

2020-2021 Fall Budget Revise

Prepared by Financial Controller Nicholas Butler

Associated Students

Presented by President Kimberly Giangtran
Passed by A.S. Senate on 10/28/20

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION				\$3,461,246.40		
OPERATING RESERVES				DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions						\$927,001.47
	2020-2021 Mandate Reserves					\$927,001.47
	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						\$274,228.77
	2019-2020 SPACES Carryforward					\$274,228.77
	2019-2020 ASP Carryforward					\$0.00
	2019-2020 SIAPS Carryforward					\$0.00
KSDT Carryforward						\$15,871.39
	2019-2020 KSDT Carryforward					\$15,871.39
SSC Carryforward						\$100,000.00
	2019-2020 SSC Carryforward					\$100,000.00
NONREFERENDUM CARRYFORWARD						
A.S. Carryforward						\$345,865.06
	2019-2020 A.S. Carryforward					\$345,865.06
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						\$365,865.06
	Graphic Studio Income			\$20,000.00		
	Student Sustainability Collective Income			TBA		
	2019-2020 A.S. Carryforward			\$345,865.06		
	2019-2020 Senior Memory Book Contribution			TBA		
EXPENDABLE FUNDS TOTAL						\$6,406,622.94

ALLOCATIONS				DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid						\$2,738,852.56
Return to Aid						\$1,249,292.68
Student Promoted Access Center for Education and Services (SPACES)						\$647,598.96
	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			\$273,307.96		
Academic Success Program (ASP)						\$85,480.50
Student Initiated Access Programs and Services (SIAPS)						\$85,480.50
Student Sustainability Collective						\$238,016.12
	Student Life Business Office Student Gov. Specialist (.25 FTE)*			\$21,822.00		
	Desktop Support (.03 FTE)*			\$2,738.00		
	SAOII-Advisor (.25 FTE)*			\$21,524.00		
	Student Life Business Office Human Resources (.15 FTE)*			\$15,751.00		
	Applications Programmer (.1 FTE)*			\$13,188.00		
	SSC Expendable Funds			\$162,993.12		
KSDT (\$1.10 x 26,916 x 3)						\$89,280.80
	Advisor (.2 FTE)*			\$17,219.00		
	Public Events Manager Senior (.1 FTE)*			\$10,791.00		
	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						\$3,667,770.38

ALLOCATIONS				DETAILS	LINE ITEMS	AMOUNT
Career Employees						\$915,853.00
AS Administrative						\$459,999.00
	Business 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					\$2,751,917.38
Office of the President					\$172,600.00
		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			\$2,550.00
		Operating Funds	\$300.00		
		Outreach and Marketing	\$600.00		
		Leadership Development	\$1,650.00		
		Office of College Affairs			\$40,500.00
		Mixers (3)	\$0.00		
		College Council Visits	\$1,000.00		
		Council Peer Meetups	\$600.00		
		Operating	\$200.00		
		Sun God Kits	\$600.00		
		Marketing	\$800.00		
		All Council Retreat	\$3,000.00		
		Programming	\$4,000.00		
		Leadership Development	\$0.00		
		Know Your Councils	\$300.00		
		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			\$12,000.00
		Marketing	\$1,250.00		
		Programming	\$5,000.00		
		Outreach	\$1,250.00		
		Initiatives and Projects	\$4,000.00		
		Supplies	\$500.00		
		Triton Food Pantry			\$30,000.00
		Operations	\$30,000.00		
		Office of Transportation and Transformation			\$84,700.00
		Operating	\$0.00		
		Programming	\$800.00		
		Travel	\$0.00		
		Leadership Development	\$0.00		
		STAC Discretionary Funds	\$2,000.00		
		Other Operations	\$800.00		
		Urban Design Challenge Supplement	\$500.00		
		Grocery Shuttle	\$80,000.00		
		Marketing	\$600.00		
Office of Campus Affairs					\$1,388,000.00
		Office of Campus Affairs			\$13,500.00
		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	\$400.00		
		Leadership Development	\$1,500.00		
		Marketing and Outreach	\$200.00		
		A.S. Fellowship	\$2,000.00		
		Triton Dine (3)	\$6,000.00		
		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		
		Expand Your Horizons Event Series	\$120,000.00		
		Winter Online Events	\$65,000.00		
		Fall Online Events	\$100,000.00		
		Special Events	\$20,000.00		
		Bear Gardens (1)	\$16,000.00		
		Bear Garden Senior Sendoff	\$22,000.00		
		Marketing	\$3,500.00		
		Leadership Development	\$2,200.00		
		Office of Equity, Diversity, and Inclusion			\$107,200.00
		Outreach and Marketing	\$300.00		
		Leadership Development	\$150.00		
		MLK Jr. Day	\$0.00		
		EDI Fund	\$100,000.00		
		UCSD Cultural Celebration	\$6,200.00		
		Programming	\$550.00		
		Operating	\$0.00		
		Women's Commission			\$6,500.00
		Programming and Operating	\$500.00		
		Centennial Celebration of the 19th Amendment	\$500.00		
		Take Back the Night	\$5,500.00		

		Marketing		\$0.00		
		Tritons for Equity, Diversity, and Inclusion (TEI)				\$0.00
		Programming		\$0.00		
		Marketing and Outreach		\$0.00		
		Office of Environmental Justice Affairs				\$6,100.00
		Outreach		\$900.00		
		Marketing		\$1,000.00		
		Leadership Development		\$450.00		
		Initiatives and Projects		\$1,150.00		
		Sustainability Investments		\$500.00		
		Programming		\$2,100.00		
		Office of Spirit & Athletics				\$25,000.00
		Promotional Items		\$8,000.00		
		Outreach		\$2,000.00		
		Operations and Marketing		\$1,000.00		
		Events		\$9,000.00		
		Bear Garden		\$5,000.00		
		Tritons Rising		\$0.00		
		Office of Health and Wellness				\$69,000.00
		Marketing		\$3,000.00		
		Initiatives and Projects		\$49,200.00		
		Thrive Reform		\$0.00		
		Programming		\$3,500.00		
		Outreach/Awareness/Advocacy		\$9,500.00		
		Operating		\$3,800.00		
		Office of Finance and Resources				\$314,826.00
		Office of Finance and Resources				\$10,700.00
		Marketing		\$300.00		
		Operating		\$400.00		
		Leadership Development		\$0.00		
		Accessibility Fund		\$10,000.00		
		Office of Student Organizations				\$223,215.00
		Operating		\$200.00		
		Marketing		\$1,000.00		
		Staff Development		\$100.00		
		Student Org Operating Unallocated		\$25,000.00		
		Student Org Programming Unallocated				\$75,000.00
		Fall Quarter		\$10,000.00		
		Winter Quarter		\$65,000.00		
		Spring Quarter		\$0.00		
		Tournament and Competition Unallocated				\$70,000.00
		Fall Quarter		\$20,000.00		
		Winter Quarter		\$25,000.00		
		Spring Quarter		\$25,000.00		
		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		
		All Campus Transfer Association (ACTA)				\$19,000.00
		Programming and Operating		\$3,000.00		
		Game Nights		\$2,000.00		
		Transfer Graduation		\$4,500.00		
		Transfer Tuesdays		\$5,500.00		
		Outreach and Promotion		\$3,000.00		
		Workshops		\$0.00		
		Leadership Development		\$1,000.00		
		All Campus Commuter Board (ACCB)				\$6,800.00
		Programming		\$5,000.00		
		Outreach and Promotion		\$1,500.00		
		Leadership and Workshop		\$300.00		
		Office of Enterprises and Services				\$80,911.00
		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)				\$36,161.00
		Equipment		\$29,675.00		
		Studio Operations		\$2,321.00		
		Programming		\$4,165.00		
		Office of External Affairs				\$87,510.00
		Office of External Affairs				\$62,010.00
		Operating		\$500.00		
		Conferences		\$500.00		
		Outreach, Forums, Campaigns, Coalition-Building		\$500.00		
		Board Meetings		\$0.00		
		Leadership Development		\$0.00		
		Programming		\$50,000.00		
		Triton Lobby Corp				\$3,660.00
		News Subscription		\$360.00		
		Marketing Tools		\$750.00		
		Operations		\$500.00		

			Travel	\$1,250.00		
			Outreach Efforts	\$800.00		
			Labor Affairs Commission		\$1,850.00	
			Supplies	\$100.00		
			News Subscriptions	\$100.00		
			Operations	\$1,250.00		
			Speakers	\$400.00		
			Disability Justice Commission		\$5,000.00	
			Speakers	\$3,000.00		
			Outreach	\$1,500.00		
			Operations	\$500.00		
			AS Civic Engagement Office			\$23,500.00
			Tritons Vote	\$13,500.00		
			On Campus Polling	\$3,500.00		
			Travel	\$0.00		
			Outreach	\$3,000.00		
			Marketing	\$3,500.00		
			Office of Local Affairs			\$2,000.00
			Operations & Travel	\$500.00		
			Outreach	\$300.00		
			Programming, Initiatives, and Event	\$1,200.00		
			General			\$218,562.32
			Senator Funds			\$18,000.00
			A.S. Open House			\$1,000.00
			Centralized Senator Office Hours			\$1,000.00
			A.S. Marketing			\$17,500.00
			General Promotions	\$7,500.00		
			Events	\$1,500.00		
			Operating	\$2,375.00		
			Public Relations	\$6,125.00		
			Fluffy Operations and Maintenance	\$0.00		
			A.S. Elections			\$8,000.00
			Mandate Reserve Contribution			\$173,062.32
			Administration			\$206,892.52
			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			\$163,562.52
			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		
			Public Relations (1 x \$14.28 x 10h x 50w)	\$7,140.00		
			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			\$242,525.02
			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 37wk)	\$5,550.00		
			Sr. AVP Student Organizations (1 x \$150/wk x 37wk)	\$5,550.00		
			Sr. AVP Student Advocacy (1 x \$150/wk x 44wk)	\$6,600.00		
			AVP Academic Affairs (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP Enterprises and Services (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP Equity, Diversity, and Inclusion (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP Spirit and Athletics (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP College Affairs (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP Local Affairs (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP Food and Housing Resources (1 x \$100/wk x 37wk)	\$3,700.00		
			AVP Transportation and Transformation (1 x \$100/wk x 37wk)	\$3,700.00		

		AVP Health and Wellness (1 x \$100/wk x 37wk)	\$3,700.00	
		AVP Environmental Justice Affairs (1 x \$100/wk x 37wk)	\$3,700.00	
		Senate Stipends		\$46,080.00
		Campus-Wide Senator (5 x \$45/wk x 32wk)	\$7,200.00	
		Arts and Humanities Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		Social Sciences Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		Physical Sciences Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		Biological Sciences Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		Engineer Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		International Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		Out-of-State Senator (1 x \$45/wk x 32wk)	\$1,440.00	
		First Year Senator (2 x \$45/wk x 32wk)	\$2,880.00	
		Transfer Senator (2 x \$45/wk x 32wk)	\$2,880.00	
		Off-Campus Senator (2 x \$45/wk x 32wk)	\$2,880.00	
		Revelle Senator (2 x \$45/wk x 32wk)	\$2,880.00	
		Muir Senator (2 x \$45/wk x 32wk)	\$2,880.00	
		Marshall Senators (2 x \$45/wk x 32wk)	\$2,880.00	
		Warren Senators (2 x \$45/wk x 32wk)	\$2,880.00	
		Roosevelt Senators (2 x \$45/wk x 32wk)	\$2,880.00	
		Sixth Senators (2 x \$45/wk x 32wk)	\$2,880.00	
		Seventh Senators (2 x \$45/wk x 32 wk)	\$2,880.00	
		Office Staff Stipends		\$84,740.00
		ASCE Stipends		\$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	
		VP External Stipends		\$19,215.00
		VPE Chief of Staff (1 x \$30/wk x 25wk)	\$1,500.00	
		VPE Legislative Director (1 x \$45/wk x 32wk)	\$1,350.00	
		VPE National Affairs Director (1 x \$45/wk x 30wk)	\$1,350.00	
		VPE State Affairs Director (1 x \$45/wk x 30wk)	\$1,350.00	
		Labor Affairs Director (1 x \$30/wk x 25wks)	\$750.00	
		CEO Executive Director (1 x \$50/wk x 30wks)	\$1,250.00	
		CEO Chief of Staff (1 x \$20/wk x 30wks)	\$500.00	
		UCSA Underrepresented Students Advisor (1 x \$0/wk x 25 wks)	\$0.00	
		UCSA RJN Coordinator (1 x \$45/wk x 25wks)	\$1,125.00	
		UCSA Fund the UC Coordinator (1 x \$20/wk x 25wks)	\$500.00	
		UCSA Transfer Committee Rep (1 x \$0/wk x 25wks)	\$0.00	
		VPE Campus Engagement Director (1 x \$45/wk x 30wk)	\$1,350.00	
		VPE 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	
		TLC Chief of Staff (1 x \$20/wk x 25 wks)	\$500.00	
		TLC Housing Director (1 x \$20/wk x 25wks)	\$500.00	
		TLC Marketing Director (1 x \$20/wk x 25wks)	\$500.00	
		Community Affairs Director (1 x \$30/wk x 25 wks)	\$750.00	
		Marketing Coordinator (1 x \$30/wk x 25 wks)	\$750.00	
		Government Affairs Director (1 x \$30/wk x 30 wks)	\$900.00	
		Chief of Staff for Local Affairs (1x \$50/wk x 30wk)	\$1,500.00	
		VP Campus Stipends		\$33,390.00
		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 \$50/wk x 25wk)	\$1,500.00	
		EDI Internal Relations Director (1 x \$40/wk x 25wk)	\$1,000.00	
		EDI Marketing Strategist (1 x \$40/wk x 25wks)	\$1,000.00	
		EDI Outreach Coordinator (1 x \$40/wk x 25 wks)	\$1,000.00	
		EDI SAAC Rep (6 x \$40/wk x 25 wks)	\$6,000.00	
		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		\$11,765.00
		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	
		Academic Affairs Senior Advisor (1 x \$30/wk x 25wk)	\$750.00	
		Academic Affairs Advocacy Director (1 x \$25/wk x 25wk)	\$625.00	
		Academic Affairs Programming Director (1 x \$20/wk x 25wk)	\$500.00	
		Food and Housing Resources Chief of Staff (1 x \$30/wk x 30wk)	\$900.00	
		Food and Housing Adovcates (3 x \$20/wk x 25wk)	\$1,500.00	

			Food and Housing Resources Marketing Strategist (1 x \$30/wk x 30wk)	\$900.00		
			Food and Housing Marketing and Publicity Intern (1 x \$20/wk x 25 wks)	\$500.00		
			College Affairs Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00		
			College Affairs Director of Special Events (2 x \$25/wk x 25wk)	\$1,250.00		
			College Affairs Director of Marketing (2 x \$25/wk x 25wks)	\$1,250.00		
			Transportation and Transformation: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00		
			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			\$1,700.00
			Advocate General (1 x \$30/wk x 30wk)	\$900.00		
			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						\$2,751,917.38
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)						\$208,511.52
						7.58%
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.						