh, get healthcare through our campus partner TrueCare, and take advantage of Local Programs that Increase Employability (LPIE) to apply for resources.

This year saw the return of Fresh Market Mondays, a bi-weekly food distribution of free fruits and vegetables for CSUSM students, thanks to our generous partner, Feeding San Diego. We hosted a total of 6 Fresh Market Mondays and had 865 students attend. Feeding San Diego donated a total of 15,094 pounds of fresh fruits and vegetables.







Giving Day

This year, ASI participated in CSUSM's Giving Day 2024 and raised money for the ASI Student Emergency Fund and the ASI Cougar Pantry, raising a total of $9,128 for both causes.



The ASI Student Emergency Fund received a total of $1,107 to help support students who face unexpected financial emergencies that can hinder their path toward a degree.

The ASI Cougar Pantry raised $8,021 to help students fight food insecurity and to purchase more resources for students to use. Thank you to Mark and Emilie Hersh for their generous support and matching donations made to the ASI Cougar Pantry up to $2,500.

ADMINISTRATION

CONFERENCE ROOM UPDATE

In an effort to make our conference room a more recognizable and welcoming environment, we added a wall design to our ASI Conference room to further elevate our space while also providing an opportunity to highlight ASI's efforts to serve, engage and empower CSUSM.

ACCOUNT SERVICES

ASI is responsible for helping student organizations maintain their accounts and helps them manage deposits, invoices, payments, and reimbursements. This year, ASI received a total of 131 expenditure request forms (ERF) for a total of $309,567.60 in student organization spending and reimbursements.

ASI also offers the use of the ASI credit card for student organizations looking to make purchases that are over $100 which allows organizations to purchase additional supplies and resources.





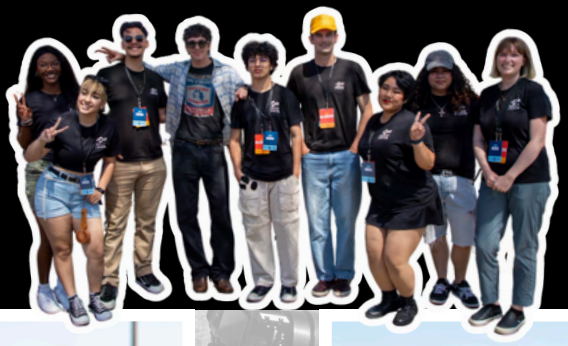
MEDIA AND COMMUNICATIONS

This year, the ASI Media and Communications team received a total of 38 level forms, 31 web edit requests, along with 34 photo/video requests, 58 graphic requests, and 43 social media requests. The ASI Instagram reached 5,768 followers and posted a total of 100 posts/reels and 440 Instagram stories. We received a total of 16,201 likes throughout the year, with an average of 164 likes per post. We also posted to the ASI LinkedIn a total of 19 times.

The Media and Communications team also attended the Canva Create Conference to learn what is up and coming and to expand their skill sets.













ASSOCIATED STUDENTS, INC.
CAL STATE SAN MARCOS

ANNUAL BUDGET

2024-2025

ASSOCIATED STUDENTS, INC. (ASI)

Budget Call Timeline for Fiscal Year 2025/2026

Note: In accordance with CSU EO 1000 – Delegation of Fiscal Authority and Responsibility

Date	Description
Friday, January 24, 2025	Budget request email will be sent out to all ASI.
January 27- 31, 2025	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 3-7, 2025	Each department supervisor will meet with the ASI Business Operations Analyst to review their proposed budget.
Friday, February 14, 2025	All budget proposals need to be submitted to the ASI Business Operations Analyst.
Tuesday, February 25, 2025	Submission to the Internal Operations Committee Chair as an action item for the Internal Operations Committee's agenda.
Friday, March 14, 2025	Internal Operations Committee meets to determine new initiatives and review the proposed ASI master budget for Fiscal Year 2025/2026. All departments should have a student representative in attendance to present their requested budget.
Monday, March 17, 2025	ASI VPFO submits to the Board of Directors (BOD) Chair and Chief of Staff as an action item to the Board's agenda.
Friday, March 21, 2025	BOD reviews and approves 2025/2026 ASI Master Budget.
Friday, April 18, 2025	IO meeting reserved for budget adjustment if the budget is not approved by the BOD on March 21st.
Friday, April 25, 2025	BOD meeting reserved for budget adjustment if needed.
Monday, April 28, 2025	ASI memo, 2025/2026 approved budget narrative, signed BOD minutes due to CSUSM VPFA and VPSA for review.
Monday, May 5, 2025	ASI memo, 2025/2026 approved budget narrative, signed BOD minutes due to CSUSM President for signature.
Monday, May 19, 2025	2025-2026 ASI Master Budget signed and posted on ASI website.

ASSOCIATED STUDENTS, INC of CSUSM
ASI Budget Summary

ASI Budget Summary						
		23/24 Approved Budget 9/8 with Reserve Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	24/25 Projected Actuals	25/26 Proposed
Revenue						
Fall Headcount		13,449	-	14,403	-	14,655
Spring Headcount		12,213	-	13,746	-	13,432.00
Fee per Semester		$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00
Interest from Investments		$ -	$ 48,259	$ -	$ 101,538	$ -
	REVENUE TOTAL	**$ 1,924,650**	**$ 2,147,812**	**$ 2,111,175**	**$ 2,314,065**	**$ 2,106,525**
Reserve Allocations						
Support for Programs and Services		$ 574,615	$ -	$ -	$ -	$ -
Insurance Claim Funds		$ 144,377	$ -	$ -	$ -	$ -
	Revenue + Reserve Allocation TOTAL	**$ 2,643,642**	**$ 2,147,812**	**$ 2,111,175**	**$ 2,314,065**	**$ 2,106,525**
Expenses						
2101	Operations	$ 505,591	$ 440,491	$ 532,953	$ 500,000	$ 573,906
2102	Board of Directors	$ 145,600	$ 102,924	$ 148,011	$ 119,000	$ 148,011
2103	ASI President	$ 21,909	$ 20,463	$ 23,480	$ 23,363	$ 23,117
2107	Campus Activities Board	$ 325,801	$ 275,976	$ 325,098	$ 257,549	$ 323,690
2108	Media and Communications/ Marketing	$ 243,277	$ 193,137	$ 230,273	$ 220,000	$ 239,687
2110	General Student Programs	$ 312,595	$ 214,757	$ 314,439	$ 300,000	$ 325,904
2111	ASI Vice President of Finance & Operations	$ 193,078	$ 103,770	$ 87,295	$ 99,637	$ 84,505
2118	ASI Vice President of Student & University Affairs	$ 24,943	$ 23,857	$ 26,031	$ 26,000	$ 26,505
2121	University Cost Recovery	$ 169,561	$ 169,561	$ 174,648	$ 174,648	$ 210,741
2124	ASI Chair & Chief of Staff	$ 18,443	$ 14,833	$ 21,031	$ 21,000	$ 20,505
2125	ASI Cougar Pantry	$ 469,440	$ 233,854	$ 391,564	$ 277,719	$ 362,628
2126	Festival 78	$ 232,000	$ 223,854	$ 241,100	$ 214,318	$ 240,480
	EXPENSES TOTAL	**$ 2,662,238**	**$ 2,017,477**	**$ 2,515,922**	**$ 2,233,234**	**$ 2,579,678**
	NET INCOME/ (LOSS)	**$ (18,595)**	**$ 130,335**	**$ (404,747)**	**$ 80,831**	**$ (473,153)**

ASI Reserves

ASI Reserves						
		23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	24/25 Actuals	25/26 Proposed
Projected Beginning Fund Balance		**$ 3,179,793**	**$ -**	**$ 3,185,583**	**$ -**	**$ -**
Add/Deduct: Adjusted Net Income/ (Loss)		$ (18,595)	$ -	$ (404,747)	$ -	$ (473,153)
Deduct: Projects and Programs Designated by BOD/Support with Reserves		$ 574,615	$ -	$ -	$ -	$ -
PROJECTED ENDING BALANCE		**$ 2,586,582**	**$ -**	**$ 2,780,836**	**$ -**	**$ -**
Grants/ Fundraising						
Giving Day Funds for SEF (Foundation)		$ 76,636	$ 73,372	$ -	$ -	$ -
Giving Day Funds for ASI Cougar Pantry (Foundation)		$ 46,126	$ 6,901	$ -	$ -	$ -
	TOTAL	**$ 122,762**	**$ 80,273**	**$ -**	**$ -**	**$ -**
Statement of Reserve Allocation: Designated by ASI Corporate Policy						
Working Capital & Current Operations		$ 602,341	$ -	$ 1,443,488	$ -	$ -
Capital Equipment & Acquisition		$ 66,771	$ -	$ 78,063	$ -	$ -
Planned Future Growth		$ 301,388	$ -	$ 288,698	$ -	$ -
	TOTAL	**$ 970,500**	**$ -**	**$ 1,810,249**	**$ -**	**$ -**
Projects and Programs Support: Designated by The ASI Board of Directors						
Reserved for Wellness and Recreation Facility		$ 1,750,000	$ -	$ -	$ -	$ -
Reserved for Student Emergency Fund		$ 54,000	$ -	$ -	$ -	$ -
Reserved for Program Support		$ 120,425	$ -	$ -	$ -	$ -
Reserved for ASI Cougar Pantry Related Grants		$ 98,039	$ 27,411	$ -	$ -	$ -
Reserved for ASI Cougar Pantry Additional Support		$ 159,389	$ 21,842	$ 13,662	$ -	$ -
Reserved for ASI Leadership Funding		$ 10,000	$ -	$ -	$ -	$ -

Reserved for ASI 30 Year Timeline Project	$ -	$ -	$ -	$ -	$ -
Future Fees Campaign	$ 10,000	$ -	$ -	$ -	$ -
Reserved for General Programs and Services Support	$ -	$ -	$ 404,747	$ -	$ 473,153
Reserved for Future Inflation Gap/ Economic Uncertainty	$ -	$ -	$ -	$ -	$ -
TOTAL	**$ 2,201,853**	**$ 49,253**	**$ 418,409**	**$ -**	**$ 473,153**

ASI Professional Staff Salaries and Benefits

Expenses- Professional Staff Salaries and Benefits	
Position:	Executive Director
	Associate Executive Director
	Business Operations Analyst
	Government Affairs Coordinator
	Student Engagement Coordinator
	Media & Communications Coordinator
	Cougar Pantry Manager
	Multimedia Specialist
	Student Org & Projects Specialist
	Cougar Pantry Specialist
Total Salaries:	$749,833
Total Benefits:	$277,438
Total 8% Corp Cost	$82,182
TOTAL COST ALL POSITIONS	**$1,109,453**

Note: Staff salaries were taken out of each entity in the breakdown for transparency on student programs.
Note: Please find student salaries under each corresponding entity.

ASI Operations

ASI Operations- Dept. ID: 2101						
Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
613808		Increase Adjustments (GSI)	$ 47,565	$ -	$ 51,078	$ 55,473
660858		Corp Education Benefits	$ 6,600	$ -	$ 3,200	$ 3,200
660858		Professional Development	$ 6,600	$ 1,407	$ 6,600	$ 6,600
606001		Statewide Travel	$ 5,000	$ 7,242	$ 8,000	$ 8,000
604001		Telecommunications/ Phones	$ 8,000	$ 6,986	$ 7,000	$ 7,000
613810		Auditing Expenses	$ 28,300	$ 28,488	$ 28,300	$ 28,300
660001		Postage/ Mail	$ 300	$ 175	$ 200	$ 200
660003		Office Supplies	$ 8,000	$ 3,093	$ 8,000	$ 8,000
660010		Insurance/ CSURMA	$ 8,700	$ 9,121	$ 10,997	$ 12,171
660010		Dividend	$ -	$ -	$ -	$ -
660835		Signa- Copier Lease	$ 1,500	$ 791	$ 1,500	$ 2,000
660842	12512	Golf Cart	$ 1,000	$ 2,879	$ 2,900	$ 2,900
660805		Membership Dues	$ 2,000	$ 1,497	$ 2,000	$ 2,000
613807		Legal	$ 800	$ 1,412	$ 500	$ 1,000
660851		Bank Charges	$ 500	$ -	$ 500	$ 500
		TOTAL	**$ 124,865**	**$ 63,090**	**$ 130,775**	**$ 137,344**

ASI Board of Directors

ASI Board of Directors- Dept. ID: 2102						
Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
606001		Travel	$ 5,000	$ 5,000	$ 7,000	$ 7,000
609008		Scholarship	$ 12,000	$ 15,064	$ 12,000	$ 12,000
660842		Student Activities	$ 25,000	$ 15,703	$ 25,000	$ 25,000
660842	10216	Veteran's Representative	$ 1,500	$ 1,385	$ 1,500	$ 1,500
660842	10217	Sustainability Representative	$ 1,500	$ 764	$ 1,500	$ 1,500
660842	10218	Diversity Equity & Inclusion Representatives	$ 1,500	$ 908	$ 1,500	$ 1,500
660842	10220	CSTEM Representatives	$ 1,000	$ 859	$ 1,000	$ 1,000
660842	10221	CoBA Representatives	$ 1,000	$ 536	$ 1,000	$ 1,000
660842	10222	CEHHS Representatives	$ 1,000	$ 805	$ 1,000	$ 1,000
660842	10223	CHABSS Representatives	$ 1,000	$ 811	$ 1,000	$ 1,000
660842	10224	ASI General Elections	$ 2,500	$ 2,294	$ 2,500	$ 2,500
		TOTAL	**$ 53,000**	**$ 44,129**	**$ 55,000**	**$ 55,000**

ASI President

ASI President- Dept. ID: 2103						
Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
613808	16804	Salaries- SA	$ 16,470	$ 16,666	$ 18,300	$ 18,300
613808	16804	Benefits- SA Fall/ Spring 2.2%	$ 939	$ -	$ 680	$ 317
613808		Benefits- SA Summer 9.3%	$ -	$ -	$ -	$ -
606001		Travel	$ 3,500	$ 3,030	$ 3,500	$ 3,500
660842		Student Activities	$ 1,000	$ 767	$ 1,000	$ 1,000

ASI Campus Activities Board

ASI Campus Activities Board- Dept. ID: 2107						
Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
613808	16804	Salaries- Student Assistants	$ 82,559	$ 75,737	$ 93,162	$ 91,895

613808	16804	Benefits- SA Fall/ Spring 2.2%	$ 4,288	$ -	$ 2,885	$ 2,744
		Benefits- SA Summer 9.3%	$ -	$ -	$ -	$ -
606001		Travel	$ -	$ -	$ 1,000	$ 1,000
660842		Student Activities	$ 9,000	$ 6,540	$ 9,000	$ 9,000
660842	10701	Novelty and Variety	$ 25,000	$ 25,000	$ 25,000	$ 30,000
660842	10704	Civic Engagement	$ 5,000	$ 5,000	$ 12,500	$ 8,000
660842	10705	Temecula Events & Programs	$ 7,500	$ 3,633	$ 7,500	$ 7,000
		Storage Container	$ -	$ -	$ -	$ -
		Additional Account Totals	$ -	$ -	$ -	$ -
660842	10707	Cougar Pride & Traditions	$ 35,000	$ 35,000	$ 42,000	$ 42,000
606001	10711	Alternative Spring Break	$ 20,000	$ 17,095	$ 35,000	$ 35,000
		TOTAL	**$ 188,347**	**$ 168,006**	**$ 228,047**	**$ 226,639**

Breakdown of Funds Allocated From Reserves						
		CAB Storage Container	$ -	$ -	$ -	$ -
660842		Student Activities	$ 8,500	$ -	$ -	$ -
660842	10701	Novelty and Variety	$ 8,000	$ 3,517	$ -	$ -
660842	10704	Civic Engagement	$ 5,000	$ 3,038	$ -	$ -
660842	10705	Temecula Events & Programs	$ 1,500	$ -	$ -	$ -
660842	10707	Cougar Pride & Traditions	$ 7,000	$ 2,036	$ -	$ -
606001		Travel	$ 3,000	$ 319	$ -	$ -
606001	10711	Alternative Spring Break	$ 10,000	$ 10,002	$ -	$ -
		TOTAL	**$ 43,000**	**$ 18,912**	**$ -**	**$ -**

ASI Media & Communications Team

ASI Media & Communications Team- Dept. ID: 2108						
Account #	**Class Code**	**Description**	**23/24 Approved Budget 9/8 with Reservee Amedments**	**23/24 Actuals**	**24/25 Approved Budget with Reserve Amedments**	**25/26 Proposed**
613808	16804	Salaries- Student Assistants	$ 67,928	$ 59,950	$ 69,285	$ 79,478
613808	16804	Benefits- SA Fall/ Spring 4%	$ 3,414	$ -	$ 2,186	$ 2,157
		Benefits- SA Summer 12%	$ -	$ -	$ -	$ -
606001		Travel	$ 8,000	$ 7,944	$ 8,500	$ 9,000
660842		Student Activities	$ 2,500	$ 975	$ 2,000	$ 1,500
660842	10801	Cougar Pride Swag	$ 7,000	$ 7,000	$ 7,000	$ 7,000
660842	10802	ASI Branded Operational Supplies	$ 5,000	$ 4,329	$ 5,000	$ 5,000
660842	10804	MCT Equipment	$ 7,000	$ 4,181	$ 6,750	$ 6,000
660842	10805	Outreach & Volunteer Programs	$ 500	$ 47	$ 750	$ 750
		TOTAL	**$ 101,342**	**$ 84,424**	**$ 101,471**	**$ 110,885**

Breakdown of Funds Allocated From Reserves						
660842	10801	Cougar Pride Swag	$ 10,000	$ 5,563	$ -	$ -
		TOTAL	**$ -**	**$ 5,563**	**$ -**	**$ -**

ASI General Student Programs

ASI General Student Programs- Dept. ID: 2110						
Account #	**Class Code**	**Description**	**23/24 Approved Budget 9/8 with Reservee Amedments**	**23/24 Actuals**	**24/25 Approved Budget with Reserve Amedments**	**25/26 Proposed**
613808	16804	Salaries- Student Assistants	$ 31,373	$ 13,339	$ 34,365	$ 34,639
613808	16804	Benefits- SA Fall/ Spring / Winter 4% & Summer 12%	$ 1,497	$ -	$ 991	$ 1,001
660842		Student Activities	$ 700	$ 1,600	$ 700	$ 700
660842	11001	ASI Retreats	$ 20,400	$ 11,223	$ 20,000	$ 20,000
660842		Volunteer Support	$ 1,000	$ -	$ 1,000	$ 1,000
660842	10706	TLAN	$ 5,000	$ -	$ 5,000	$ 5,000
660842		Uniforms	$ 3,000	$ 4,752	$ 2,000	$ 2,000
660842	11007	Sustainability Projects Fund	$ 10,000	$ 11,786	$ 10,000	$ 10,000
660842	11008	USU Art	$ 2,000	$ -	$ 1,500	$ 1,500
660835		Office Equipment / Computers	$ 14,200	$ 14,200	$ 33,725	$ 33,725
616003		Basecamp Charge	$ -	$ -	$ 1,615	$ 1,615
613001		Conference Room Wall	$ -	$ -	$ 15,000	$ -
		TOTAL	**$ 89,170**	**$ 56,900**	**$ 125,896**	**$ 111,180**

Breakdown of Funds Allocated From Reserves

660842	11007	Sustainability Projects Fund	$ 3,000	$ -	$ -	$ -
660842		Future Fee Campaign	$ 10,000	$ -	$ -	$ -
660835		IITS Charges Associated with Refresh	$ 7,425	$ 11,339	$ -	$ -
		TOTAL	**$ 20,425**	**$ 11,339**	**$ -**	**$ -**

ASI VPFO

ASI VPFO- Dept. ID: 2111						
Account #	**Class Code**	**Description**	**23/24 Approved Budget 9/8 with Reservee Amedments**	**23/24 Actuals**	**24/25 Approved Budget with Reserve Amedments**	**25/26 Proposed**
613808	16804	Salaries- SA	$ 15,555	$ 10,698	$ 17,385	$ 17,843
613808	16804	Benefits- SA Fall/ Spring 2.2%	$ 887	$ -	$ 345	$ 309
613808	16804	Benefits- SA Summer 9.3%	$ -	$ -	$ 301	$ 354
606001		Travel	$ 1,000	$ 593	$ 1,000	$ 1,000
660842	11103	Student Emergency Fund	$ -	$ -	$ 30,000	$ 35,000
660842	11104	ASI Leadership Fund	$ 35,000	$ 19,107	$ 35,000	$ 30,000
		TOTAL	**$ 52,442**	**$ 30,398**	**$ 84,031**	**$ 84,505**

Breakdown of Funds Allocated From Reserves						
660842	11103	Student Emergency Fund	$ 54,000.00	$ -	$ -	$ -
660842	11104	ASI Leadership Fund	$ 10,000.00	$ -	$ -	$ -
		TOTAL	**$ 64,000**	**$ -**	**$ -**	**$ -**

Breakdown of Funds From Fundraising/Grants						
660842	11103	Student Emergency Fund (Foundation Fund 96014) (Project 86578)	$ 76,636	$ 73,372	$ 3,264	$ -
		TOTAL	**$ 76,636**	**$ 73,372**	**$ 3,264**	**$ -**

ASI University Cost Recovery

ASI University Cost Recovery- Dept. ID: 2121						
Account #	**Class Code**	**Description**	**23/24 Approved Budget 9/8 with Reservee Amedments**	**23/24 Actuals**	**24/25 Approved Budget with Reserve Amedments**	**25/26 Proposed**
613814		University Indirect Cost Recovery	$ 44,288	$ 44,288	$ 45,617	$ 42,734
613814		Business & Financial Services MOU	$ 125,273	$ 125,273	$ 129,031	$ 168,007
		TOTAL	**$ 169,561**	**$ 169,561**	**$ 174,648**	**$ 210,741**

Note: Assumes 3% increase indirect cost recovery.

ASI VPSUA

ASI VPSUA- Dept. ID: 2118						
Account #	**Class Code**	**Description**	**23/24 Approved Budget 9/8 with Reservee Amedments**	**23/24 Actuals**	**24/25 Approved Budget with Reserve Amedments**	**25/26 Proposed**
613808	16804	Salaries- SA	$ 15,555	$ 15,237	$ 17,385	$ 17,843
613808	16804	Benefits- SA Fall/ Spring 2.2%	$ 490	$ -	$ 301	$ 354
613808	16804	Benefits- SA Summer 9.3%	$ 398	$ -	$ 345	$ 309
606001		Travel	$ 5,000	$ 7,620	$ 7,000	$ 7,000
660842		Student Activities	$ 2,500	$ 652	$ -	$ -
660842	11801	Lobby Corp	$ 1,000	$ 348	$ 1,000	$ 1,000
		TOTAL	**$ 24,943**	**$ 23,857**	**$ 26,031**	**$ 26,505**

Note: Student Activities is moving under CAB Civic Engagement line.

ASI Chair & Chief of Staff

ASI Chair & Chief of Staff- Dept. ID: 2124

Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
613808	16804	Salaries- SA	$ 15,555	$ 12,663	$ 17,385	$ 17,843
613808	16804	Benefits- SA Fall/ Spring 2.2%	$ 490	$ 225	$ 345	$ 309
66042		Benefits- SA Summer 9.3%	$ 398	$ -	$ 301	$ 354
660842	12502	Travel	$ 1,000	$ 1,914	$ 2,000	$ 1,000
660842	12501	Student Activities	$ 1,000	$ 30	$ 1,000	$ 1,000
		TOTAL	**$ 18,443**	**$ 14,833**	**$ 21,031**	**$ 20,505**

ASI Cougar Pantry

ASI Cougar Pantry- Dept. ID: 2125

Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
613808	16804	Salaries- Student Assistants	$ 95,985	$ 89,755	$ 114,539	$ 90,010
613808	16804	Benefits- SA Fall/ Spring / Winter 4% & Summer 12%	$ 5,063	$ 7,698	$ 2,886	$ 2,066
660842		Student Activities	$ 3,000	$ 6,459	$ 7,000	$ 5,000
660842	12502	Food	$ -	$ -	$ 20,776	$ 60,000
660842	12501	Operatios	$ -	$ -	$ 10,000	$ 12,000
660842	12503	Programming	$ 5,000	$ 5,000	$ 18,000	$ 18,000
606001		Travel	$ 2,000	$ 2,477	$ 2,000	$ 2,000
660842		Van	$ 6,510	$ 2,415	$ 4,000	$ 4,000
		TOTAL	**$ 117,558**	**$ 113,804**	**$ 179,201**	**$ 193,076**
Breakdown of Prior Year Grants						
660842	12506	SDFB Refrigerators	$ -	$ -	$ -	$ -
660842	12507	SB85- Pantry Expansion	$ 12,219	$ 6,532	$ 5,687	$ -
660842	12508	Giving Day (Foundation Project 86731)	$ 46,126	$ 6,902	$ 39,224	$ -
660842	12510	AB 85- Cal Fresh	$ 27,814	$ 1,857	$ 25,957	$ -
	12511	AB- 74	$ -	$ -	$ -	$ -
660842	12513	San Diego Foundation Grant	$ 11,880	$ 12,121	$ (241)	$ -
613808	12514	IRA	$ -	$ -	$ -	$ -
660842	12515	Feeding San Diego (FSD-S23)	$ -	$ -	$ -	$ -
		TOTAL	**$ 98,039**	**$ 27,411**	**$ 70,628**	**$ -**
Breakdown of Funds Allocated From Reserves						
613808	16803	Three Additional Student Assistants	$ 20,568	$ -	$ -	$ -
660842	12502	Food	$ 35,000	$ 47,699	$ -	$ -
660842	12501	Operations	$ 20,000	$ 8,363	$ -	$ -
660842	12503	Programming	$ 30,000	$ 12,394	$ -	$ -
619801	12504	Van	$ 12,821	$ -	$ -	$ -
660842	12503	Hygiene Supplies	$ 30,000	$ -	$ -	$ -
660842	12503	Monthly Basic Needs Opportunities	$ 11,000	$ -	$ -	$ -
		TOTAL	**$ 159,389**	**$ 68,456**	**$ -**	**$ -**

ASI Festival 78

ASI Festival 78- Dept. ID: 2126

Account #	Class Code	Description	23/24 Approved Budget 9/8 with Reservee Amedments	23/24 Actuals	24/25 Approved Budget with Reserve Amedments	25/26 Proposed
660842	12601	Volunteers	$ 2,000	$ 1,527	$ 3,000	$ 2,000
660842	12602	Marketing	$ 7,000	$ 1,013	$ 2,000	$ 1,000
660842	12603	Promotions	$ 6,000	$ 5,285	$ 6,000	$ 6,000
660842	12604	Production	$ 80,000	$ 80,000	$ 90,000	$ 95,000
660842	12605	Artist(s)/ Hospitality	$ 100,000	$ 100,000	$ 140,000	$ 145,000
660842	12606	Activities/ Entertainment	$ 10,000	$ 10,000	$ 12,000	$ 13,000
660842	12607	Decor	$ 3,000	$ 242	$ 500	$ 500
660842		Art	$ 1,000	$ -	$ 600	$ 300
		Ticket Sales	$ -	$ (22,322)	$ (13,000)	$ (22,320)
		TOTAL	**$ 209,000**	**$ 175,745**	**$ 241,100**	**$ 240,480**

Breakdown of Funds Allocated From Reserves						
660842	12602	Marketing	$ -	$ -	$ -	$ -
660842	12603	Promotions	$ -	$ -	$ -	$ -
660842	12604	Production	$ 3,000	$ 24,157	$ -	$ -
660842	12605	Artist(s)/ Hospitality	$ 20,000	$ 22,092	$ -	$ -
660842	12606	Activities/ Entertainment	$ -	$ 1,860	$ -	$ -
660842	12607	Decor	$ -	$ -	$ -	$ -
		TOTAL	**$ 23,000**	**$ 48,109**	**$ -**	**$ -**

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