

2021-2022 Fall Revise Executive Budget Associated Students		Prepared by Financial Controller Kamron Williams		
		Presented by President Manu Agni		
		Passed by A.S. Senate on 10/27/21		
EXPENDABLE FUNDS AFTER REFERENDUM/RETURN TO AID ALLOCATION/PRO STAFF SALARIES		\$3,401,071.63		
OPERATING RESERVES		DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions				\$1,301,624.99
2021-2022 Mandate Reserves			\$1,261,624.99	
2021-2022 SPACES Loan Repayment			\$40,000.00	
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			\$0.00	
2020-2021 SIAPS Carryforward			\$0.00	
KSDT Carryforward				\$27,951.40
2020-2021 KSDT Carryforward			\$27,951.40	
SSC Carryforward				\$100,000.00
2020-2021 SSC Carryforward			\$100,000.00	
NONREFERENDUM CARRYFORWARD				
A.S. Carryforward				\$293,289.38
2020-2021 A.S. Carryforward			\$293,289.38	
CAMPUS ACTIVITY FEE INCOME				
Activity Fee Income				\$6,907,828.94
Estimated Activity Fee (\$75.94 * 89,620 * 1.015)			\$6,907,828.94	
Other Income				\$0.00
Graphic Studio Income			TBD	
Student Sustainability Collective Income			TBA	
2019-2020 A.S. Carryforward			\$0.00	
2019-2020 Senior Memory Book Contribution			\$0.00	
EXPENDABLE FUNDS TOTAL				\$6,907,828.94
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				\$4,138,058.94

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$883,632.00
AS Administrative			\$433,985.00
Business 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			\$3,401,071.63
Office of the President			\$348,170.00
Office of the President			\$65,000.00
Initiatives	\$60,000.00		
Outreach and Marketing	\$0.00		
Travel	\$5,000.00		
Office of Student Advocacy			\$2,520.00
Outreach and Marketing	\$720.00		
Leadership Development	\$1,800.00		
Office of College Affairs			\$75,750.00
College Council Visits	\$1,000.00		
Peer Meet Ups	\$600.00		
Known Your Council Transition Events	\$500.00		
Snowball	\$20,000.00		
All Council Retreat	\$5,000.00		
Marketing	\$1,000.00		
Programming - Events & Initiatives	\$16,650.00		
Sun God Kits	\$1,000.00		
Muir Musical	\$30,000.00		
Leadership Development	\$0.00		
Office of Academic Affairs			\$750.00
Programming & Marketing	\$750.00		
Office of Food and Housing Resources			\$3,400.00
Marketing	\$200.00		
Projects & Programs	\$3,000.00		
Supplies	\$200.00		
Triton Food Pantry			\$30,000.00
Operations	\$30,000.00		
Office of Transportation and Transformation			\$170,750.00
Programming & Marketing	\$750.00		
Travel	\$0.00		
Leadership Development	\$0.00		
Transportation Safety Programs	\$70,000.00		
Grocery Shuttle	\$100,000.00		
Office of Campus Affairs			\$1,858,050.00
Office of Campus Affairs			\$200,150.00
A.S. Retreats (Quarterly)	\$8,000.00		
A.S. Student Engagement (Recruitment Week)	\$40,000.00		
Campus-Wide Engagement Opportunities	\$11,000.00		
AS "Thon"	\$5,000.00		
AS Spring Recruitment	\$8,000.00		
Administrative Associated Fees	\$0.00		
Triton Dine (3)	\$90,000.00		
Leadership Development	\$2,000.00		
A.S. Fellowship	\$3,500.00		
Communications, Marketing & Puplicity	\$16,650.00		
Projects & Initiatives	\$15,000.00		
Office Operations	\$1,000.00		
Office of Concerts and Events			\$1,367,500.00
Sun God Festival	\$783,000.00		
Sun God Festival Contingency	\$20,000.00		
Music Licensing Fees	\$12,000.00		

	Horizon	\$203,000.00	
	Fall Y'all	\$153,000.00	
	Special Events	\$60,000.00	
	Bear Gardens (4)	\$100,000.00	
	Bear Garden Senior Sendoff	\$25,000.00	
	Marketing	\$5,000.00	
	Equipment	\$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	
	Women's Commission		\$6,500.00
	Operations and Marketing	\$500.00	
	Centenial 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		\$6,500.00
	Outreach	\$900.00	
	Marketing	\$1,000.00	
	Leadership Development	\$500.00	
	Initiatives and Projects	\$1,500.00	
	Sustainability Investments	\$500.00	
	Programming	\$2,100.00	
	Office of Spirit & Athletics		\$122,000.00
	Promotional Items	\$6,000.00	
	Outreach	\$6,000.00	
	Programming/Events	\$25,000.00	
	Bear Garden	\$5,000.00	
	Fantasy Sports: Tritons Edition	\$80,000.00	
	Office of Health and Well-being		\$48,150.00
	Publicity	\$2,750.00	
	Event Programming	\$14,700.00	
	Intitiatives & Projects	\$24,300.00	
	Outreach, Awareness, and Advocacy	\$6,400.00	
	Office of Finance and Resources		\$363,185.58
	Office of Finance and Resources		\$24,750.00
	Marketing	\$500.00	
	Leadership Development	\$750.00	
	Accessability Fund	\$7,500.00	
	A.S. General Operations Fund	\$16,000.00	
	Office of Student Organizations		\$247,000.00
	Marketing	\$200.00	
	Staff Development	\$100.00	
	Student Org Operating Unallocated	\$8,000.00	
	<u>Student Org Programming Unallocated</u>		\$160,000.00
	Fall Quarter	\$40,000.00	
	Winter Quarter	\$60,000.00	
	Spring Quarter	\$60,000.00	
	<u>Tournament and Competition Unallocated</u>		\$30,000.00
	Fall Quarter	\$10,000.00	
	Winter Quarter	\$10,000.00	
	Spring Quarter	\$10,000.00	
	Sports Club	\$8,000.00	
	Media Services Payment	\$8,000.00	
	Funding Guides	\$200.00	
	BBQ Rentals	\$0.00	
	Performance Agreements	\$4,000.00	
	CSI Poster Room	\$700.00	
	<u>All Campus Transfer Association (ACTA)</u>		\$21,000.00
	Programming and Operating	\$10,000.00	
	College Transfer Collaborations	\$1,000.00	
	Transfer Graduation	\$3,500.00	
	Dinner & A Movie	\$1,500.00	
	Transfer Tuesdays	\$0.00	
	Outreach and Promotion	\$4,000.00	
	Leadership Development	\$1,000.00	

	<u>All Campus Commuter Board (ACCB)</u>		\$6,800.00	
	Programming	\$5,000.00		
	Outreach and Promotion	\$1,500.00		
	Leadership and Workshop	\$300.00		
	Office of Enterprises and Services			\$91,435.58
	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>		\$52,335.58	
	Equipment	\$36,217.58		
	Studio Operations	\$2,297.00		
	Marketing	\$2,796.00		
	Studio Repairs	\$8,000.00		
	Programming	\$3,025.00		
	Office of External Affairs			\$180,050.00
	Office of External Affairs			\$101,050.00
	Conferences	\$72,500.00		
	Outreach, Forums, Campaigns, Coalition-Building	\$6,750.00		
	Board Meetings	\$12,750.00		
	Leadership Development	\$800.00		
	Board Retreat	\$250.00		
	Programming	\$8,000.00		
	<u>Triton Lobby Corp</u>		\$3,250.00	
	News Subscription	\$0.00		
	Marketing Tools	\$750.00		
	Travel	\$1,000.00		
	Outreach Efforts	\$1,500.00		
	<u>Labor Affairs Commission</u>		\$750.00	
	Supplies	\$100.00		
	News Subscriptions	\$100.00		
	Speakers	\$550.00		
	<u>Disability Justice Commission</u>		\$3,500.00	
	Speakers	\$2,000.00		
	Outreach	\$1,500.00		
	AS Civic Engagement Office			\$19,000.00
	Tritons Vote	\$8,000.00		
	On Campus Polling	\$5,000.00		
	Travel	\$1,000.00		
	Outreach	\$3,000.00		
	Marketing	\$2,000.00		
	Office of Local Affairs			\$60,000.00
	Outreach	\$2,000.00		
	Travel	\$5,000.00		
	Staff Development	\$2,000.00		
	Local Organizing Fund	\$35,000.00		
	Programming, Initiatives, and Event	\$16,000.00		
	General			\$46,850.00
	Senator Funds			\$14,000.00
	A.S. Open House			\$0.00
	Centralized Senator Office Hours			\$0.00
	A.S. Marketing			\$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		
	A.S. Elections			\$5,000.00
	Mandate Reserve Contribution			\$146,644.69
	Administration			\$224,888.82
	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			\$178,348.55
	Graphic Artist (3 x \$14.79 x 20h x 35w)	\$31,059.00	
	Graphic Artist (3 x \$14.79 x 26h x 15w)	\$17,304.30	
	Sr. Graphic Artist (1 x \$15.35 x 20h x 35w)	\$10,745.00	
	Sr. Graphic Artist (1 x \$15.35 x 29h x 15w)	\$6,677.25	
	Mascot(2*\$14/hr*36 hr* 2 quarters)	\$2,016.00	
	Elections Manager (1 x \$14/hr* 12hr/wk*4 wk)	\$672.00	
	Public Relations (3 x \$15.05 x 20h x 50w)	\$45,150.00	
	Front Desk Student Staff (1 x \$15 x 15h x 35w)	\$7,875.00	
	Webmaster/Computer Programmer (1 x \$15.35 x 20h x 30w)	\$9,210.00	
	SLBO Office Assistant (1 x \$15 x 20h x 40w)	\$12,000.00	
	A.S. President's Assistant (1 x \$15 x 12h x 28w)	\$5,040.00	
	Triton Food Pantry Lead Manager (1x15 x 12h x 35w)	\$6,300.00	
	Triton Food Pantry Manager (2 x \$15 x 12h x 35w)	\$12,600.00	
	Triton Food Pantry Pop-Up Manager (1 x \$15 x 12h x 35w)	\$6,300.00	
	Civic Engagement and Voter Registration Intern (1x \$15 x 12 hr x 30 wk)	\$5,400.00	
	Student Salary Benefits (1.8%)	\$3,210.27	
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			\$335,680.41
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	
Cabinet Office Staff Stipends			\$144,565.00
Office of Concerts and Events			\$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	
Office of the President		\$13,850.00
President: Senior Advisor (1 x \$50/wk x 28 wk)	\$1,400.00	
AA: Chief of Staff (1 x \$30/wk x 25wk)	\$750.00	
AA: Senior Advisor (1 x \$30/wk x 25wk)	\$750.00	
AA: Advocacy Director (1 x \$25/wk x 25wk)	\$625.00	
AA: Programming Director (1 x \$20/wk x 25wk)	\$500.00	
FHR: Chief of Staff (1 x \$30/wk x 30wk)	\$900.00	
FHR: Adovcates (3 x \$20/wk x 25wk)	\$1,500.00	
FHR: Marketing Strategist (2 x \$30/wk x 30wk)	\$1,800.00	
CA: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00	
CA: Directors (5 x \$25/wk x 25wk)	\$3,125.00	
T&T: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00	
T&T: Outreach Coordinator (1 x \$20/wk x 25wk)	\$500.00	
Office of Campus Affairs		\$58,655.00
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	
Chief Technology Officer (1 x \$80/wk x 30)	\$2,400.00	
Software Engineering Coordinator (1 x \$50/wk x 30/wk)	\$1,500.00	
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 DOC Intern (5 x \$20/wk x 10)	\$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 (3 x \$30/wk x 28wk)	\$2,520.00	
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 (9 x \$20/wk x 25wk)	\$4,500.00	
Health and Well-being Marketing Coordinator (2 x \$20/wk x 25wk)	\$1,000.00	
Health and Well-being Directors (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 \$60/wk x 31wk)	\$1,860.00	
Spirit and Athletics Outreach Director (1 x \$45/wk x 31wk)	\$1,395.00	
Spirit and Athletics Spirit Director (1 x \$45/wk x 31wk)	\$1,395.00	
Spirit and Athletics Marketing Director (1 x \$45/wk x 31wk)	\$1,395.00	
Office of Student Advocacy		\$8,100.00
Student Advocate (10 x \$20/wk x 20wk)	\$4,000.00	
Outreach Intern (2 x \$20/wk x 20wk)	\$800.00	
OSA Directors (2 x \$55 x 30wk)	\$3,300.00	
Office of Finance and Resources		\$6,900.00
FC: Chief of Staff (1 x \$50/wk x 28wk)	\$1,400.00	
FC: Finance Analyst (2 x \$40/wk x 25wk)	\$2,000.00	
FC: Project Director (2 x \$40/wk x 25wk)	\$2,000.00	
AS Essentials Coordinator (1 x \$30/wk x 25wk)	\$750.00	
E&S: Chief of Staff (1 x \$30/wk x 25wk)	\$750.00	
Office of Student Organizations		\$3,250.00
SO: Chief of Staff (1 x \$40/wk x 25/wk)	\$1,000.00	
SO: Event Interns (3 x \$30/wk x 25/wk)	\$2,250.00	
Office of External Affairs		\$22,940.00
Internal Director (1 x \$45/wk x 25wk)	\$1,125.00	
External Director (1 x \$45/wk X 25/WK)	\$1,125.00	
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)	\$1,440.00	
TLC: Executive Director (1 x \$45/wk x 30wk)	\$1,350.00	
LA: Chief of Staff (1x \$70/wk x 33wk)	\$2,310.00	
LA: Government Affairs Director (1 x \$50/wk x 30wk)	\$1,500.00	
LA Community Affairs Director (1 x \$50/wk x 30wk)	\$1,500.00	
LA: Marketing Affairs Director (1 x \$50/wk x 25wk)	\$1,250.00	
LA: Lobbying Coordinator (1 x \$30/wk x 25wk)	\$750.00	

	LA: Event Coordinator (1 x \$30/wk x 25wk)	\$750.00		
	LA: Policy Advocate (1 x \$30/wk x 25wk)	\$750.00		
	LA: Land Use Advocate (1 x \$30/wk x 25wk)	\$750.00		
	LA: Community Advocate (2 x \$30/wk x 25wk)	\$1,500.00		
	Services and Commissions Stipends			
	<u>Triton Television (TTV)</u>		\$13,800.00	\$21,000.00
	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		
	<u>All Campus Transfer Association</u>		\$3,600.00	
	President (1 x \$80/wk x 30wk)	\$2,400.00		
	Vice President (1 x \$40/wk x 30wk)	\$1,200.00		
	<u>All Campus Commuter Board</u>		\$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			\$2,150.00
	Advocate General (1 x \$45/wk x 30wk)	\$1,350.00		
	Elections Director (1 x \$40/wk x 20 wk)	\$800.00		
	Stipend Benefits (1.8%)			\$5,935.41
	ALLOCATION OF EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$3,401,071.63
	REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)			\$44,196.82
				1.30%

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.