

A.S. Executive Budget, 6/5/02

Submitted By: ASUCSD President Jenn Brown
2002-2003 Fiscal Year

Expected Number of Students: **17,500**

1. CAMPUS ACTIVITY FEE REVENUE:

ESTIMATED CARRY FORWARD \$75,000.00
ESTIMATED INCOME 17,500 x \$21.00 x 3 QUARTERS \$1,102,500.00

TOTAL REVENUE : \$1,177,500.00

CAMPUS ACTIVITY FEE APPROPRIATIONS:

2. ADMINISTRATIVE STAFF SALARIES:

\$168,497.89

ADMINISTRATIVE ASSISTANT II \$29,434.00
ASSISTANT II - EXECUTIVE ASSISTANT \$29,433.00
ASSISTANT II - PAYROLL (50%) \$14,716.50
ASSISTANT II - BOOKKEEPER (30%) \$9,601.20
PROGRAM REP III - MARKETING COORDINATOR \$36,540.00
OFFICE ASSISTANT \$8.65 X 20 X 40 \$6,920.00
OFFICE ASSISTANT \$8.33 X 20 X 30 \$4,998.00
STAFF BENEFITS 30% \$35,917.71
LIABILITY INSURANCE (.57 PER \$100 PAYROLL) \$750.36
STUDENT BENEFITS \$187.11

3. MANDATE RESERVES:

\$55,125.00

5% OF ESTIMATED INCOME \$55,125.00

4. COLLEGE COUNCILS:

\$62,250.00

\$.50 X 17500 X 3 QUARTERS \$26,250.00
6 Colleges x \$6,000 \$36,000.00

* Prior Years Financial Report must be submitted to V.P. Finance before funds are released.

5. COMMUNICATIONS SUPPLIES:

\$500.00

PRODUCTION SUPPLIES/SOFTWARE \$500.00

6. A.S. ELECTIONS:

\$7,000.00

ELECTION SUPPLIES \$7,000.00

* Line Item Budget to be submitted to Council for approval

7. A.S. MARKETING DEPARTMENT:

\$28,000.00

GENERAL A.S. PROMOTIONS \$10,000.00
EVENTS \$3,000.00
OPERATING \$3,000.00
PUBLIC RELATIONS \$1,000.00
SUPPLEMENTAL PUBLICITY \$5,000.00
PROMOTIONAL GIVEAWAYS \$2,000.00
CAMPUS B.B.Q.'S \$4,000.00

STUDENT ADVOCACY OPERATING	\$75.00	
SENATE	\$75.00	
SOFAB	\$75.00	
* Quarterly expense reports can be requested by the Finance Committee		
9. ATHLETIC RELATIONS		\$15,600.00
TRITON TIDE*	\$15,600.00	
*Line item budget to be submitted to Council for approval		
10. EXTERNAL AFFAIRS:		\$32,750.00
OUTREACH, FORUMS, RALLIES, AND CAMPAIGNS	\$6,500.00	
UCSA CONTRIBUTION \$0.45 X 17500 X 3	\$23,625.00	
USSA MEMBERSHIP \$0.05 X 17500 X3	\$2,625.00	
11. PROGRAMMING:		\$425,000.00
CONCERTS	\$61,000.00	
T.G.I.F. 'S	\$72,000.00	
NOONERS	\$20,000.00	
COMEDY/LECTURES	\$32,000.00	
GRAPHICS/PRINTING	\$1,000.00	
SUN GOD FESTIVAL *	\$95,000.00	
WINTERFEST *	\$50,000.00	
FALL FESTIVAL *	\$94,000.00	
*Line Item Budget to be submitted to Council for approval		
12. STUDENT ADVOCACY		\$400.00
KNOW YOUR RIGHTS CAMPAIGN	\$400.00	
13. STUDENT INITIATED OUTREACH		\$27,000.00
HIGH SCHOOL CONFERENCES	\$19,000.00	
SIORC	\$8,000.00	
14. ALLIANCE PROGRAM		\$4,000.00
ALLIANCE EXPENSES	\$4,000.00	
15. A.S. WOMEN'S COMMISSION		\$3,500.00
COMMISSION EXPENSES	\$3,500.00	
16. ACADEMIC SUCCESS PROGRAM:		\$26,100.00
BOOKLENDING PROGRAM	\$16,300.00	
OFFICE SUPPLIES/COMPUTER EQUIPMENT	\$7,000.00	
CABINETS	\$800.00	
GRAPHICS/PRINTING	\$2,000.00	
17. STUDENT ORGANIZATIONS SUPPLIES:		\$2,500.00

19. CULTURAL CELEBRATION* **\$10,000**
 *Line Item Budget to be submitted to Council for approval

20. COLLEGE LEVEL ALL-CAMPUS PROGRAMMING **\$20,000.00**

21. A.S. INTERNSHIP OFFICE - OPERATING: **\$2,490.00**

GRAPHICS	\$200.00	
TELEPHONE TOLLS	\$400.00	
POSTAGE	\$30.00	
OFFICE SUPPLIES	\$160.00	
EVENTS	\$1,200.00	
SPECIAL PROJECTS	\$500.00	

22. U.S. GRANTS OFFICE - OPERATING: **\$395.00**

GRAPHICS	\$120.00	
POSTAGE	\$25.00	
OFFICE SUPPLIES	\$100.00	
ADVERTISING/MEDIA	\$150.00	

23. A.S. VOLUNTEER CONNECTION - OPERATING: **\$9,250.00**

ASK	\$200.00	
AST	\$150.00	
BEST BUDDIES	\$600.00	
BEST BUDDIES BALL	\$600.00	
EOE	\$200.00	
EXPO	\$800.00	
FUN	\$400.00	
HANDS ON SD	\$3,000.00	
IWGC	\$400.00	
OPERATING	\$2,500.00	
PULITZER	\$400.00	

	TOTAL ACTIVITY FEE REVENUE:	\$1,177,500.00
	LESS APPROPRIATIONS:	\$1,176,832.89
	BALANCE:	<u>\$667.11</u>

FROM MANDATE RESERVES:

24. A.S. TRAVEL **\$30,910.00**

U.S.S.A. TRAVEL	\$17,000.00	
UCSA TRAVEL	\$2,500.00	
EXTERNAL AFFAIRS TRAVEL	\$5,000.00	

CART MAINTENANCE

\$250.00

TOTAL ALLOCATION

\$51,240.00

BALANCE IN MANDATED:

\$3,885.00

FROM S.T.I.P. UNALLOCATED:

26. EXECUTIVE STUDENT SALARIES

<u>POSITION:</u>	<u>STIPEND</u>	<u>DURATION</u>	<u>TOTAL ALLOCATION</u>
PRESIDENT	\$105.00	35	\$3,675.00
VICE PRESIDENT- INTERNAL	\$100.00	35	\$3,500.00
VICE PRESIDENT - EXTERNAL	\$100.00	35	\$3,500.00
VICE PRESIDENT - FINANCE	\$100.00	35	\$3,500.00
COMM. PROGRAMMING	\$60.00	35	\$2,100.00
COMM. ACADEMIC AFFAIRS	\$60.00	30	\$1,800.00
COMM. COMMUNICATIONS	\$60.00	30	\$1,800.00
COMM. SERVICES & ENTERPRISES	\$60.00	35	\$2,100.00
COMM. STUDENT ADVOCACY	\$60.00	30	\$1,800.00
COMM. OF DIVERSITY AFFAIRS	\$60.00	30	\$1,800.00
COMM. OF ATHLETIC AFFAIRS	\$60.00	30	\$1,800.00
ELECTIONS MANAGER	\$20.00	10	\$200.00
DIRECTOR OF DEVELOPMENT	\$10.00	30	\$300.00
CAMPUS ORGANIZING DIR.-USSA	\$20.00	30	\$600.00
CAMPUS ORGANIZING DIR.-UCSA	\$20.00	30	\$600.00
EXTERNAL CHIEF OF STAFF	\$40.00	35	\$1,400.00
ORGANIZING DIRECTOR	\$15.00	30	\$450.00
ASSISTANT PROGRAMMER (2)	\$20.00	30	\$1,200.00
FESTIVALS COORDINATOR(2)	\$20.00	35	\$1,400.00
NOONERS COORDINATOR	\$10.00	30	\$300.00
ACADEMIC AFFAIRS ASST.	\$15.00	30	\$450.00
SERVICES AND ENTERPRISES ASST.	\$15.00	30	\$450.00
COMMUNICATIONS ASST.	\$15.00	30	\$450.00
ATHLETIC ASST.	\$15.00	30	\$450.00
DIVERSITY ASST.	\$15.00	30	\$450.00
STUDENT ADVOCACY ASST.	\$15.00	30	\$450.00
V.P. FINANCE ASSISTANT (2)	\$15.00	30	\$900.00
EXECUTIVE ASSISTANT (2)	\$15.00	30	\$900.00
V.P. INTERNAL ASSISTANT (2)	\$15.00	30	\$900.00
COLLEGE SENATORS (21)	\$25.00	30	\$15,750.00
SOFAB OFFICERS (7)	\$15.00	9	\$945.00
GENERAL LIABILITY INS.			\$318.74
STUDENT BENEFITS			\$877.94
TOTAL EXECUTIVE STUDENT SALARIES:			\$57,116.69

27. ADMINISTRATIVE STUDENT SALARIES:

\$28,619.63

GRAPHIC ARTISTS (2) \$11 X 20 X 20

\$12,200.00

<u>POSITION:</u>	<u>STIPEND</u>	<u>DURATION</u>	<u>TOTAL ALLOCATION</u>
SRTV STATION MANAGER	\$35.00	30	\$1,050.00
SRTV OPERATIONS MANAGER	\$35.00	30	\$1,050.00
SRTV ENGINEER	\$25.00	30	\$750.00
SRTV PROGRAMMING COORDINATOR	\$20.00	30	\$600.00
SRTV AS PROJECT COORDINATOR	\$20.00	30	\$600.00
KSDT STATION MANAGER	\$35.00	30	\$1,050.00
KSDT OPERATIONS MANAGER	\$35.00	30	\$1,050.00
KSDT ENGINEER	\$25.00	30	\$750.00
KSDT MUSIC DIRECTOR (2)	\$20.00	30	\$1,200.00
		SCW SALARIES	\$8,100.00
		SCW BENEFITS	\$127.17
		GENERAL LIABILITY	\$46.17
			\$8,273.34

29. A.S. VOLUNTEER CONNECTION STUDENT SALARIES

<u>POSITION:</u>	<u>STIPEND</u>	<u>DURATION</u>	<u>TOTAL ALLOCATION</u>
VOL CONNECTION EXECUTIVE DIRECTOR	\$60.00	30	\$1,800.00
VOL CONNECTION ASST DIR.	\$50.00	30	\$1,500.00
VOL CONN - ASST DIRECTOR	\$25.00	30	\$750.00
VOL CONN - On Campus Liasion	\$25.00	30	\$750.00
VOL CONN - ASK CO-DIR. (2)	\$25.00	30	\$1,500.00
VOL CONN - Off Campus Liasion	\$25.00	30	\$750.00
VOL CONN -BEST BUDDIES- CO-DIR (1)	\$35.00	30	\$2,100.00
VOL CONN - FUN CO-DIR (2)	\$25.00	30	\$1,500.00
VOL CONN - SPECIAL PROJECTS	\$25.00	30	\$750.00
VOL CONN - PULITZER CO-DIR (2)	\$25.00	30	\$1,500.00
VOL CONN- EOE DIRECTOR (2)	\$20.00	30	\$600.00
		VOL CONN SALARIES	\$13,500.00
		VOL CONN BENEFITS	\$211.95
		GENERAL LIABILITY	\$76.95
			\$13,788.90

30. A.S. ACADEMIC SUCCESS PROGRAM STUDENT SALARIES

<u>POSITION:</u>	<u>STIPEND:</u>	<u>DURATION:</u>	<u>TOTAL ALLOCATION:</u>
ASP EXECUTIVE DIRECTOR	\$60.00	30	\$1,800.00
ASP ASSISTANT DIRECTORS (5)	\$50.00	30	\$7,500.00
ASP MENTORS (15)	\$25.00	28	\$10,500.00
		ASP SALARIES	\$19,800.00
		ASP BENEFITS	\$310.86
		GENERAL LIABILITY	\$112.86
			\$20,223.72

TOTAL ALLOCATION FROM SOFT RESERVES INCOME UNALLOCATED: \$42,285.96

SUBSCRIPTIONS	\$300.00
RADIO PRODUCTION	\$1,500.00
FM WAVELENGTH	\$2,000.00

32. SRTV - OPERATING: \$6,000.00

GRAPHICS/PRINTING	\$375.00
TELEPHONE EQUIPMENT	\$425.00
TELEPHONE TOLLS	\$500.00
POSTAGE	\$100.00
OFFICE SUPPLIES	\$100.00
ENGINEERING SUPPLIES	\$1,000.00
TV SUPPLIES	\$3,500.00

33. A.S. INTERNSHIP OFFICE STUDENT SALARIES

<u>POSITION:</u>	<u>STIPEND</u>	<u>DURATION</u>	<u>TOTAL ALLOCATION</u>
ASIO DIRECTOR	\$60.00	30	\$1,800.00
ASIO ASST DIRECTORS - 5	\$40.00	30	\$6,000.00
		ASIO SALARIES	\$7,800.00
		ASIO BENEFITS	\$122.46
		GENERAL LIABILITY	\$44.46
			\$7,966.92

34. U.S. GRANTS STUDENT SALARIES

<u>POSITION:</u>	<u>STIPEND</u>	<u>DURATION</u>	<u>TOTAL ALLOCATION</u>
U.S. GRANTS DIRECTOR	\$60.00	30	\$1,800.00
U.S. GRANTS ASSISTANTS	\$40.00	30	\$1,200.00
		U.S. GRANTS SALARIES	\$3,000.00
		U.S. GRANTS BENEFITS	\$47.10
		GENERAL LIABILITY	\$17.10
			\$3,064.20

TOTAL FROM GROVE CAFÉ UNALLOCATED: \$24,556.12

FROM LECTURE NOTES UNALLOCATED:

35. LEADERSHIP PROGRAMS

LEADERSHIP EVENTS	\$3,000.00	
EXCEL LEADERSHIP CONFERENCE	\$6,000.00	
TRITON TIDE STIPENDS	\$1,532.10	
TOTAL ALLOCATION FROM LECTURE NOTES INCOME UNALLOCATED:		\$10,532.10

FROM OPERATIONS AND SERVICES UNALLOCATED:

36. A.S. EXPENSES

TRITON TAXI	\$12,000.00	
TRITON TAXI OPERATING	\$1,000.00	
GROW CONFERENCE	\$2,000.00	
TOTAL ALLOCATION FROM OPERATIONS AND SERVICES UNALLOCATED:		\$15,000