

2018-2019 Executive Budget

Prepared by Financial Controller Nathan Park

Associated Students

Presented by President Kiara Gomez

Passed by A.S. Senate on 10/31/18

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION

\$3,388,804.57

OPERATING RESERVES	DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions			\$ 244,524.45
2018-2019 Mandate Reserves		\$287,018.19	
2018-2021 SPACES Loan		-\$122,082.87	
2018-2019 SPACES Loan Repayment		\$40,694.29	
2018-2019 Senior Memory Book Reserve Previous Balance		\$38,894.84	
2018-2019 Senior Memory Book Contribution		TBD	
2018-2019 Committed Reserve		\$210,540.55	
VCSA Loan Repayment		-\$210,540.55	
2018-2019 ASCE Income Reserve		\$10,227.70	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			\$0.00
2017-2018 SPACES Carryforward		\$0.00	
2017-2018 ASP Carryforward		\$0.00	
2017-2018 SIAPS Carryforward		\$0.00	
KSDT Carryforward			\$0.00
2017-2018 Carryforward		\$0.00	
SSC Carryforward			\$100,000.00
2017-2018 Carryforward		\$100,000.00	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			\$46,934.93
2017-2018 Carryforward		46,934.93	
CAMPUS ACTIVITY FEE INCOME			
Activity Fee Income			\$5,819,486.94
Estimated Activity Fee (\$70.66 x 27,453 x 3)		\$5,819,486.94	
Other Income			\$85,365.10
Graphic Studio Income	\$20,000.00		
Student Sustainability Collective Income	\$18,430.17		
2017-2018 A.S. Carryforward	\$46,934.93		
EXPENDABLE FUNDS TOTAL			\$5,904,852.04
ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$2,516,047.46
Return to Aid			\$1,186,084.90
Student Promoted Access Center for Education and Services (SPACES)			\$500,742.72
SPACES SAO II (3.0 FTE)*	\$259,176.00		
SPACES AS Administrative Support (.2 FTE)*	\$13,754.00		
Student Life Business Office Fund Manager (.25 FTE)*	\$18,677.00		
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$20,884.00		
Student Life Business Office Human Resources (.15 FTE)*	\$13,363.00		
Administrative Analyst Supervisor (.05 FTE)*	\$5,207.00		
Desktop Support (.08 FTE)*	\$6,828.00		
Applications Programmer (.15 FTE)*	\$18,974.00		

Staff Development	\$4,500.00		
SPACES Expendable Funds	\$139,379.72		
Student Initiated Programs for Holistic Retention (SIPHR)			\$80,711.82
Student Initiated Access Programs and Services (SIAPS)			\$80,711.82
Student Sustainability Collective			\$242,959.05
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$20,884.00		
Desktop Support (.03 FTE)*	\$2,560.00		
SAOII-Advisor (.25 FTE)*	\$20,531.00		
Student Life Business Office Human Resources (.15 FTE)*	\$13,363.00		
Applications Programmer (.1 FTE)*	\$12,649.00		
SSC Expendable Funds	\$172,972.05		
KSDT (\$1.10 x 27,453 x 3)			\$90,594.90
Advisor (.2 FTE)*	\$16,425.00		
Public Events Manager Senior (.1 FTE)*	\$9,952.00		
KSDT Expendable Funds	\$64,217.90		
College Councils (\$.60 x 27,453 x 3)			\$53,533.35
UCSA Membership (\$1.10 x 27,453 x 3)			\$90,594.90
Alternative Media and Student Services			\$190,114.00
Graphic Studio Manager (1.0 FTE)*	\$96,116.00		
Sr. Graphic Artist (1.0 FTE)*	\$93,998.00		
EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION			\$3,388,804.57
ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$804,505.00
AS Administrative			\$375,805.00
Applications Programmer (.75 FTE)*	\$94,871.00		
Desktop Support (.21 FTE)*	\$17,922.00		
SAO III Supervisor (1.0 FTE)*	\$90,332.00		
Graphic Studio Artist(1.0 FTE)*	\$72,495.00		
AS Executive Assistant(.8 FTE)*	\$55,018.00		
SAO II A.S. Advisor (.55 FTE)*	\$45,167.00		
Student Life Business Office			\$180,323.00
Student Government Specialist (.5 FTE)*	\$41,768.00		
Student Organization Fund Manager (.25 FTE)*	\$19,094.00		
Student Organization Fund Manager (.5 FTE)*	\$39,088.00		
Student Government and Organizations Specialist (.5 FTE)*	\$36,520.00		
Human Resources (.2 FTE)*	\$17,818.00		
Administrative Analyst Supervisor (.25 FTE)*	\$26,035.00		
University Events Office			\$248,377.00
Public Events Manager Principal (0.7 FTE)*	\$81,479.00		
Public Events Manager Senior (1.0 FTE)*	\$77,332.00		
Public Events Manager Senior (.9 FTE)*	\$89,566.00		
EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,584,299.57
Office of the President			\$94,600.00
Office of the President			\$8,150.00
Initiatives	\$3,000.00		
Outreach and Marketing	\$500.00		
Travel	\$4,000.00		
Leadership Development	\$150.00		
Operating	\$500.00		
Office of Student Advocacy			\$6,450.00
Programming and Outreach	\$3,600.00		
Leadership Development	\$1,800.00		

Operating Funds	\$350.00	
Discover the Law	\$700.00	
Office of College Affairs		\$31,350.00
Mixers (3)	\$800.00	
College Council Visits	\$300.00	
Operating	\$350.00	
Sun God Kits	\$400.00	
Marketing	\$200.00	
All Council Retreat	\$2,000.00	
Programming	\$2,000.00	
Leadership Development	\$0.00	
Know Your Councils	\$300.00	
Muir Musical	\$25,000.00	
Office of Academic Affairs		\$14,000.00
Programming	\$5,000.00	
A.S. Grants	\$8,000.00	
Marketing	\$1,000.00	
Office of Food and Housing Resources		\$4,650.00
Marketing	\$1,075.00	
Programming	\$2,375.00	
Outreach	\$700.00	
Supplies	\$500.00	
<u>Triton Food Pantry</u>		\$30,000.00
Operations	\$30,000.00	
Office of Campus Affairs		\$1,200,660.00
Office of Campus Affairs		\$30,175.00
A.S. Retreat	\$6,375.00	
A.S. Chill and Grill	\$700.00	
A.S. Visibility	\$1,000.00	
Leadership Development	\$1,100.00	
A.S. Fellowship	\$3,000.00	
Triton Dine (3)	\$18,000.00	
Office of Concerts and Events		\$1,109,700.00
Sun God Festival	\$730,000.00	
Sun God Festival Contingency	\$20,000.00	
Music Licensing Fees	\$12,000.00	
Hullabaloo	\$140,000.00	
Fall Y'all	\$59,000.00	
Special Events	\$58,000.00	
Bear Gardens (4)	\$64,000.00	
Bear Garden Senior Sendoff	\$22,000.00	
Marketing	\$3,500.00	
Leadership Development	\$1,200.00	
Office of Equity, Diversity, and Inclusion		\$16,850.00
Outreach and Marketing	\$500.00	
Leadership Development	\$600.00	
MLK Jr. Day	\$5,000.00	
UCSD Cultural Celebration	\$3,100.00	
National Conference on Race and Ethnicity in Higher Education (NCORE)	\$0.00	
Day of Silence	\$0.00	
Programming	\$7,500.00	
Operating	\$150.00	
Women's Commission		\$5,600.00

Programming and Operating	\$800.00	
Take Back the Night	\$4,000.00	
Women's Awareness Week	\$500.00	
Marketing and Outreach	\$300.00	
Tritons for Equity, Diversity, and Inclusion (TEI)		\$380.00
Programming	\$330.00	
Marketing and Outreach	\$50.00	
Office of Environmental Justice Affairs		\$6,955.00
Outreach	\$2,255.00	
Marketing	\$300.00	
Leadership Development	\$100.00	
Initiatives and Projects	\$1,300.00	
Green Corp	\$1,000.00	
Programming	\$2,000.00	
Office of Spirit & Athletics		\$18,000.00
Programming and Outreach	\$11,000.00	
Operations and Marketing	\$2,000.00	
Bear Garden	\$5,000.00	
Office of Health and Wellness		\$13,000.00
Marketing	\$500.00	
Wellness Coaches Operating	\$3,000.00	
Programming	\$8,000.00	
Outreach	\$1,000.00	
Operating	\$500.00	
Office of Finance and Resources		\$584,631.04
Office of Finance and Resources		\$5,750.00
Marketing	\$500.00	
Operating	\$500.00	
Leadership Development	\$250.00	
Initiatives	\$2,500.00	
Art Grant**	\$2,000.00	
Office of Student Organizations		\$481,933.69
Operating	\$200.00	
Marketing	\$150.00	
Student Org Operating Unallocated	\$5,000.00	
<u>Student Org Programming Unallocated</u>		\$371,738.69
Fall Quarter	\$123,738.69	
Winter Quarter	\$124,000.00	
Spring Quarter	\$124,000.00	
Tournament and Competition Unallocated	\$49,500.00	
Media Services Payment	\$8,000.00	
Funding Guides	\$1,650.00	
BBQ Rentals	\$2,500.00	
Performance Agreements	\$4,000.00	
CSI Poster Room	\$815.00	
<u>All Campus Transfer Association (ACTA)</u>		\$22,500.00
Programming and Operating	\$5,000.00	
Village Hangouts	\$4,500.00	
Transfer Graduation	\$3,000.00	
Dinner & A Movie	\$6,000.00	
Capital Improvements	\$1,500.00	
Outreach and Promotion	\$1,500.00	

Leadership Development	\$1,000.00		
<u>All Campus Commuter Board (ACCB)</u>		\$15,880.00	
Social Power Hours (12)	\$2,180.00		
Outreach and Promotion	\$1,700.00		
Workshops	\$1,600.00		
Commuter Collaborations	\$500.00		
Dinner & A Movie	\$1,500.00		
Breakfast at the Loop (6)	\$700.00		
Programming	\$5,500.00		
Leadership Development	\$300.00		
Townhall Events	\$900.00		
Mentorship Pilot Program	\$1,000.00		
Office of Enterprises and Services			\$96,947.35
A.S. Safe Rides	\$36,000.00		
A.S. Safe Rides Reserve	\$2,000.00		
Holiday Airport Shuttle	\$9,000.00		
Operating	\$9,000.00		
Senior Memory Book Marketing	\$750.00		
Made to Order	\$800.00		
Marketing	\$8,000.00		
<u>Triton Television (TTV)</u>		\$31,397.35	
Equipment	\$21,697.35		
Studio Operations	\$3,200.00		
Programming	\$6,500.00		
Office of External Affairs			\$107,600.00
Office of External Affairs			\$101,100.00
Operating	\$450.00		
Conferences	\$65,000.00		
Outreach, Forums, Campaigns, Coalition-Building	\$7,000.00		
Board Meetings	\$11,600.00		
Leadership Development	\$800.00		
Board Retreat	\$250.00		
Triton Lobby Corp	\$13,000.00		
<u>Student Organized Voter Access Committee (SOVAC)</u>		\$3,000.00	
Operations	\$3,000.00		
Office of Local Affairs			\$6,500.00
Operations	\$500.00		
Leadership Development	\$500.00		
Programming, Events, Forums	\$1,500.00		
Initiatives and Outreach	\$4,000.00		
General			\$232,440.23
Senator Funds			\$25,000.00
Centralized Senator Office Hours			\$4,000.00
A.S. Marketing			\$31,000.00
General Promotions	\$13,500.00		
Events	\$1,500.00		
Operating	\$3,375.00		
Public Relations	\$7,625.00		
Triton Fest / A.S. Graphic Studio 10th Anniversary Event	\$5,000.00		
A.S. Elections			\$3,000.00
Mandate Reserve Contribution			\$169,440.23
Administration			\$188,852.98
Administrative Supplies and Expenses			\$14,157.00

Graphics / Printing	\$500.00
Telephone Equipment and Tolls	\$500.00
Mail Delivery (\$40 x 12 months)	\$160.00
Postage	\$20.00
Office Supplies	\$500.00
Business Cards	\$250.00
Cart Maintenance	\$900.00
Computer Equipment	\$250.00
A.S. Personnel Support	\$11,077.00

Administrative Student Salaries

\$158,195.98

Graphic Artist (3 x \$13 x 20h x 35w)	\$27,300.00
Graphic Artist (3 x \$13 x 26h x 15w)	\$15,210.00
Sr. Graphic Artist (1 x \$14 x 20h x 35w)	\$9,800.00
Sr. Graphic Artist (1 x \$14 x 29h x 15w)	\$6,090.00
Public Relations (2 x \$13 x 20h x 50w)	\$26,000.00
Student Programmer (1 x \$13 x 20h x 50w)	\$13,000.00
Front Desk Student Staff (1 x \$12 x 15h x 35w)	\$6,300.00
Webmaster/Computer Programmer (1 x \$13 x 20h x 50w)	\$13,000.00
Computer Support Tech (1 x \$13 x 10h x 33w)	\$4,290.00
SLBO Office Assistant (1 x \$12 x 20h x 40w)	\$9,600.00
A.S. President's Assistant (1 x \$12 x 12h x 25w)	\$3,600.00
A.S. Record Officer (1 x \$40 x 30w)	\$1,200.00
Triton Food Pantry Lead Manager (1x12.09x12hx35w)	\$5,077.80
Triton Food Pantry Manager (2 x \$11.85 x 12h x 35w)	\$9,954.00
Triton Food Pantry Pop-Up Manager (1 x \$11.85 x 12h x 35w)	\$4,977.00
Student Salary Benefits (1.8%)	\$2,797.18

Staff Development

\$16,500.00

Computer Programmer Development	\$1,500.00
Student Affairs Administrators (3)	\$4,500.00
Administrative Assistant	\$1,500.00
Graphic Studio Manager Development	\$1,500.00
Senior Artist Development	\$1,500.00
Graphic Artist Development	\$1,500.00
ASCE Professional Staff Development	\$4,500.00

Council and Senate Stipends

\$168,320.03

Council Stipends

\$77,550.00

President (1 x \$300/wk x 40 wk)	\$12,000.00
Vice President Campus Affairs (1 x \$200/wk x 35wk)	\$7,000.00
Vice President External Affairs (1 x \$200/wk x 35wk)	\$7,000.00
Financial Controller (1 x \$200/wk x 35wk)	\$7,000.00
Sr. AVP Concerts and Events (1 x \$150/wk x 35wk)	\$5,250.00
Sr. AVP Student Organizations (1 x \$150/wk x 35wk)	\$5,250.00
Sr. AVP Student Advocacy (1 x \$150/wk x 35wk)	\$5,250.00
AVP Academic Affairs (1 x \$100/wk x 32wk)	\$3,200.00
AVP Enterprises and Services (1 x \$100/wk x 32wk)	\$3,200.00
AVP Equity, Diversity, and Inclusion (1 x \$100/wk x 32wk)	\$3,200.00
AVP Spirit and Athletics (1 x \$100/wk x 32wk)	\$3,200.00
AVP College Affairs (1 x \$100/wk x 32wk)	\$3,200.00
AVP Local Affairs (1 x \$100/wk x 32wk)	\$3,200.00
AVP Food and Housing Resources (1 x \$100/wk x 32wk)	\$3,200.00
AVP Health and Wellness (1 x \$100/wk x 32wk)	\$3,200.00
AVP Environmental Justice Affairs (1 x \$100/wk x 32wk)	\$3,200.00

Senate Stipends

\$18,000.00

Campus-Wide Senator (1 x \$20/wk x 30wk)	\$600.00		
Campus-Wide Senator (1 x \$20/wk x 30wk)	\$600.00		
Campus-Wide Senator (1 x \$20/wk x 30wk)	\$600.00		
Campus-Wide Senator (1 x \$20/wk x 30wk)	\$600.00		
Campus-Wide Senator (1 x \$20/wk x 30wk)	\$600.00		
Arts and Humanities Senator (1 x \$20/wk x 30wk)	\$600.00		
Social Sciences Senator (1 x \$20/wk x 30wk)	\$600.00		
Physical Sciences Senator (1 x \$20/wk x 30wk)	\$600.00		
Biological Sciences Senator (1 x \$20/wk x 30 wk)	\$600.00		
Engineer Senator (1 x \$20/wk x 30wk)	\$600.00		
International Senator (1 x \$20/wk x 30wk)	\$600.00		
Out-of-State Senator (1 x \$20/wk x 30wk)	\$600.00		
First Year Senator (1 x \$20/wk x 30wk)	\$600.00		
First Year Senator (1 x \$20/wk x 30wk)	\$600.00		
Transfer Senator (1 x \$20/wk x 30wk)	\$600.00		
Transfer Senator (1 x \$20/wk x 30wk)	\$600.00		
Off-Campus Senator (1 x \$20/wk x 30wk)	\$600.00		
Off-Campus Senator (1 x \$20/wk x 30wk)	\$600.00		
Revelle Senator (1 x \$20/wk x 30wk)	\$600.00		
Revelle Senator (1 x \$20/wk x 30wk)	\$600.00		
Muir Senator 1 x \$20/wk x 30wk)	\$600.00		
Muir Senator 1 x \$20/wk x 30wk)	\$600.00		
Marshall Senator (1 x \$20/wk x 30wk)	\$600.00		
Marshall Senator (1 x \$20/wk x 30wk)	\$600.00		
Warren Senator (1 x \$20/wk x 30wk)	\$600.00		
Warren Senator (1 x \$20/wk x 30wk)	\$600.00		
Roosevelt Senator (1 x \$20/wk x 30wk)	\$600.00		
Roosevelt Senator (1 x \$20/wk x 30wk)	\$600.00		
Sixth Senator (1 x \$20/wk x 30wk)	\$600.00		
Sixth Senator (1 x \$20/wk x 30wk)	\$600.00		
Office Staff Stipends			\$46,335.00
<u>ASCE Stipends</u>		\$21,910.00	
Festivals Director (1 x \$70/wk x 35wk)	\$2,450.00		
Chief of Staff (1 x \$60/wk x 35 wk)	\$2,100.00		
Bear Garden Director (1 x \$60/wk x 35wk)	\$2,100.00		
Special Events Director (1 x 70/wk x 35wk)	\$2,450.00		
Marketing Director (1 x \$70/wk x 35wk)	\$2,450.00		
Festivals Coordinators (2 x \$60/wk x 28wk)	\$3,360.00		
Special Events Coordinators (2 x \$50/wk x 28wk)	\$2,800.00		
Bear Garden Coordinator (1 x \$50/wk x 28wk)	\$1,400.00		
Media Liaison (2 x \$50/wk x 28wk)	\$2,800.00		
<u>VP External Stipends</u>		\$5,250.00	
Chief of Staff (1 x \$30/wk x 30wk)	\$900.00		
Legislative Liaison (1 x \$45/wk x 30wk)	\$1,350.00		
Campus Organizing Director (1 x \$45/wk x 30wk)	\$1,350.00		
Labor Commission Director (1 x \$30/wk x 30wk)	\$900.00		
Local Affairs Chief of Staff (1 x 30 x 25wk)	\$750.00		
<u>VP Campus Stipends</u>		\$6,900.00	
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00		
Chief of Staff (1 x \$30/wk x 30 wk)	\$900.00		
Director of Press (1 x \$20/wk x 30wk)	\$600.00		
A.S. Data Officer (1 x \$30/hr x 30wk)	\$900.00		
EDI Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		

EJA Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Health and Wellness Chief of Staff (1 x \$30/wk x 25 wk)	\$750.00		
Sr. AVP Student Advocacy Stipends		\$1,625.00	
Senior Advocate (1 x \$35/wk x 25wk)	\$875.00		
Outreach Coordinator (1 x \$30/wk x 25wk)	\$750.00		
President Stipends		\$3,400.00	
President: Chief of Staff (1 x \$30/wk x 30wk)	\$900.00		
MOVES Director (1 x \$40/wk x 25wk)	\$1,000.00		
Academic Affairs Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
College Affairs Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Financial Controller Stipends		\$4,000.00	
Financial Controller: Chief of Staff (1 x \$50 x 30wk)	\$1,500.00		
Financial Controller: Finance Analyst (2 x \$30 x 25wk)	\$1,500.00		
Financial Controller: Project Director (1 x \$40/wk x 25wk)	\$1,000.00		
Enterprise and Services: Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Student Organizations Stipends		\$3,250.00	
Student Organizations: Chief of Staff (1 x \$ 40 x 25)	\$1,000.00		
Student Organizations: Student Organization Advisor (1 x \$30 x 25)	\$750.00		
Student Organizations: Event Interns (2 x \$30 x 25)	\$1,500.00		
Services and Commissions Stipends			\$22,600.00
Triton Television (TTV) Stipends		\$13,200.00	
Station Managers (2 x \$80/wk x 30wk)	\$4,800.00		
Staff Development Coordinator (1 x \$50/wk x 30wk)	\$1,500.00		
Director of Internal Affairs (1 x \$50/wk x 30wk)	\$1,500.00		
Project Manager(1 x \$50/wk x 30wk)	\$1,500.00		
Director of External Affairs (1 x \$50/wk x 30wk)	\$1,500.00		
A.S. Senior Project Managers (2 x\$50/wk x 24wk)	\$2,400.00		
ACTA Stipends		\$3,600.00	
President (1 x \$80/wk x 30wk)	\$2,400.00		
Vice President (1 x \$40/wk x 30wk)	\$1,200.00		
ACCB Stipends		\$4,800.00	
Chair (1 x \$80/wk x 30wk)	\$2,400.00		
Vice Chair (1 x \$40/wk x 30wk)	\$1,200.00		
Vce Chair External (1 x \$40/wk x 30wk)	\$1,200.00		
SOVAC: Executive Director (1 x \$40/wk x 25wk)		\$1,000.00	
Other Stipends			\$850.00
Advocate General (1 x \$15/wk x 30wk)	\$450.00		
Elections Manager (1 x \$50/wk x 8wk)	\$400.00		
Stipend Benefits (1.8%)			\$2,985.03
ALLOCATION OF EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,577,104.28
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)			\$7,195.30
			0.28%

ALLOCATION DIFFERENCE (COMPARED TO FUNDS AFTER CAREER EMPLOYEEES)