ASUCSD EXECUTIVE BUDGET
Submitted by: ASUCSD President Harry Khanna
2006-2007 Fiscal Year
Estimated Enrollment: 20,715 undergraduate students

1. CAMPUS ACTIVITY FEE REVENUE
   ESTIMATED CARRY FORWARD
   ESTIMATED INCOME 20,715 x $21.00 x 3 QUARTERS

   TOTAL:

2. CAMPUS ACTIVITY FEE APPROPRIATIONS
   OFFICES
   PRESIDENT’S OFFICE
   USES INITIATIVES $2,500.00
   2006 UCSA CONGRESS $6,000.00

   INTERNAL AFFAIRS
   LEADERSHIP DEVELOPMENT AND EVENTS $1,500.00
   OFFICE HISTORY PLAQUES $200.00

   EXTERNAL AFFAIRS
   OUTREACH, FORUMS, RALLIES, AND CAMPAIGNS $5,000.00
   SAN DIEGO COALITION $480.00
   TRAVEL AND CONFERENCES* $20,000.00
   * Recommendation that this line item be restored to $22,000 for FY07-08.

   ACADEMIC AFFAIRS
   FINALS WEEK PROGRAMMING $9,000.00

   STUDENT ADVOCACY
   OPERATING $100.00
   KNOW YOUR RIGHTS CAMPAIGN $850.00

   PROGRAMMING
   CONCERTS/COMEDY/LECTURES $59,000.00
   T.G.I.O.S $60,000.00
   T.G.I.F.S $10,000.00
   NOONERS $10,000.00
   ALL-CAMPUS DANCE $2,000.00
   GRAPHICS/PRINTING $1,000.00
   SUNGOD FESTIVAL* $153,000.00
   WINTER FESTIVAL* $60,000.00
   FALL FESTIVAL* $70,000.00
   * Before funds may be committed, budget must be approved by President and VP Finance.

   DIVERSITY AFFAIRS
   DAY OF SILENCE $1,500.00
   DIVERSITY PROGRAMMING $2,500.00
   NATIONAL CONFERENCE ON RACE AND ETHNICITY $4,000.00
ATHLETIC RELATIONS
MASCOT $400.00
TRITON TIDE $17,500.00

SENATORS
SENATOR PROJECTS $0.00

SERVICES AND COMMISSIONS

ACADEMIC SUCCESS PROGRAM
ALL PROGRAMS (BOOKLENDING, MENTORING)* $28,000.00
OFFICE SUPPLIES/COMPUTER EQUIPMENT $1,000.00
GRAPHICS/PRINTING $1,000.00
* Budget must be approved by VP Finance before money may be spent.

ALL CAMPUS COMMUTER BOARD (ACCB)
PROGRAMS AND OPERATING* $4,810.00
* Budget must be approved by VP Finance before money may be spent.

ALL CAMPUS TRANSFER ASSOCIATION (ACTA)
PROGRAMS AND OPERATING $4,810.00
* Budget must be approved by VP Finance before money may be spent.

ALLIANCE
TRAININGS* $705.00
ADVERTISING* $1,375.00
CONTINUING EDUCATION* $400.00
RESOURCE DEVELOPMENT* $255.00
OPERATING* $50.00
SOCIALS* $100.00
* Budget must be approved by VP Finance before money may be spent.

KSDT RADIO
OPERATING $6,000.00
BROADCAST INITIATIVES $2,000.00

SAFERIDES

STUDENT INITIATED OUTREACH (SIORC)
PROGRAMS AND OPERATING* $40,500.00
* Budget must be approved by AS Council before funds may be spent.

STUDENT RUN TELEVISION (SRTV)
OPERATING $8,000.00

VOLUNTEER CONNECTION
ASK $125.00
AST $75.00
BEST BUDDIES $475.00
BEST BUDDIES BALL $325.00
EOE $75.00
EXPO $775.00
FUN $425.00
HANDS ON SD $2,475.00
IWGC $175.00
OPERATING $1,975.00
PULITZER $225.00
SAT SERVICE/CIVIC ENGAGEMENT $175.00
* Budget must be approved by VP Finance before funds may be spent.

WOMENS COMMISSION
PROGRAMS AND OPERATING* $5,000.00
* Budget must be approved by VP Finance before funds may be spent.

ADMINISTRATIVE
ADMINISTRATIVE SUPPLIES AND EXPENSES
COMPUTER SUPPORT - UNIVERSITY CENTERS $1,500.00
GRAPHICS/PRINTING $6,500.00
TELEPHONE EQUIPMENT AND TOLLS $4,000.00
MAIL DELIVERY $40 x 12 months $480.00
POSTAGE $100.00
OFFICE SUPPLIES $5,300.00
BUSINESS CARDS $30 x 13 members $390.00
CART MAINTENANCE $0.00
COMPUTER EQUIPMENT $3,000.00
GENERAL LIABILITY (00.44% OF ALL PAYROLL) $1,201.44
NGN $3,948.00

ADMINISTRATIVE STAFF SALARIES
ADMIN ASSISTANT II - ADMINISTRATIVE ASSISTANT (0.90 FTE)* $32,523.12
ADMIN ASSISTANT II - EXECUTIVE ASSISTANT (1.00 FTE)* $36,136.80
ADMIN SPECIALIST - HUMAN RESOURCES (0.50 FTE) $26,720.93
ADMIN SPECIALIST - BOOKKEEPER (0.30 FTE) $13,327.00
FISCAL ASSISTANT III - PAYROLL AND AS FUND MANAGER (1.00 FTE) $37,825.20
SAO II - MARKETING COORDINATOR (1.00 FTE)^ $41,895.00
STAFF BENEFITS 23% $43,338.45

* Reclassification to Admin Assistant III has been budgeted for and is being reviewed.
^ Funds shall be disbursed twice a month only upon the approval of the President.

ADMINISTRATIVE STUDENT SALARIES
GRAPHIC ARTISTS (2) $11 x 20h x 30w $13,200.00
SERVER ADMINISTRATOR/COMPUTER ASST $13 x 15h x 30w $5,850.00
WEBMASTER/COMPUTER PROGRAMMER (2) $13 x 14h x 30w $10,920.00
OFFICE ASSISTANT $9.60 x 20h x 40w (SPBO) $7,680.00
OFFICE ASSISTANT $8.33 x 12h x 30w (AS) $2,998.80
STUDENT BENEFITS 1.57% $638.19

OTHER
COLLEGE COUNCILS
$0.35 \times 20,715 \times 3^{*^\wedge^1}$  
COLLEGE FESTIVALS"  
* Dependent on actual enrollment
^ Prior year's financial report must be submitted to VP Finance before funds are released.
' Recommendation that this line item be reduced or eliminated in FY07-08
" Money shall be split among the College Councils in a manner prescribed by AS Programming

MANDATE RESERVES
5% OF ESTIMATED ACTIVITY FEE INCOME  

MARKETING
GENERAL PROMOTIONS  
EVENTS  
OPERATING  
PUBLIC RELATIONS  
SUPPLEMENTAL PUBLICITY  
PROMOTIONAL GIVEAWAYS  
MEET AND GREETS  

MEMBERSHIPS
UCSA MEMBERSHIP $1.20 \times 20,715^*  
USSA MEMBERSHIP $0.55 \times 20,715^*  
* Dependent on actual enrollment

STUDENT ORGANIZATIONS UNALLOCATED
STUDENT ORG OPERATING UNALLOCATED  
STUDENT ORG PROGRAMMING UNALLOCATED  
STUDENT ORG TRAVEL UNALLOCATED  
MEDIA UNALLOCATED  
SPORTS CLUBS UNALLOCATED^*  
MEDIA SERVICES PAYMENT  
NATIONALS AWARD FUND  
STUDENTS WITH DISABILITIES AID  
* Prior year's financial report must be submitted to VP Finance before funds are released.

TRADITION EVENTS
EXCEL LEADERSHIP CONFERENCE^*  
LGBTQIA NON-SEXIST DANCES^*  
RAZA AWARENESS WEEK^*  
SANGAM CULTURE SHOW^*  
KP PILIPINO CULTURAL CELEBRATION^*  
BSU KWANZAA^*  
SHA GREAT AMERICAN SMOKEOUT^*  
COMMITTEE FOR WORLD DEMOCRACY FILM SERIES^*  
UCSD CULTURAL CELEBRATION^*  
MUIR MUSICAL^*  
LGBTQIA DRAG SHOW^*  
* Prior year's financial report must be submitted to VP Finance before funds released.
3. OPERATIONS & SERVICES INCOME UNALLOCATED APPROPRIATIONS

ASSOCIATED STUDENTS ELECTIONS

- SPRING GENERAL ELECTION: $4,000.00
- SPECIAL ELECTION: $2,000.00

TOTAL OPERATIONS & SERVICES INCOME UNALLOCATED APPROPRIATIONS:

4. LECTURE NOTES INCOME UNALLOCATED APPROPRIATIONS

HOLIDAY AIRPORT SHUTTLE

TOTAL LECTURE NOTES INCOME UNALLOCATED APPROPRIATIONS:

5. S.T.I.P. INCOME UNALLOCATED APPROPRIATIONS

CABINET STIPENDS

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OFFICE STIPENDS

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SERVICE AND COMMISSION STIPENDS
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**TOTAL STUDENT STIPENDS:**

**BENEFITS (1.57%)**

**GENERAL LIABILITY (0.44%)**

**TOTAL S.T.I.P. INCOME UNALLOCATED APPROPRIATIONS:**
$85,000.00
$1,305,045.00
$1,390,045.00

$8,500.00

$1,700.00

$25,480.00

$9,000.00

$950.00

$425,000.00

$8,000.00
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$26,419.44

$231,766.50

$41,286.99
$39,858.00

g Staff

$65,252.25

$21,525.00

$36,251.25

$215,500.00

$76,350.00
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$6,000.00

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Total: $65,235.40