

2022-2023 Associated Students Executive Budget

Presented and Prepared By: Chief Financial Officer Steven Shuster

Passed by Senate on 10/28/2022

EXPENDABLE FUNDS AFTER REFERENDUM, RETURN TO AID ALLOCATION, PRO STAFF SALARIES **\$4,427,553.69**

OPERATING RESERVES	DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions			\$1,575,615.34
2022-2023 Mandate Reserves***		\$1,575,615.34	
2022-2023 Senior Memory Book Reserve		\$0.00	
2022-2023 Committed Reserve		\$0.00	
2022-2023 ASCE Income Reserve		\$0.00	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			\$0.00
2021-2022 SPACES Carryforward		TBD	
2021-2022 ASP Carryforward		\$0.00	
2021-2022 SIAPS Carryforward		\$0.00	
KSDT Carryforward			\$37,552.28
2021-2022 KSDT Carryforward		\$37,552.28	
SSC Carryforward			\$100,000.00
2021-2022 SSC Carryforward		\$100,000.00	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			\$1,082,842.54
2021-2022 A.S. Carryforward		\$1,082,842.54	
CAMPUS ACTIVITY FEE INCOME			
Activity Fee Income			\$7,515,932.15
Estimated Activity Fee (79.88*94093)-216.69		\$7,515,932.15	
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			\$7,515,932.15

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$3,118,351.00
Return to Aid (29% over \$21)			\$1,606,594.00
Student Promoted Access Center for Education and Services (SPACES)			\$578,198.00
SPACES SAO II (3.0 FTE)*	\$270,780.00		
SPACES AS Administrative Support (.2 FTE)*	\$15,123.00		
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)*	\$7,301.00		
Applications Programmer (.15 FTE)*	\$19,782.00		
Staff Development	\$6,000.00		
SPACES Expendable Funds	\$197,020.00		
Academic Success Program (ASP)			\$92,211.00
Student Initiated Access Programs and Services (SIAPS)			\$92,211.00
Student Sustainability Collective			\$278,579.00
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$47,387.00		
Desktop Support (.03 FTE)*	\$3,090.00		
SAOII-Advisor (.25 FTE)*	\$23,612.00		
Student Life Business Office Human Resources (.15 FTE)*	\$17,079.00		
Applications Programmer (.1 FTE)*	\$8,336.00		
SSC Expendable Funds	\$179,075.00		
KSDT (\$1.10 x 26,916 x 3)			\$103,502.00
Advisor (.2 FTE)*	\$17,248.00		
Public Events Manager Senior (.1 FTE)*	\$10,778.00		
KSDT Expendable Funds	\$75,476.00		
College Councils (\$.65 x 26,916 x 3)			\$61,160.00
UCSA Membership (\$1.10 x 26,916 x 3)			\$103,502.00
Alternative Media and Student Services			\$202,394.00
Graphic Studio Manager (1.0 FTE)*	\$116,350.00		
Sr. Graphic Artist (1.0 FTE)*	\$93,834.00		
EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION			\$4,397,581.15

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$1,052,870.00
AS Administrative			\$565,592.00
Business Manager (0.5 FTE)	\$47,107.00		

	Applications Programmer (.75 FTE)*	\$61,818.00	
	Desktop Support (.21 FTE)*	\$22,395.00	
	SAO III Supervisor (1.0 FTE)*	\$114,622.00	
	Graphic Studio Artist(1.0 FTE)*	\$104,571.00	
	AS Executive Assistant(1.8 FTE)*	\$163,261.00	
	SAO II A.S. Advisor (.55 FTE)*	\$51,818.00	
	Student Life Business Office		\$210,302.00
	Student Government Specialist (.5 FTE)*	\$47,107.00	
	Student Organization Fund Manager (.25 FTE)*	\$22,237.00	
	Student Organization Fund Manager (.5 FTE)*	\$44,749.00	
	Student Government and Organizations Specialist (.5 FTE)*	\$47,724.00	
	Human Resources (.2 FTE)*	\$22,736.00	
	Financial Analyst (.25 FTE)*	\$25,749.00	
	University Events Office		\$276,976.00
	Public Events Manager Principal (0.7 FTE)*	\$78,067.00	
	Public Events Manager Senior (1.0 FTE)*	\$94,496.00	
	Public Events Manager Senior (.9 FTE)*	\$104,413.00	
EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$4,427,553.69
Office of the President			\$530,175.00
	Office of the President		\$84,000.00
	Initiatives	\$48,000.00	
	Outreach and Marketing	\$5,000.00	
	Travel	\$10,000.00	
	New York Times	\$20,000.00	
	<u>Labor Affairs Commission</u>		\$1,000.00
	Operations	\$100.00	
	Marketing & Outreach	\$200.00	
	Speakers	\$700.00	
	Office of College Affairs		\$62,475.00
	Programming	\$30,000.00	
	Operating	\$1,100.00	
	Marketing	\$1,375.00	
	Muir Musical	\$30,000.00	
	Office of Food & Housing Resources		\$49,000.00
	Marketing	\$4,000.00	
	Professional Closet Program	\$30,000.00	
	Projects & Programs	\$15,000.00	
	Supplies	\$0.00	
	<u>Triton Food Pantry</u>		\$30,000.00
	Operations	\$30,000.00	
	Office of Environmental Justice Affairs		\$19,300.00
	Outreach	\$2,500.00	
	Marketing	\$600.00	
	Leadership Development	\$500.00	
	Initiatives and Projects	\$10,400.00	
	Sustainability Investments	\$0.00	
	Programming	\$5,300.00	
	Office of Equity, Diversity, and Inclusion		\$100,400.00
	Outreach and Marketing	\$450.00	
	Leadership Development	\$0.00	
	MLK Jr. Day	\$0.00	
	EDI Fund	\$87,000.00	
	UCSD Cultural Celebration	\$7,000.00	
	Programming	\$500.00	
	<u>Women's Commission</u>		\$5,450.00
	Outreach and Marketing	\$450.00	
	Centennial Celebration of the 19th Amendment	\$0.00	
	Take Back The Night	\$5,000.00	
	Office of Transportation & Transformation		\$185,000.00
	Programming & Marketing	\$5,000.00	
	Travel	\$0.00	
	Leadership Development	\$0.00	
	Transportation Safety Programs	\$70,000.00	
	Grocery Shuttle	\$110,000.00	
Office of the Executive Vice President			\$98,450.00
	Office of the Executive Vice President		\$46,000.00
	Leadership Development	\$15,000.00	
	Communications, Marketing & Publicity	\$5,000.00	
	Projects & Initiatives	\$25,000.00	
	Office Operations	\$1,000.00	
	Office of Health & Well-being		\$52,450.00
	Publicity and Operations	\$6,750.00	
	Event Programming	\$15,000.00	
	Initiatives & Projects	\$24,300.00	

	Outreach, Awareness, and Advocacy	\$6,400.00	
	Office of the Vice President of External Affairs		\$198,750.00
	Office of the Vice President of External Affairs		\$110,750.00
	Conferences	\$57,500.00	
	Outreach, Forums, Campaigns, Coalition-Building	\$3,000.00	
	Board Meetings	\$12,750.00	
	Leadership Development	\$2,500.00	
	Media, Branding, and Outreach	\$5,500.00	
	<u>Triton Lobby Corp</u>		\$13,500.00
	Lobby Trainings	\$2,000.00	
	Research and Survey Development	\$1,500.00	
	Travel	\$10,000.00	
	Outreach Efforts	\$0.00	
	<u>Organizing Campaigns Committee</u>		\$16,000.00
	UCWeVote Campaign	\$3,200.00	
	Racial Justice Now Campaign	\$3,200.00	
	Acquire Campaign	\$3,200.00	
	Fund the UC Campaign	\$3,200.00	
	SEED Campaign	\$3,200.00	
	Office of Civic Engagement		\$28,500.00
	Tritons Vote	\$18,000.00	
	On Campus Polling	\$1,500.00	
	Travel	\$1,000.00	
	Outreach	\$4,000.00	
	Events	\$0.00	
	Marketing	\$4,000.00	
	Office of Local Affairs		\$59,500.00
	Outreach	\$3,500.00	
	Operations	\$4,000.00	
	Leadership Development	\$2,000.00	
	Local Organizing Fund	\$32,000.00	
	Programming, Initiatives, and Event	\$18,000.00	
	Office of the Vice President of Academic Affairs		\$46,830.00
	Office of Vice President of Academic Affairs		\$40,000.00
	Event Programming	\$11,500.00	
	Initiatives and Projects	\$17,000.00	
	Outreach and Marketing	\$5,000.00	
	Leadership Development	\$2,000.00	
	Operations	\$1,000.00	
	<u>Disability Justice Commission</u>		\$3,500.00
	Speakers	\$2,000.00	
	Outreach	\$1,500.00	
	Office of Student Advocacy		\$6,830.00
	Outreach and Marketing	\$4,000.00	
	Office Supplies	\$200.00	
	Leadership Development	\$2,630.00	
	Office of the Chief Financial Officer		\$680,362.67
	Office of Finance & Resources		\$14,000.00
	Marketing	\$0.00	
	Leadership Development	\$0.00	
	Accessibility Fund	\$0.00	
	A.S. General Operations Fund	\$14,000.00	
	Office of Student Organizations		\$556,400.00
	Marketing	\$100.00	
	Staff Development	\$100.00	
	Student Org Operating Unallocated	\$12,000.00	
	<u>Student Org Programming Unallocated</u>		\$440,000.00
	Fall Quarter	\$135,000.00	
	Winter Quarter	\$145,000.00	
	Spring Quarter	\$160,000.00	
	<u>Tournament and Competition Unallocated</u>		\$53,000.00
	Fall Quarter	\$16,000.00	
	Winter Quarter	\$20,000.00	
	Spring Quarter	\$17,000.00	
	Amphitheater Funding	\$5,000.00	
	Sports Club	\$8,000.00	
	Media Services Payment	\$8,000.00	
	Funding Guides	\$0.00	
	BBQ Rentals	\$500.00	
	Performance Agreements	\$4,000.00	
	CSI Poster Room	\$700.00	
	<u>All Campus Transfer Association (ACTA)</u>		\$25,000.00
	Programming and Operating	\$20,500.00	
	College Transfer Collaborations	\$1,000.00	

	Transfer Graduation	\$0.00	
	Dinner & A Movie	\$0.00	
	Transfer Tuesdays	\$0.00	
	Outreach and Promotion	\$1,500.00	
	Leadership Development	\$2,000.00	
	<u>All Campus Commuter Board (ACCB)</u>		\$0.00
	Programming	\$0.00	
	Outreach and Promotion	\$0.00	
	Leadership and Workshop	\$0.00	
	Office of Enterprises and Services		\$109,962.67
	A.S. Safe Rides	\$36,000.00	
	A.S. Safe Rides Reserve	\$0.00	
	Operating	\$0.00	
	Senior Memory Book Marketing	\$0.00	
	Initiatives	\$3,800.00	
	Made to Order	\$0.00	
	Marketing	\$0.00	
	<u>Triton Television (TTV)</u>		\$70,162.67
	Equipment	\$45,034.75	
	Studio Operations	\$6,338.40	
	Marketing	\$0.00	
	Studio Repairs	\$0.00	
	Programming	\$18,789.52	
	Office of the Chief Communication Officer		\$1,822,750.00
	Office of the Chief Communication Officer		\$170,250.00
	A.S. Student Engagement	\$41,000.00	
	Triton Dine (3)	\$75,000.00	
	Advocacy Efforts	\$25,000.00	
	Projects & Initiatives	\$23,000.00	
	Town Halls (8)	\$6,000.00	
	Office Operations	\$250.00	
	Office of Concerts & Events		\$1,475,000.00
	Sun God Festival	\$913,000.00	
	Sun God Festival Contingency	\$20,000.00	
	Music Licensing Fees	\$12,000.00	
	Horizon	\$200,000.00	
	Fall Y'all	\$70,000.00	
	Special Events	\$60,000.00	
	Bear Gardens (4)	\$100,000.00	
	Bear Garden Senior Sendoff	\$35,000.00	
	Marketing	\$7,000.00	
	Equipment	\$5,000.00	
	Leadership Development	\$3,000.00	
	Epstein Family Amphitheater	\$50,000.00	
	Office of Spirit & Athletics		\$177,500.00
	Athletic Programming	\$29,000.00	
	Collaborative Funding	\$16,600.00	
	Battle of the Bands	\$20,000.00	
	Spirit Night	\$15,600.00	
	Vegas Night	\$21,000.00	
	Spring into Spring	\$30,000.00	
	Programming	\$39,600.00	
	Outreach	\$5,500.00	
	Leadership Development	\$200.00	
	Office of the Chief Personnel Officer		\$77,500.00
	Office of the Chief Personnel Officer		\$77,500.00
	Promotional Items	\$24,500.00	
	Leadership Development	\$30,000.00	
	Recruitment (Elections)	\$12,000.00	
	Office Affairs	\$3,000.00	
	AS Fellowship	\$8,000.00	
	General		\$217,085.56
	Senator Funds		\$22,000.00
	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		\$0.00
	Mandate Reserve Contribution		\$167,235.56
	Administration		\$229,698.87

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		\$183,073.55
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 50 wk)	\$10,125.00	
Student Salary Benefits (1.8%)	\$3,295.32	
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		\$454,664.96
Cabinet Stipends		\$141,960.00
President (1 x \$240/wk x 42 wk)	\$10,080.00	
Executive Vice President (1 x \$240/wk x 42wk)	\$10,080.00	
Vice President External Affairs (1 x \$240/wk x 42wk)	\$10,080.00	
Vice President Academic Affairs (1 x \$240/wk x 42wk)	\$10,080.00	
Chief Financial Officer (1 x \$240/wk x 42wk)	\$10,080.00	
Chief Communications Officer (1 x \$240/wk x 42wk)	\$10,080.00	
Chief Personnel Officer (1 x \$240/wk x 42wk)	\$10,080.00	
Associate Vice President, Concerts and Events (1 x \$150/wk x 42wk)	\$6,300.00	
Associate Vice President, Student Organizations (1 x \$150/wk x 42wk)	\$6,300.00	
Associate Vice President, Student Advocacy (1 x \$150/wk x 42wk)	\$6,300.00	
Associate Vice President, College Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Civic Engagement (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Enterprises and Services (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Environmental Justice Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Equity, Diversity, and Inclusion (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Food and Housing Resources (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Health and Wellness (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Local Affairs (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Spirit and Athletics (1 x \$125/wk x 42wk)	\$5,250.00	
Associate Vice President, Transportation and Transformation (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	
Staff Stipends		\$229,585.70
Office of the President		\$31,771.00
President: Chief of Staff (1 x \$60/wk x 34wk)	\$2,040.00	
President: Director of Initiative, Media, and Outreach (1 x \$50/wk x 34wk)	\$1,700.00	
President: Alumni Association Coordinator (1 x \$30/wk x 29wk)	\$870.00	
College Affairs: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00	
College Affairs: Directors (5 x \$22/wk x 25wk)	\$2,750.00	
Food and Housing Resources: Chief of Staff (1 x \$50/wk x 30wk)	\$1,500.00	
Food and Housing Resources: Advocates (3 x \$25/wk x 25wk)	\$1,875.00	
Food and Housing Resources: Marketing Strategist (1 x \$40/wk x 30wk)	\$1,200.00	
Equity, Diversity, & Inclusion: Chief of Staff (1 x \$45/wk x 30wk)	\$1,350.00	
Equity, Diversity, & Inclusion: Outreach Coordinator (1 x \$35/wk x 30wk)	\$1,050.00	
Equity, Diversity, & Inclusion: Internal Relations Director (1 x \$35/wk x 30wk)	\$1,050.00	
Equity, Diversity, & Inclusion: DOC Intern (5 x \$20/wk x 10)	\$1,000.00	
Equity, Diversity, & Inclusion: SAAC Rep (6 x \$35/wk x 30wk)	\$6,300.00	
Equity, Diversity, & Inclusion: Women's Commission Chair (1 x \$45/wk x 30wk)	\$1,350.00	
Environmental Justice Affairs: Social Media and Marketing (1 x \$35/wk x 28wk)	\$980.00	
Environmental Justice Affairs: Intern (3 x \$25/wk x 28wk)	\$2,100.00	
Environmental Justice Affairs: Outreach Intern (1 x \$37/wk x 28wk)	\$1,036.00	
Environmental Justice Affairs: Chief of Staff (1 x \$40/wk x 28wk)	\$1,120.00	
Transportation & Transformation: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00	
Transportation & Transformation: Outreach Coordinator (1 x \$20/wk x 25wk)	\$500.00	
Office of the Executive Vice President		\$17,870.00
Executive Vice President: Chief of Staff (2 x \$60/wk x 37wk)	\$4,440.00	
Executive Vice President: Director of Legislation (1 x \$35/wk x 33wk)	\$1,155.00	
Executive Vice President: Media Coordinator (1 x \$30 x 25)	\$750.00	
Health and Well-Being: Advocates (9 x \$25/wk x 25wk)	\$5,625.00	
Health and Well-Being: Marketing Coordinator (1 x \$20/wk x 25wk)	\$500.00	
Health and Well-Being: Directors (3 x \$30/wk x 30wk)	\$2,700.00	
Health and Well-Being: Chief of Staff (1 x \$60/wk x 30wk)	\$1,800.00	
Health and Well-Being: Marketing Strategist (1 x \$30/wk x 30wk)	\$900.00	
Office of the Vice President of External Affairs		\$44,556.00
External Affairs: Internal Director (1 x \$60/wk x 30wk)	\$1,800.00	
External Affairs: External Director (1 x \$60/wk x 30wk)	\$1,800.00	
External Affairs: Legislative Director (1 x \$60/wk x 32wk)	\$1,920.00	
External Affairs: Organizing Director (1 x \$60/wk x 32wk)	\$1,920.00	
External Affairs: UCweVote Campaign Coordinator (1 x \$40/wk x 30wk)	\$1,200.00	
External Affairs: Racial Justice Now Campaign Coordinator (1 x \$40/wk x 30wk)	\$1,200.00	
External Affairs: AQUIRE Campaign Coordinator (1 x \$40/wk x 30wk)	\$1,200.00	
External Affairs: Fund the UC Campaign Coordinator (1 x \$40/wk x 30wk)	\$1,200.00	
External Affairs: SEED Campaign Coordinator (1 x \$40/wk x 30wk)	\$1,200.00	
Triton Lobby Corps: Executive Director (1 x \$40/wk x 30wk)	\$1,200.00	
Triton Lobby Corps: Lobbyist (8 x \$25/wk x 30wk)	\$6,000.00	
Civic Engagement: National Affairs Director (1 x \$40/wk x 30wk)	\$1,200.00	
Civic Engagement: State Affairs Director (1 x \$40/wk x 30wk)	\$1,200.00	
Civic Engagement: Chief of Staff (1 x \$48/wk x 32wk)	\$1,536.00	
Civic Engagement: Research Interns (2 x \$27/wk x 30wk)	\$1,620.00	
Civic Engagement: Community Outreach Director (1 x \$40/wk x 30wk)	\$1,200.00	
Local Affairs: Chief of Staff (1 x \$70/wk x 33wk)	\$2,310.00	
Local Affairs: Government Affairs Director (1 x \$70/wk x 30wk)	\$2,100.00	
Local Affairs: Community Affairs Director (1 x \$50/wk x 30wk)	\$1,500.00	
Local Affairs: Marketing Affairs Director (1 x \$50/wk x 25wk)	\$1,250.00	
Local Affairs: Lobbying Coordinator (1 x \$50/wk x 25wk)	\$1,250.00	
Local Affairs: Information Technology Director (1 x \$50 x 25/wk)	\$1,250.00	
Local Affairs: Event Coordinator (1 x \$35/wk x 25wk)	\$875.00	
Local Affairs: Assistant Coordinator (2 x \$35/wk x 25wk)	\$1,750.00	
Local Affairs: Website Developer (2 x \$35/wk x 25wk)	\$1,750.00	
Local Affairs: Policy Advocate (2 x \$25/wk x 25wk)	\$1,250.00	
Local Affairs: Land Use Advocate (1 x \$25/wk x 25wk)	\$625.00	
Local Affairs: Community Advocate (1 x \$25/wk x 25wk)	\$625.00	
Local Affairs: Disability Advocate (1 x \$25/wk x 25wk)	\$625.00	
Office of the Vice President of Academic Affairs		\$63,785.00
Academic Affairs: Chief of Staff (1 x \$65/wk x 35/wk)	\$2,275.00	
Academic Affairs: Media Coordinator (1 x \$40/wk x 30/wk)	\$1,200.00	
Academic Affairs: Director(s) of Academic Divisions (8 x \$65/wk x 35/wk)	\$18,200.00	
Academic Affairs: Event Coordinators (8 x \$33/wk x 30/wk)	\$7,920.00	
Academic Affairs: Retention Coordinators (8 x \$33/wk x 30/wk)	\$7,920.00	
Academic Affairs: Project Coordinators (10 x \$28/wk x 30/wk)	\$8,400.00	
Academic Affairs: Director of Advocacy (1 x \$65/wk x 35/wk)	\$2,275.00	
Academic Affairs: Student Advocate (4 x \$28/wk x 30wk)	\$3,360.00	
Student Advocacy: Outreach Intern Returning (1 x \$25/wk x 30wk)	\$750.00	

Student Advocacy: Outreach Intern (1 x \$25/wk x 25wk)	\$625.00	
Student Advocacy: Director of Internal Affairs (1 x \$55 x 30wk)	\$1,650.00	
Student Advocacy: Directors of External Affairs (1 x \$55 x 30wk)	\$1,650.00	
Student Advocacy: Student Advocate Returning (8 x \$24/wk x 30wk)	\$5,760.00	
Student Advocacy: Student Advocate (3 x \$24/wk x 25wk)	\$1,800.00	
Office of the Chief Financial Officer		\$9,420.00
Chief Financial Officer: Chief of Staff (1 x \$65/wk x 28wk)	\$1,820.00	
Chief Financial Officer: Finance Analyst (2 x \$35/wk x 25wk)	\$1,750.00	
Chief Financial Officer: Project Director (1 x \$35/wk x 25wk)	\$875.00	
A.S. Essentials Coordinator (1 x \$35/wk x 30wk)	\$1,050.00	
Student Organizations: Chief of Staff (1 x \$40/wk x 25/wk)	\$1,000.00	
Student Organizations: Event Interns (3 x \$25/wk x 25/wk)	\$1,875.00	
Enterprises & Services: Chief of Staff (1 x \$35/wk x 30wk)	\$1,050.00	
Office of the Chief Communications Officer		\$53,983.70
Chief Communications Officer: Chief of Staff (1 x \$60.90/wk x 37/wks)	\$2,253.30	
Chief Communications Officer: Data Officer (1 x \$40/wk x 32/wks)	\$1,280.00	
Chief Communications Officer: Director of Outreach (1 x \$52.20/wk x 35wk)	\$1,827.00	
Chief Communications Officer: Director of Programming (1 x \$52.20/wk x 35wk)	\$1,827.00	
Chief Communications Officer: Outreach Coordinator (2 x \$34.80/wk x 27wk)	\$1,879.20	
Chief Communications Officer: Marketing Strategist (1 x \$34.80/wk x 30wk)	\$1,044.00	
Chief Communications Officer: Multimedia Coordinator (1 x \$34.80/wk x 30wk)	\$1,044.00	
Chief Communications Officer: Event Programming Coordinator (2 x \$34.80 x 27wk)	\$1,879.20	
Concerts & Events: Festivals Director (1 x \$85/wk x 35wk)	\$2,975.00	
Concerts & Events: Chief of Staff (1 x \$60/wk x 35 wk)	\$2,100.00	
Concerts & Events: Bear Garden Director (1 x \$85/wk x 35wk)	\$2,975.00	
Concerts & Events: Special Events Director (1 x \$85/wk x 35wk)	\$2,975.00	
Concerts & Events: Marketing Director (1 x \$85/wk x 35wk)	\$2,975.00	
Concerts & Events: Festivals Coordinators (2 x \$50/wk x 28wk)	\$2,800.00	
Concerts & Events: Special Events Coordinators (2 x \$50/wk x 28wk)	\$2,800.00	
Concerts & Events: Sponsorship Director (1 x \$60/wk x 35wk)	\$2,100.00	
Concerts & Events: Bear Garden Coordinator (1 x \$50/wk x 28wk)	\$1,400.00	
Concerts & Events: Marketing Coordinators (2 x \$50/wk x 28wk)	\$2,800.00	
Spirit and Athletics: Chief of Staff of Leadership Development (1 x \$65/wk x 45wk)	\$2,925.00	
Spirit and Athletics: Chief of Staff of Programming (1 x \$65/wk x 45wk)	\$2,925.00	
Spirit and Athletics: Finance Director (1 x \$40/wk x 40wk)	\$1,600.00	
Spirit and Athletics: Outreach Director (1 x \$40/wk x 35wk)	\$1,400.00	
Spirit and Athletics: Outreach Coordinator (1 x \$20/wk x 30wk)	\$600.00	
Spirit and Athletics: Marketing Director (1 x \$40/wk x 35wk)	\$1,400.00	
Spirit and Athletics: Marketing Coordinator (1 x \$20/wk x 30wk)	\$600.00	
Spirit and Athletics: Spirit Director (1 x \$40/wk x 40wk)	\$1,600.00	
Spirit and Athletics: Spirit Coordinator (1 x \$20/wk x 30wk)	\$600.00	
Spirit and Athletics: Athletic Director (1 x \$40/wk x 35wk)	\$1,400.00	
Office of the Chief Personnel Officer		\$8,200.00
Chief Personnel Officer: Chief of Staff (1 x \$65/wk x 30wk)	\$1,950.00	
Chief Personnel Officer: Director of Internal Operations (1 x \$50/wk x 30wk)	\$1,500.00	
Chief Personnel Officer: Programming Coordinator (2 x \$35/wk x 25wk)	\$1,750.00	
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00	
Services and Commissions Stipends		\$21,000.00
Triton Television (TTV)		\$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	
All Campus Transfer Association		\$3,600.00
President (1 x \$80/wk x 30wk)	\$2,400.00	
Vice President (1 x \$40/wk x 30wk)	\$1,200.00	
All Campus Commuter Board		\$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		\$800.00
Elections Director (1 x \$40/wk x 20 wk)	\$800.00	
Stipend Benefits (1.8%)		\$8,039.26
EXPENDABLE FUNDS AFTER CAREER EMPLOYEES FOR ALLOCATION		\$4,427,553.69
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)		\$71,286.62
		1.61%

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.

***Senate Approved \$870,000 allocation from Mandate Reserves for Remodeling & Revitalization of Associated Students Workspaces