

2021-2022 Summer Budget

Prepared by Financial Controller Kamron William

Associated Students

Presented by President Manu Agni
Passed by A.S. Senate on 08/09/21

EXPENDABLE FUNDS AFTER REFERENDUM/RETURN TO AID ALLOCATION/PRO STAFF SALARIES **\$3,006,232.24**

OPERATING RESERVES	DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions			\$1,261,624.99
2021-2022 Mandate Reserves		\$1,261,624.99	
2021-2022 SPACES Loan Repayment		\$0.00	
2021-2022 Senior Memory Book Reserve		\$0.00	
2021-2022 Committed Reserve		\$0.00	
2021-2022 ASCE Income Reserve		\$0.00	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			\$0.00
2020-2021 SPACES Carryforward		TBD	
2020 -2021 ASP Carryforward		TBD	
2020-2021 SIAPS Carryforward		TBD	
KSDT Carryforward			TBD
2020-2021 KSDT Carryforward		TBD	
SSC Carryforward			TBD
2020-2021 SSC Carryforward		TBD	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			TBD
2020-2021 A.S. Carryforward		TBD	
CAMPUS ACTIVITY FEE INCOME			
Activity Fee Income			\$6,659,634.24
Estimated Activity Fee (\$75.94 * 86,400*1.015)		\$6,659,634.24	
Other Income			\$0.00
Graphic Studio Income		TBD	
Student Sustainability Collective Income		TBA	
2019-2020 A.S. Carryforward		TBD	
2019-2020 Senior Memory Book Contribution		TBD	
EXPENDABLE FUNDS TOTAL			\$6,659,634.24
ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$2,769,770.00
Return to Aid (29% over \$21)			\$1,376,477.00
Student Promoted Access Center for Education and Services (SPACES)			\$521,398.00
SPACES SAO II (3.0 FTE)*	\$271,230.00		
SPACES AS Administrative Support (.2 FTE)*	\$15,539.00		
Student Life Business Office Fund Manager (.25 FTE)*	\$20,198.00		
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,858.00		
Student Life Business Office Human Resources (.15 FTE)*	\$16,201.00		
Financial Analyst (.05 FTE)*	\$4,985.00		
Desktop Support (.08 FTE)*	\$8,240.00		
Applications Programmer (.15 FTE)*	\$11,935.00		
Staff Development	\$4,500.00		
SPACES Expendable Funds	\$146,712.00		
Academic Success Program (ASP)			\$84,672.00
Student Initiated Access Programs and Services (SIAPS)			\$84,672.00
Student Sustainability Collective			\$253,917.00
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,858.50		
Desktop Support (.03 FTE)*	\$3,090.00		
SAOII-Advisor (.25 FTE)*	\$21,560.00		
Student Life Business Office Human Resources (.15 FTE)*	\$16,201.00		

Applications Programmer (.1 FTE)*	\$7,957.00	
SSC Expendable Funds	\$183,250.50	
KSDT (\$1.10 x 26,916 x 3)		\$95,040.00
Advisor (.2 FTE)*	\$17,248.00	
Public Events Manager Senior (.1 FTE)*	\$10,778.00	
KSDT Expendable Funds	\$67,014.00	
College Councils (\$.65 x 26,916 x 3)		\$56,160.00
UCSA Membership (\$1.10 x 26,916 x 3)		\$95,040.00
Alternative Media and Student Services		\$202,394.00
Graphic Studio Manager (1.0 FTE)*	\$106,874.00	
Sr. Graphic Artist (1.0 FTE)*	\$104,571.00	
EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION		\$3,889,864.24

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$883,632.00
AS Administrative			\$433,985.00
Buisness Manager (0.5 FTE)	\$41,401.00		
Applications Programmer (.75 FTE)*	\$59,676.00		
Desktop Support (.21 FTE)*	\$21,630.00		
SAO III Supervisor (1.0 FTE)*	\$97,118.00		
Graphic Studio Artist(1.0 FTE)*	\$104,571.00		
AS Executive Assistant(.8 FTE)*	\$62,158.00		
SAO II A.S. Advisor (.55 FTE)*	\$47,431.00		
Student Life Business Office			\$172,220.00
Student Government Specialist (.5 FTE)*	\$43,241.00		
Student Organization Fund Manager (.25 FTE)*	\$21,858.00		
Student Organization Fund Manager (.5 FTE)*	\$40,395.00		
Student Government and Organizations Specialist (.5 FTE)*	\$20,198.00		
Human Resources (.2 FTE)*	\$21,602.00		
Financial Analyst (.25 FTE)*	\$24,926.00		
University Events Office			\$277,427.00
Public Events Manager Principal (0.7 FTE)*	\$88,779.00		
Public Events Manager Senior (1.0 FTE)*	\$91,642.00		
Public Events Manager Senior (.9 FTE)*	\$97,006.00		

EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$3,006,232.24
--	--	--	-----------------------

Office of the President			\$156,570.00
Office of the President			\$10,800.00
Initiatives	\$10,000.00		
Outreach and Marketing	\$0.00		
Travel	\$300.00		
Operating	\$500.00		
Office of Student Advocacy			\$1,320.00
Operating Funds	\$800.00		
Outreach and Marketing	\$520.00		
Leadership Development	\$0.00		
Office of College Affairs			\$31,550.00
Mixers (3)	\$0.00		
College Council Visits	\$350.00		
Council Peer Meetups	\$150.00		
Operating	\$100.00		
Sun God Kits	\$0.00		
Marketing	\$150.00		
All Council Retreat	\$0.00		
Programming	\$800.00		
Leadership Development	\$0.00		
Know Your Councils	\$0.00		
Muir Musical	\$30,000.00		
Office of Academic Affairs			\$1,000.00
Programming	\$500.00		
Marketing	\$500.00		

	Office of Food and Housing Resources		\$900.00
	Marketing	\$200.00	
	Programming	\$0.00	
	Outreach	\$0.00	
	Initiatives and Projects	\$500.00	
	Supplies	\$200.00	
	<u>Triton Food Pantry</u>		\$30,000.00
	Operations	\$30,000.00	
	Office of Transportation and Transformation		\$81,000.00
	Operating	\$0.00	
	Programming	\$500.00	
	Travel	\$0.00	
	Leadership Development	\$0.00	
	Holiday Airport Shuttle	\$0.00	
	Grocery Shuttle	\$80,000.00	
	Marketing	\$500.00	
	Office of Campus Affairs		\$1,526,836.00
	Office of Campus Affairs		\$40,586.00
	A.S. Retreat	\$0.00	
	A.S. Student Engagement	\$40,000.00	
	A.S. Visibility	\$0.00	
	Town Halls (8)	\$0.00	
	Office Development	\$586.00	
	AS Leadership Symposium	\$0.00	
	Initiatives	\$0.00	
	Leadership Development	\$0.00	
	Marketing and Outreach	\$0.00	
	A.S. Fellowship	\$0.00	
	Triton Dine (3)	\$0.00	
	Office of Concerts and Events		\$1,353,500.00
	Sun God Festival	\$780,000.00	
	Sun God Festival Contingency	\$20,000.00	
	Music Licensing Fees	\$12,000.00	
	Horizon	\$200,000.00	
	Fall Y'all	\$150,000.00	
	Special Events	\$60,000.00	
	Bear Gardens (3)	\$100,000.00	
	Bear Garden Senior Sendoff	\$25,000.00	
	Marketing	\$5,000.00	
	Leadership Development	\$1,500.00	
	Office of Equity, Diversity, and Inclusion		\$107,250.00
	Outreach and Marketing	\$500.00	
	Leadership Development	\$0.00	
	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
	Operations and Marketing	\$500.00	
	Centennial Celebration of the 19th Amendment	\$500.00	
	Take Back the Night	\$5,500.00	
	Programming	\$0.00	
	Tritons for Equity, Diversity, and Inclusion (TEDI)		\$0.00
	Programming	\$0.00	
	Marketing and Outreach	\$0.00	
	Office of Environmental Justice Affairs		\$1,300.00
	Outreach	\$100.00	
	Marketing	\$500.00	
	Leadership Development	\$200.00	

	Initiatives and Projects	\$200.00	
	Sustainability Investments	\$200.00	
	Programming	\$100.00	
	Office of Spirit & Athletics		\$3,700.00
	Promotional Items	\$0.00	
	Outreach	\$1,500.00	
	Operations and Marketing	\$700.00	
	Events	\$1,500.00	
	Bear Garden	\$0.00	
	Tritons Rising	\$0.00	
	Office of Health and Well-being		\$14,000.00
	Publicity	\$1,000.00	
	Event Programming	\$3,000.00	
	Intitatives & Projects	\$7,000.00	
	Outreach, Awareness, and Advocacy	\$1,000.00	
	Operations	\$2,000.00	
	Office of Finance and Resources		\$194,110.00
	Office of Finance and Resources		\$7,460.00
	Marketing	\$500.00	
	Operating	\$500.00	
	Leadership Development	\$250.00	
	Accesibility Fund	\$5,000.00	
	A.S. Operations	\$1,210.00	
	Office of Student Organizations		\$145,550.00
	Operating	\$150.00	
	Marketing	\$150.00	
	Staff Development	\$0.00	
	Student Org Operating Unallocated	\$5,000.00	
	<u>Student Org Programming Unallocated</u>		\$100,000.00
	Fall Quarter	\$100,000.00	
	Winter Quarter	\$0.00	
	Spring Quarter	\$0.00	
	<u>Tournament and Competition Unallocated</u>		\$15,000.00
	Fall Quarter	\$15,000.00	
	Winter Quarter	\$0.00	
	Spring Quarter	\$0.00	
	Sports Club	\$7,500.00	
	Media Services Payment	\$8,000.00	
	Funding Guides	\$1,000.00	
	BBQ Rentals	\$0.00	
	Performance Agreements	\$2,000.00	
	CSI Poster Room	\$750.00	
	Student Org Funding Seminars	\$0.00	
	<u>All Campus Transfer Association (ACTA)</u>		\$4,000.00
	Programming and Operating	\$2,500.00	
	Village Hangouts	\$500.00	
	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	
	<u>All Campus Commuter Board (ACCB)</u>		\$2,000.00
	Programming	\$1,000.00	
	Outreach and Promotion	\$500.00	
	Leadership and Workshop	\$500.00	
	Office of Enterprises and Services		\$41,100.00
	A.S. Safe Rides	\$36,000.00	
	A.S. Safe Rides Reserve	\$0.00	

	Operating	\$0.00	
	Senior Memory Book Marketing	\$500.00	
	Initiatives	\$100.00	
	Made to Order	\$2,000.00	
	Marketing	\$500.00	
	<u>Triton Television (TTV)</u>		\$2,000.00
	Equipment	\$700.00	
	Studio Operations	\$700.00	
	Programming	\$600.00	
Office of External Affairs			\$56,550.00
	<i>Office of External Affairs</i>		\$29,550.00
	Operating	\$550.00	
	Conferences	\$500.00	
	Outreach, Forums, Campaigns, Coalition-Building	\$7,500.00	
	Board Meetings	\$0.00	
	Leadership Development	\$800.00	
	Board Retreat	\$250.00	
	Programming	\$10,000.00	
	<u>Triton Lobby Corp</u>		\$3,050.00
	News Subscription	\$0.00	
	Marketing Tools	\$750.00	
	Operations	\$500.00	
	Travel	\$1,000.00	
	Outreach Efforts	\$800.00	
	<u>Labor Affairs Commission</u>		\$1,900.00
	Supplies	\$100.00	
	News Subscriptions	\$0.00	
	Operations	\$1,250.00	
	Speakers	\$550.00	
	<u>Disability Justice Commission</u>		\$5,000.00
	Speakers	\$3,000.00	
	Outreach	\$1,500.00	
	Operations	\$500.00	
	AS Civic Engagement Office		\$24,000.00
	Tritons Vote	\$13,000.00	
	On Campus Polling	\$5,000.00	
	Travel	\$1,000.00	
	Outreach	\$3,000.00	
	Marketing	\$2,000.00	
	<i>Office of Local Affairs</i>		\$3,000.00
	Operations & Travel	\$500.00	
	Outreach	\$500.00	
	Programming, Initiatives, and Event	\$2,000.00	
General			\$51,850.00
	<i>Senator Funds</i>		\$14,000.00
	<i>A.S. Open House</i>		\$4,000.00
	<i>Centralized Senator Office Hours</i>		\$3,000.00
	<i>A.S. Marketing</i>		\$27,850.00
	General Promotions	\$15,500.00	
	Events	\$1,500.00	
	Operating	\$4,375.00	
	Public Relations	\$6,125.00	
	Fluffy Operations and Maintenance	\$350.00	
	<i>A.S. Elections</i>		\$3,000.00
	<i>Mandate Reserve Contribution</i>		TBD
Administration			\$199,752.52
	<i>Administrative Supplies and Expenses</i>		\$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 \$14.79 x 20h x 35w)	\$28,917.00	
	Graphic Artist (3 x \$14.79 x 26h x 15w)	\$16,110.90	
	Sr. Graphic Artist (1 x \$15.35 x 20h x 35w)	\$9,996.00	
	Sr. Graphic Artist (1 x \$15.35 x 29h x 15w)	\$6,211.80	
	Mascot(2*\$14/hr*36 hr* 2 quarters)	\$1,872.00	
	Elections Manager (1 x \$14/hr* 12hr/wk*4 wk)	\$624.00	
	Public Relations (3 x \$15.05 x 20h x 50w)	\$28,000.00	
	Front Desk Student Staff (1 x \$14 x 15h x 35w)	\$6,825.00	
	Webmaster/Computer Programmer (1 x \$15.35 x 20h x 50w)	\$14,280.00	
	SLBO Office Assistant (1 x \$14 x 20h x 40w)	\$10,400.00	
	A.S. President's Assistant (1 x \$15 x 12h x 28w)	\$3,900.00	
	Triton Food Pantry Lead Manager (1x14x12hx35w)	\$5,460.00	
	Triton Food Pantry Manager (2 x\$14 x 12h x 35w)	\$10,920.00	
	Triton Food Pantry Pop-Up Manager (1 x \$14 x 12h x 35w)	\$5,460.00	
	Civic Engagement and Voter Registration Interns (1x \$14 x 12 hr x 30 w)	\$4,680.00	
	Student Salary Benefits (1.8%)	\$2,815.61	
	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		\$310,030.02
	Cabinet Stipends		\$108,750.00
	President (1 x \$300/wk x 42 wk)	\$12,600.00	
	Vice President Campus Affairs (1 x \$200/wk x 42wk)	\$8,400.00	
	Vice President External Affairs (1 x \$200/wk x 42wk)	\$8,400.00	
	Financial Controller (1 x \$200/wk x 42wk)	\$8,400.00	
	Sr. AVP Concerts and Events (1 x \$150/wk x 41wk)	\$6,150.00	
	Sr. AVP Student Organizations (1 x \$150/wk x 41wk)	\$6,150.00	
	Sr. AVP Student Advocacy (1 x \$150/wk x 41wk)	\$6,150.00	
	AVP Academic Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Enterprises and Services (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Equity, Diversity, and Inclusion (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Spirit and Athletics (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP College Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Local Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Food and Housing Resources (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Transportation and Transformation (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Health and Wellness (1 x \$125/wk x 42wk)	\$5,250.00	
	AVP Environmental Justice Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
	Senate Stipends		\$53,280.00
	Campus-Wide Senator (5 x \$45/wk x 37wk)	\$8,325.00	
	Arts and Humanities Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	Social Sciences Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	Physical Sciences Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	Biological Sciences Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	Engineer Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	International Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	Out-of-State Senator (1 x \$45/wk x 37wk)	\$1,665.00	
	First Year Senator (2 x \$45/wk x 37wk)	\$3,330.00	

Transfer Senator (2 x \$45/wk x 37wk)	\$3,330.00	
Off-Campus Senator (2 x \$45/wk x 37wk)	\$3,330.00	
Revelle Senator (2 x \$45/wk x 37wk)	\$3,330.00	
Muir Senator (2 x \$45/wk x 37wk)	\$3,330.00	
Marshall Senators (2 x \$45/wk x 37wk)	\$3,330.00	
Warren Senators (2 x \$45/wk x 37wk)	\$3,330.00	
Roosevelt Senators (2 x \$45/wk x 37wk)	\$3,330.00	
Sixth Senators (2 x \$45/wk x 37wk)	\$3,330.00	
Seventh Senators (2 x \$45/wk x 37wk)	\$3,330.00	
Office Staff Stipends		\$121,345.00
<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>		\$12,290.00
Chief of Staff (1 x \$50/wk x 25wk)	\$1,250.00	
Legislative Director (1 x \$45/wk x 32wk)	\$1,440.00	
National Affairs Director (1 x \$45/wk x 30wk)	\$1,350.00	
State Affairs Director (1 x \$45/wk x 30wk)	\$1,350.00	
Communications Director (1 x \$45/wk x 30wks)	\$1,350.00	
Campus Engagement Director (1 x \$45/wk x 30wk)	\$1,350.00	
Campus Organizing Director (1 x \$45/wk x 32wk)	\$1,350.00	
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>		\$49,710.00
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00	
Chief of Staff (1 x \$80/wk x 37 wk)	\$2,960.00	
Chief Communications Officer (2 x \$80/wk x 37)	\$5,920.00	
A.S. Record Officer (1 x \$40/wk x 30wk)	\$1,200.00	
Director of Programming (1 x \$80/wk x 37wk)	\$2,960.00	
Event Programming Coordinators (2 x \$30/wk x 30wk)	\$1,800.00	
Marketing & Communications Coordinators (2 x \$30/wk x 30 wk)	\$1,800.00	
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)	\$1,250.00	
EDI Outreach Coordinator (1 x \$40/wk x 25wk)	\$1,000.00	
EDI Internal Relations Director (1 x \$40/wk x 25wk)	\$1,000.00	
EDI SAAC Rep (6 x \$40/wk x 25wk)	\$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 Well-being Advocates (6 x \$20/wk x 25wk)	\$3,000.00	
Health and Well-being Marketing Coordinator (2 x \$20/wk x 25wk)	\$1,000.00	
Health and Well-being Director (3 x \$30/wk x 30wk)	\$2,700.00	
Health and Well-being Chief of Staff (1 x \$50/wk x 30wk)	\$1,500.00	
Health and Well-being Marketing Strategist (1 x \$40/wk x 30wk)	\$1,200.00	
Spirit and Athletics Chief of Staff (1 x \$50/wk x 31wk)	\$1,550.00	
Spirit and Athletics Outreach Coordinator (1 x \$30/wk x 31wk)	\$930.00	
Spirit and Athletics Spirit Coordinator (1 x \$30/wk x 31wk)	\$930.00	
Spirit and Athletics Marketing Coordinator (1 x \$30/wk x 31wk)	\$930.00	
<u>Sr. AVP Student Advocacy Stipends</u>		\$3,300.00
Senior Advocate (1 x \$55/wk x 30wk)	\$1,650.00	

Outreach Coordinator (1 x \$55/wk x 30wk)	\$1,650.00		
President Stipends		\$16,525.00	
President: Senior Advisor (1 x \$50/wk x 28 wk)	\$1,400.00		
Student Advocacy Directors (2 x \$55 x 30wk)	\$3,300.00		
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 Advocates (3 x \$20/wk x 25wk)	\$1,500.00		
Food and Housing Resources Marketing Strategist (2 x \$30/wk x 30wk)	\$1,800.00		
College Affairs Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00		
College Affairs Director (4 x \$25/wk x 25wk)	\$2,500.00		
Transportation and Transformation: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00		
Transportation and Transformation: Outreach Coordinator (1 x \$20/wk x 25wk)	\$500.00		
Financial Controller Stipends		\$5,400.00	
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 \$30/wk x 25wk)	\$750.00		
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			\$1,850.00
Advocate General (1 x \$35/wk x 30wk)	\$1,050.00		
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			\$3,006,232.24
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)			\$567,083.70
			18.86%

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.

