

2020-2021 Summer Budget

Prepared by Financial Controller Nicholas Butler

Associated Students

Presented by President Kimberly Giangtran
Passed by A.S. Senate on

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION **\$3,461,246.40**

OPERATING RESERVES	DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions			\$ 967,695.76
2020-2021 Mandate Reserves		\$927,001.47	
2020-2021 SPACES Loan Repayment		\$40,694.29	
2020-2021 Senior Memory Book Reserve		\$0.00	
2020-2021 Committed Reserve		\$0.00	
2020-2021 ASCE Income Reserve		\$0.00	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			\$0.00
2019-2020 SPACES Carryforward		TBA	
2019 -2020 ASP Carryforward		TBA	
2019-2020 SIAPS Carryforward		TBA	
KSDT Carryforward			TBA
2019-2020 KSDT Carryforward		TBA	
SSC Carryforward			TBA
2019-2020 SSC Carryforward		TBA	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			TBA
2019-2020 A.S. Carryforward		TBA	
CAMPUS ACTIVITY FEE INCOME			
Activity Fee Income			\$6,040,757.88
Estimated Activity Fee (\$74.81*26,916*3)		\$6,040,757.88	
Other Income			\$0.00
Graphic Studio Income	TBA		
Student Sustainability Collective Income	TBA		
2019-2020 A.S. Carryforward	TBA		
2019-2020 Senior Memory Book Contribution	TBA		
EXPENDABLE FUNDS TOTAL			\$6,040,757.88

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$2,579,511.48
Return to Aid			\$1,249,292.68
Student Promoted Access Center for Education and Services (SPACES)			\$489,332.88
SPACES SAO II (3.0 FTE)*	\$266,172.00		
SPACES AS Administrative Support (.2 FTE)*	\$14,796.00		
Student Life Business Office Fund Manager (.25 FTE)*	\$19,642.00		
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,822.00		
Student Life Business Office Human Resources (.15 FTE)*	\$15,751.00		
Financial Analyst (.05 FTE)*	\$4,977.00		
Desktop Support (.08 FTE)*	\$7,045.00		
Applications Programmer (.15 FTE)*	\$19,586.00		
Staff Development	\$4,500.00		
SPACES Expendable Funds	\$115,041.88		
Academic Success Program (ASP)			\$85,480.50
Student Initiated Access Programs and Services (SIAPS)			\$85,480.50
Student Sustainability Collective			\$237,399.12
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,822.00		

Desktop Support (.03 FTE)*	\$2,642.00	
SAOII-Advisor (.25 FTE)*	\$21,134.00	
Student Life Business Office Human Resources (.15 FTE)*	\$15,751.00	
Applications Programmer (.1 FTE)*	\$13,057.00	
SSC Expendable Funds	\$162,993.12	
KSDT (\$1.10 x 26,916 x 3)		\$88,822.80
Advisor (.2 FTE)*	\$16,907.00	
Public Events Manager Senior (.1 FTE)*	\$10,645.00	
KSDT Expendable Funds	\$61,270.80	
College Councils (\$.65 x 26,916 x 3)		\$52,486.20
UCSA Membership (\$1.10 x 26,916 x 3)		\$88,822.80
Alternative Media and Student Services		\$202,394.00
Graphic Studio Manager (1.0 FTE)*	\$105,284.00	
Sr. Graphic Artist (1.0 FTE)*	\$97,110.00	
EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION		\$3,461,246.40

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$915,853.00
AS Administrative			\$459,999.00
Buisness Manager (0.5 FTE)	\$41,332.00		
Applications Programmer (.75 FTE)*	\$97,604.00		
Desktop Support (.21 FTE)*	\$18,492.00		
SAO III Supervisor (1.0 FTE)*	\$95,458.00		
Graphic Studio Artist(1.0 FTE)*	\$101,434.00		
AS Executive Assistant(.8 FTE)*	\$59,183.00		
SAO II A.S. Advisor (.55 FTE)*	\$46,496.00		
Student Life Business Office			\$188,945.00
Student Government Specialist (.5 FTE)*	\$43,643.00		
Student Organization Fund Manager (.25 FTE)*	\$19,642.00		
Student Organization Fund Manager (.5 FTE)*	\$42,052.00		
Student Government and Organizations Specialist (.5 FTE)*	\$37,723.00		
Human Resources (.2 FTE)*	\$21,001.00		
Financial Analyst (.25 FTE)*	\$24,884.00		
University Events Office			\$266,909.00
Public Events Manager Principal (0.7 FTE)*	\$88,180.00		
Public Events Manager Senior (1.0 FTE)*	\$82,930.00		
Public Events Manager Senior (.9 FTE)*	\$95,799.00		

EXPENDABLE FUNDS AFTER CAREER EMPLOYEES \$2,545,393.40

Office of the President \$71,550.00

Office of the President		\$1,350.00
Initiatives	\$500.00	
Outreach and Marketing	\$250.00	
Travel	\$500.00	
Operating	\$100.00	
Office of Student Advocacy		\$1,400.00
Operating Funds	\$300.00	
Outreach and Marketing	\$300.00	
Leadership Development	\$800.00	
Office of College Affairs		\$30,900.00
Mixers (3)	\$0.00	
College Council Visits	\$120.00	
Council Peer Meetups	\$0.00	
Operating	\$150.00	
Sun God Kits	\$0.00	
Marketing	\$130.00	
All Council Retreat	\$0.00	
Programming	\$500.00	

	Leadership Development	\$0.00	
	Know Your Councils	\$0.00	
	Muir Musical	\$30,000.00	
	Office of Academic Affairs		\$1,500.00
	Programming	\$1,000.00	
	Marketing	\$500.00	
	Office of Food and Housing Resources		\$6,400.00
	Marketing	\$200.00	
	Programming	\$2,000.00	
	Outreach	\$1,000.00	
	Initiatives and Projects	\$3,000.00	
	Supplies	\$200.00	
	<u>Triton Food Pantry</u>		\$30,000.00
	Operations	\$30,000.00	
	Office of Transportation and Transformation		\$1,400.00
	Operating	\$0.00	
	Programming	\$800.00	
	Travel	\$0.00	
	Leadership Development	\$0.00	
	Holiday Airport Shuttle	\$0.00	
	Grocery Shuttle	\$0.00	
	Marketing	\$600.00	
	Office of Campus Affairs		\$1,237,995.00
	Office of Campus Affairs		\$3,900.00
	A.S. Retreat	\$900.00	
	A.S. Student Engagement	\$2,500.00	
	A.S. Visibility	\$0.00	
	Town Halls (8)	\$0.00	
	Office Development	\$0.00	
	AS Leadership Symposium	\$0.00	
	Initiatives	\$0.00	
	Leadership Development	\$0.00	
	Marketing and Outreach	\$0.00	
	A.S. Fellowship	\$500.00	
	Triton Dine (3)	\$0.00	
	Office of Concerts and Events		\$1,160,700.00
	Sun God Festival	\$780,000.00	
	Sun God Festival Contingency	\$20,000.00	
	Music Licensing Fees	\$12,000.00	
	Horizon	\$140,000.00	
	Fall Online Events	\$100,000.00	
	Special Events	\$40,000.00	
	Bear Gardens (3)	\$48,000.00	
	Bear Garden Senior Sendoff	\$16,000.00	
	Marketing	\$3,500.00	
	Leadership Development	\$1,200.00	
	Office of Equity, Diversity, and Inclusion		\$57,245.00
	Outreach and Marketing	\$300.00	
	Leadership Development	\$150.00	
	MLK Jr. Day	\$0.00	
	Conferences/Collaboration	\$50,000.00	
	UCSD Cultural Celebration	\$6,200.00	
	Programming	\$550.00	
	Operating	\$45.00	
	Women's Commission		\$150.00
	Programming and Operating	\$150.00	
	Centennial Celebration of the 19th Amendment	\$0.00	

	Take Back the Night	\$0.00	
	Marketing	\$0.00	
	Tritons for Equity, Diversity, and Inclusion (TEDI)		\$0.00
	Programming	\$0.00	
	Marketing and Outreach	\$0.00	
	Office of Environmental Justice Affairs		\$1,200.00
	Outreach	\$100.00	
	Marketing	\$500.00	
	Leadership Development	\$150.00	
	Initiatives and Projects	\$150.00	
	Sustainability Investments	\$200.00	
	Programming	\$100.00	
	Office of Spirit & Athletics		\$3,000.00
	Promotional Items	\$0.00	
	Outreach	\$2,000.00	
	Operations and Marketing	\$600.00	
	Events	\$400.00	
	Bear Garden	\$0.00	
	Tritons Rising	\$0.00	
	Office of Health and Wellness		\$11,800.00
	Marketing	\$2,000.00	
	Initiatives and Projects	\$4,500.00	
	Thrive Reform	\$0.00	
	Programming	\$3,500.00	
	Outreach/Awareness/Advocacy	\$0.00	
	Operating	\$1,800.00	
	Office of Finance and Resources		\$184,115.00
	Office of Finance and Resources		\$700.00
	Marketing	\$300.00	
	Operating	\$400.00	
	Leadership Development	\$0.00	
	Initiatives	\$0.00	
	Office of Student Organizations		\$136,665.00
	Operating	\$200.00	
	Marketing	\$150.00	
	Staff Development	\$100.00	
	Student Org Operating Unallocated	\$10,000.00	
	<u>Student Org Programming Unallocated</u>		\$75,000.00
	Fall Quarter	\$75,000.00	
	Winter Quarter	\$0.00	
	Spring Quarter	\$0.00	
	<u>Tournament and Competition Unallocated</u>		\$20,000.00
	Fall Quarter	\$20,000.00	
	Winter Quarter	\$0.00	
	Spring Quarter	\$0.00	
	Sports Club	\$10,000.00	
	Media Services Payment	\$8,000.00	
	Funding Guides	\$300.00	
	BBQ Rentals	\$3,000.00	
	Performance Agreements	\$4,000.00	
	CSI Poster Room	\$815.00	
	Student Org Funding Seminars	\$0.00	
	<u>All Campus Transfer Association (ACTA)</u>		\$3,500.00
	Programming and Operating	\$2,500.00	
	Village Hangouts	\$0.00	
	Transfer Graduation	\$0.00	
	Dinner & A Movie	\$0.00	

	Capital Improvements	\$0.00	
	Transfer Tuesdays	\$0.00	
	Outreach and Promotion	\$500.00	
	Workshops	\$0.00	
	Leadership Development	\$500.00	
	All Campus Commuter Board (ACCB)		\$1,600.00
	Social Power Hours (12)	\$0.00	
	Outreach and Promotion	\$500.00	
	Workshops	\$0.00	
	Commuter Collaborations	\$0.00	
	Dinner & A Movie	\$0.00	
	Breakfast at the Loop (6)	\$0.00	
	Programming	\$1,000.00	
	Marketing	\$100.00	
	Townhall Events	\$0.00	
	Leadership Development	\$0.00	
	Study Jams	\$0.00	
	Mentorship Pilot Program	\$0.00	
	Office of Enterprises and Services		\$46,750.00
	A.S. Safe Rides	\$36,000.00	
	A.S. Safe Rides Reserve	\$2,000.00	
	Operating	\$2,000.00	
	Senior Memory Book Marketing	\$750.00	
	Initiatives	\$0.00	
	Made to Order	\$1,500.00	
	Marketing	\$2,500.00	
	Triton Television (TTV)		\$2,000.00
	Equipment	\$0.00	
	Studio Operations	\$1,000.00	
	Programming	\$1,000.00	
	Office of External Affairs		\$28,000.00
	Office of External Affairs		\$7,000.00
	Operating	\$500.00	
	Conferences	\$500.00	
	Outreach, Forums, Campaigns, Coalition-Building	\$5,000.00	
	Board Meetings	\$0.00	
	Leadership Development	\$0.00	
	Board Retreat	\$0.00	
	Triton Lobby Corp	\$1,000.00	
	AS Civic Engagement Office		\$20,000.00
	Tritons Vote	\$13,500.00	
	Travel	\$0.00	
	Outreach	\$3,000.00	
	Marketing	\$3,500.00	
	Office of Local Affairs		\$1,000.00
	Operations	\$100.00	
	Travel	\$400.00	
	Outreach	\$300.00	
	Programming, Initiatives, and Event	\$200.00	
	General		\$207,912.32
	Senator Funds		\$14,000.00
	A.S. Open House		\$1,000.00
	Centralized Senator Office Hours		\$1,000.00
	A.S. Marketing		\$10,850.00
	General Promotions	\$7,500.00	
	Events	\$500.00	
	Operating	\$1,000.00	

Public Relations	\$1,500.00	
Fluffy Operations and Maintenance	\$350.00	
A.S. Elections		\$8,000.00
Mandate Reserve Contribution		\$173,062.32
Administration		\$199,752.52
Administrative Supplies and Expenses		\$26,830.00
Graphics / Printing	\$500.00	
Telephone Equipment and Tolls	\$500.00	
Mail Delivery (\$40 x 12 months)	\$480.00	
Postage	\$20.00	
Office Supplies	\$1,000.00	
Business Cards	\$2,500.00	
Cart Maintenance	\$1,900.00	
Computer Equipment	\$250.00	
A.S. Personnel Support	\$19,680.00	
Administrative Student Salaries		\$156,422.52
Graphic Artist (3 x \$13.77 x 20h x 35w)	\$28,917.00	
Graphic Artist (3 x \$13.77 x 26h x 15w)	\$16,110.90	
Sr. Graphic Artist (1 x \$14.28 x 20h x 35w)	\$9,996.00	
Sr. Graphic Artist (1 x \$14.28 x 29h x 15w)	\$6,211.80	
Mascot(2*\$13/hr*36 hr* 2 quarters)	\$1,872.00	
Elections Manager (1 x \$13/hr* 12hr/wk*4 wk)	\$624.00	
Public Relations (2 x \$14 x 20h x 50w)	\$28,000.00	
Front Desk Student Staff (1 x \$13 x 15h x 35w)	\$6,825.00	
Webmaster/Computer Programmer (1 x \$14.28 x 20h x 50w)	\$14,280.00	
SLBO Office Assistant (1 x \$13 x 20h x 40w)	\$10,400.00	
A.S. President's Assistant (1 x \$13 x 12h x 25w)	\$3,900.00	
Triton Food Pantry Lead Manager (1x13x12hx35w)	\$5,460.00	
Triton Food Pantry Manager (2 x\$13 x 12h x 35w)	\$10,920.00	
Triton Food Pantry Pop-Up Manager (1 x \$13 x 12h x 35w)	\$5,460.00	
Civic Engagement and Voter Registration Interns (1x \$13 x 12 hr x 30 wk)	\$4,680.00	
Student Salary Benefits (1.8%)	\$2,765.82	
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	
Cabinet and Senate Stipends		\$215,195.02
Cabinet Stipends		\$85,200.00
President (1 x \$300/wk x 42 wk)	\$12,600.00	
Vice President Campus Affairs (1 x \$200/wk x 37wk)	\$7,400.00	
Vice President External Affairs (1 x \$200/wk x 37wk)	\$7,400.00	
Financial Controller (1 x \$200/wk x 37wk)	\$7,400.00	
Sr. AVP Concerts and Events (1 x \$150/wk x 36wk)	\$5,400.00	
Sr. AVP Student Organizations (1 x \$150/wk x 36wk)	\$5,400.00	
Sr. AVP Student Advocacy (1 x \$150/wk x 44wk)	\$6,600.00	
AVP Academic Affairs (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Enterprises and Services (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Equity, Diversity, and Inclusion (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Spirit and Athletics (1 x \$100/wk x 33wk)	\$3,300.00	
AVP College Affairs (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Local Affairs (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Food and Housing Resources (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Transportation and Transformation (1 x \$100/wk x 33wk)	\$3,300.00	

AVP Health and Wellness (1 x \$100/wk x 33wk)	\$3,300.00	
AVP Environmental Justice Affairs (1 x \$100/wk x 33wk)	\$3,300.00	
Senate Stipends		\$19,200.00
Campus-Wide Senator (5 x \$20/wk x 32wk)	\$3,200.00	
Arts and Humanities Senator (1 x \$20/wk x 32wk)	\$640.00	
Social Sciences Senator (1 x \$20/wk x 32wk)	\$640.00	
Physical Sciences Senator (1 x \$20/wk x 32wk)	\$640.00	
Biological Sciences Senator (1 x \$20/wk x 32wk)	\$640.00	
Engineer Senator (1 x \$20/wk x 32wk)	\$640.00	
International Senator (1 x \$20/wk x 32wk)	\$640.00	
Out-of-State Senator (1 x \$20/wk x 32wk)	\$640.00	
First Year Senator (2 x \$20/wk x 32wk)	\$1,280.00	
Transfer Senator (2 x \$20/wk x 32wk)	\$1,280.00	
Off-Campus Senator (2 x \$20/wk x 32wk)	\$1,280.00	
Revelle Senator (2 x \$20/wk x 32wk)	\$1,280.00	
Muir Senator (2 x \$20/wk x 32wk)	\$1,280.00	
Marshall Senators (2 x \$20/wk x 32wk)	\$1,280.00	
Warren Senators (2 x \$20/wk x 32wk)	\$1,280.00	
Roosevelt Senators (2 x \$20/wk x 32wk)	\$1,280.00	
Sixth Senators (2 x \$20/wk x 32wk)	\$1,280.00	
Office Staff Stipends		\$84,740.00
<u>ASCE Stipends</u>		\$30,870.00
Festivals Director (1 x \$100/wk x 35wk)	\$3,500.00	
Chief of Staff (1 x \$60/wk x 35 wk)	\$2,100.00	
Bear Garden Director (1 x \$100/wk x 35wk)	\$3,500.00	
Special Events Director (1 x \$100/wk x 35wk)	\$3,500.00	
Marketing Director (1 x \$100/wk x 35wk)	\$3,500.00	
Festivals Coordinators (2 x \$70/wk x 28wk)	\$3,920.00	
Special Events Coordinators (2 x \$60/wk x 28wk)	\$3,360.00	
Sponsorship Director (1 x \$70/wk x 35wk)	\$2,450.00	
Bear Garden Coordinator (1 x \$60/wk x 28wk)	\$1,680.00	
Marketing Coordinators (2 x \$60/wk x 28wk)	\$3,360.00	
<u>VP External Stipends</u>		\$11,190.00
Chief of Staff (1 x \$30/wk x 25wk)	\$1,500.00	
Legislative Director (1 x \$45/wk x 32wk)	\$1,350.00	
National Affairs Director (1 x \$45/wk x 30wk)	\$1,350.00	
State Affairs Director(1 x \$45/wk x 30wk)	\$1,350.00	
Campus Engagement Director(1 x \$45/wk x 30wk)	\$1,350.00	
Campus Organizing Director (1 x \$45/wk x 32wk)	\$1,440.00	
Triton Lobby Corps Executive Director (1 x \$45/wk x 30wk)	\$1,350.00	
Chief of Staff for Local Affairs (1x \$50/wk x 30wk)	\$1,500.00	
<u>VP Campus Stipends</u>		\$24,390.00
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00	
Chief of Staff (1 x \$50/wk x 28 wk)	\$1,400.00	
A.S. Record Officer (1 x \$40/wk x 30wk)	\$1,200.00	
Outreach Coordinator (1 x \$40/wk x 25 wks)	\$1,000.00	
A.S. Data Officer (1 x \$30/wk x 30wk)	\$900.00	
EDI Chief of Staff (1 x \$30/wk x 25wk)	\$750.00	
EDI Internal Relations Director (1 x \$30/wk x 25wk)	\$750.00	
EJA Social Media and Marketing (1 x \$40/wk x 28wk)	\$1,120.00	
EJA Intern (2 x \$30/wk x 28wk)	\$1,680.00	
EJA Outreach Intern (1 x \$40/wk x 28wk)	\$1,120.00	
EJA Chief of Staff (1 x \$45/wk x 28wk)	\$1,260.00	
Health and Wellness Advocates (6 x \$20/wk x 25wk)	\$3,000.00	
Health and Wellness Marketing Coordinator (2 x \$20/wk x 25wk)	\$1,000.00	
Health and Wellness Director (3 x \$30/wk x 30wk)	\$2,700.00	
Health and Wellness Chief of Staff (1 x \$50/wk x 30wk)	\$1,500.00	

Health and Wellness Marketing Strategist (1 x \$40/wk x 30wk)	\$1,260.00		
Spirit and Athletics Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Sr. AVP Student Advocacy Stipends		\$2,750.00	
Senior Advocate (1 x \$55/wk x 25wk)	\$1,375.00		
Outreach Coordinator (1 x \$55/wk x 25wk)	\$1,375.00		
President Stipends		\$7,140.00	
President: Chief of Staff (1 x \$30/wk x 28 wk)	\$840.00		
Academic Affairs Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Food and Housing Resources Chief of Staff (1 x \$30/wk x 30wk)	\$900.00		
Food and Housing Advocates (3 x \$20/wk x 25wk)	\$1,500.00		
Food and Housing Resources Marketing Strategist (1 x \$30/wk x 30wk)	\$900.00		
College Affairs Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Transportation and Transformation: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00		
Transportation and Transformation: Outreach Coordinator (1 x \$250/wk x 20wk)	\$500.00		
Financial Controller Stipends		\$5,150.00	
Financial Controller: Chief of Staff (1 x \$50/wk x 28wk)	\$1,400.00		
Financial Controller: Finance Analyst (2 x \$30/wk x 25wk)	\$1,500.00		
Financial Controller: Project Director (1 x \$40/wk x 25wk)	\$1,000.00		
AS Essentials Coordinator (1 x \$20/wk x 25wk)	\$500.00		
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/wk x 25/wk)	\$1,000.00		
Student Organizations: Event Interns (3 x \$30/wk x 25/wk)	\$2,250.00		
Services and Commissions Stipends			\$21,000.00
Triton Television (TTV) Stipends		\$13,800.00	
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 30wk)	\$3,000.00		
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		\$3,600.00	
Chair (1 x \$80/wk x 30wk)	\$2,400.00		
Vice Chair (1 x \$40/wk x 30wk)	\$1,200.00		
Other Stipends			\$1,250.00
Advocate General (1 x \$15/wk x 30wk)	\$450.00		
Elections Director (1 x \$40/wk x 20 wk)	\$800.00		
Stipend Benefits (1.8%)			\$3,805.02
ALLOCATION OF EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,144,519.86
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)			\$400,873.54
			15.75%

ALLOCATION DIFFERENCE (COMPARED TO FUNDS AFTER CAREER EMPLOYEES)

* (Salary + Sum of Benefits + Sum of General Liability + Sum of NGN)

** Line Item is not effective until funding criteria have been approved by Senate.