

2019-2020 Executive Budget

Prepared by Financial Controller Ethan Christensen

Associated Students

Presented by President Eleanor Grudin

Passed by A.S. Senate on 6/5/2019

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION

\$3,657,607.54

OPERATING RESERVES	DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions			\$ 579,506.14
2019-2020 Mandate Reserves		\$533,811.85	
2019-2020 SPACES Loan Repayment		\$40,694.29	
2019-2020 Senior Memory Book Reserve		\$5,000.00	
2019-2020 Committed Reserve		\$210,540.55	
VCSA Loan Repayment		-\$210,540.55	
2019-2020 ASCE Income Reserve		TBD	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			\$0.00
2018-2019 SPACES Carryforward		TBD	
2018-2019 ASP Carryforward		TBD	
2018-2019 SIAPS Carryforward		TBD	
KSDT Carryforward			\$0.00
2018-2019 KSDT Carryforward		TBD	
SSC Carryforward			TBD
2018-2019 SSC Carryforward		TBD	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			TBD
2018-2019 A.S. Carryforward		TBD	
CAMPUS ACTIVITY FEE INCOME			
Activity Fee Income			\$6,372,658.50
Estimated Activity Fee (\$73.06*29,075*3)		\$6,372,658.50	
Other Income			\$0.00
Graphic Studio Income	TBD		
Student Sustainability Collective Income	TBD		
2018-2019 A.S. Carryforward	TBD		
2018-2019 Senior Memory Book Contribution	TBD		
EXPENDABLE FUNDS TOTAL			\$6,372,658.50
ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$2,715,050.97
Return to Aid			\$1,316,870.72
Student Promoted Access Center for Education and Services (SPACES)			\$531,200.25
SPACES SAO II (3.0 FTE)*	\$265,914.00		
SPACES AS Administrative Support (.2 FTE)*	\$14,159.00		
Student Life Business Office Fund Manager (.25 FTE)*	\$19,231.00		
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,429.00		
Student Life Business Office Human Resources (.15 FTE)*	\$13,363.00		
Administrative Analyst Supervisor (.05 FTE)*	\$5,342.00		
Desktop Support (.08 FTE)*	\$6,828.00		
Applications Programmer (.15 FTE)*	\$19,469.00		
Staff Development	\$4,500.00		
SPACES Expendable Funds	\$160,965.25		

Academic Success Program (ASP)			\$85,480.50
Student Initiated Access Programs and Services (SIAPS)			\$85,480.50
Student Sustainability Collective			\$257,313.75
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,429.00		
Desktop Support (.03 FTE)*	\$2,560.00		
SAOII-Advisor (.25 FTE)*	\$21,060.00		
Student Life Business Office Human Resources (.15 FTE)*	\$13,363.00		
Applications Programmer (.1 FTE)*	\$12,979.00		
SSC Expendable Funds	\$185,922.75		
KSDT (\$1.10 x 29,075 x 3)			\$95,947.50
Advisor (.2 FTE)*	\$16,848.00		
Public Events Manager Senior (.1 FTE)*	\$10,211.00		
KSDT Expendable Funds	\$68,888.50		
College Councils (\$.65 x 29,075 x 3)			\$56,696.25
UCSA Membership (\$1.10 x 29,075 x 3)			\$95,947.50
Alternative Media and Student Services			\$190,114.00
Graphic Studio Manager (1.0 FTE)*	\$96,116.00		
Sr. Graphic Artist (1.0 FTE)*	\$93,998.00		
EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION			\$3,657,607.54
ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$825,794.00
AS Administrative			\$383,409.00
Applications Programmer (.75 FTE)*	\$97,344.00		
Desktop Support (.21 FTE)*	\$17,922.00		
SAO III Supervisor (1.0 FTE)*	\$92,680.00		
Graphic Studio Artist(1.0 FTE)*	\$72,495.00		
AS Executive Assistant(.8 FTE)*	\$56,635.00		
SAO II A.S. Advisor (.55 FTE)*	\$46,333.00		
Student Life Business Office			\$184,880.00
Student Government Specialist (.5 FTE)*	\$42,859.00		
Student Organization Fund Manager (.25 FTE)*	\$19,656.00		
Student Organization Fund Manager (.5 FTE)*	\$40,243.00		
Student Government and Organizations Specialist (.5 FTE)*	\$37,595.00		
Human Resources (.2 FTE)*	\$17,818.00		
Administrative Analyst Supervisor (.25 FTE)*	\$26,709.00		
University Events Office			\$257,505.00
Public Events Manager Principal (0.7 FTE)*	\$84,142.00		
Public Events Manager Senior (1.0 FTE)*	\$81,468.00		
Public Events Manager Senior (.9 FTE)*	\$91,895.00		
EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,831,813.54
Office of the President			\$37,630.00
Office of the President			\$2,600.00
Initiatives	\$500.00		
Outreach and Marketing	\$500.00		
Travel	\$1,500.00		
Operating	\$100.00		
Office of Student Advocacy			\$1,100.00
Outreach and Marketing	\$400.00		
Leadership Development	\$700.00		
Office of College Affairs			\$880.00
Mixers (3)	\$0.00		
College Council Visits	\$120.00		
Operating	\$160.00		

Sun God Kits	\$0.00	
Marketing	\$100.00	
All Council Retreat	\$0.00	
Programming	\$500.00	
Leadership Development	\$0.00	
Know Your Councils	\$0.00	
Muir Musical	\$0.00	
Office of Academic Affairs		\$2,700.00
Programming	\$0.00	
A.S. Grants	\$2,500.00	
Marketing	\$200.00	
Office of Food and Housing Resources		\$350.00
Marketing	\$100.00	
Programming	\$100.00	
Outreach	\$100.00	
Supplies	\$50.00	
<u>Triton Food Pantry</u>		\$30,000.00
Operations	\$30,000.00	
Office of Transportation and Transformation		\$750.00
Operating	\$200.00	
Leadership Development	\$400.00	
Marketing	\$150.00	
Office of Campus Affairs		\$1,218,070.00
Office of Campus Affairs		\$8,200.00
A.S. Retreat	\$7,000.00	
A.S. Chill and Grill	\$700.00	
A.S. Visibility	\$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		\$1,200,700.00
Sun God Festival	\$780,000.00	
Sun God Festival Contingency	\$20,000.00	
Music Licensing Fees	\$12,000.00	
Hullabaloo	\$140,000.00	
Fall Y'all	\$100,000.00	
Special Events	\$58,000.00	
Bear Gardens (4)	\$64,000.00	
Bear Garden Senior Sendoff	\$22,000.00	
Marketing	\$3,500.00	
Leadership Development	\$1,200.00	
Office of Equity, Diversity, and Inclusion		\$1,045.00
Outreach and Marketing	\$300.00	
Leadership Development	\$150.00	
MLK Jr. Day	\$0.00	
UCSD Cultural Celebration	\$0.00	
Programming	\$550.00	
Operating	\$45.00	
<u>Women's Commission</u>		\$150.00
Programming and Operating	\$150.00	
Take Back the Night	\$0.00	
Women's Awareness Week	\$0.00	
<u>Tritons for Equity, Diversity, and Inclusion (TEDI)</u>		\$0.00

Programming	\$0.00	
Marketing and Outreach	\$0.00	
Office of Environmental Justice Affairs		\$1,400.00
Outreach	\$400.00	
Marketing	\$300.00	
Leadership Development	\$100.00	
Initiatives and Projects	\$300.00	
Sustainability Investments	\$0.00	
Programming	\$300.00	
Office of Spirit & Athletics		\$2,600.00
Programming	\$0.00	
Outreach	\$2,000.00	
Operations and Marketing	\$600.00	
Bear Garden	\$0.00	
Tritons Rising	\$0.00	
Office of Health and Wellness		\$3,975.00
Marketing	\$200.00	
Wellness Coaches Operating	\$3,000.00	
Programming	\$500.00	
Outreach	\$200.00	
Operating	\$75.00	
Office of Finance and Resources		\$157,415.00
Office of Finance and Resources		\$400.00
Marketing	\$100.00	
Operating	\$100.00	
Leadership Development	\$0.00	
Initiatives	\$200.00	
Office of Student Organizations		\$142,565.00
Operating	\$150.00	
Marketing	\$100.00	
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	
Media Services Payment	\$8,000.00	
Funding Guides	\$1,000.00	
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	
Outreach and Promotion	\$500.00	
Leadership Development	\$500.00	
<u>All Campus Commuter Board (ACCB)</u>		\$2,000.00

Social Power Hours (12)	\$400.00	
Outreach and Promotion	\$200.00	
Workshops	\$300.00	
Commuter Collaborations	\$0.00	
Dinner & A Movie	\$0.00	
Breakfast at the Loop (6)	\$0.00	
Programming	\$500.00	
Marketing	\$100.00	
Townhall Events	\$0.00	
Mentorship Pilot Program	\$500.00	
Office of Enterprises and Services		\$14,450.00
A.S. Safe Rides	\$12,000.00	
A.S. Safe Rides Reserve	\$0.00	
Holiday Airport Shuttle	\$0.00	
Operating	\$150.00	
Marketing	\$300.00	
<u>Triton Television (TTV)</u>		\$2,000.00
Equipment	\$0.00	
Studio Operations	\$1,000.00	
Programming	\$1,000.00	
Office of External Affairs		\$71,250.00
Office of External Affairs		\$55,250.00
Operating	\$500.00	
Conferences	\$45,000.00	
Outreach, Forums, Campaigns, Coalition-Building	\$5,000.00	
Board Meetings	\$1,500.00	
Leadership Development	\$500.00	
Board Retreat	\$250.00	
Triton Lobby Corp	\$1,000.00	
<u>Student Organized Voter Access Committee (SOVAC)</u>		\$1,500.00
Operations	\$1,000.00	
Travel	\$500.00	
AS Civic Engagement		\$14,000.00
Flights	\$7,200.00	
Metro/Bus Cards	\$1,080.00	
Airport Shuttle	\$300.00	
Lodging	\$2,880.00	
Breakfast	\$600.00	
Lunch	\$900.00	
Dinner	\$960.00	
Difference	\$80.00	
Office of Local Affairs		\$2,000.00
Operations	\$100.00	
Leadership Development	\$100.00	
Staff and Local Community Committee Representatives Travel	\$600.00	
Programs, Campaigns, and Development Projects	\$500.00	
Town Halls and Local Engagement	\$700.00	
General		\$211,230.38
Senator Funds		\$8,000.00
A.S. Open House		\$4,000.00
Centralized Senator Office Hours		\$3,000.00
A.S. Marketing		\$10,350.00
General Promotions	\$6,000.00	
Events	\$1,500.00	

Operating	\$2,000.00	
Public Relations	\$500.00	
Fluffy Operations and Maintenance	\$350.00	
A.S. Elections		\$3,000.00
Mandate Reserve Contribution		\$182,880.38
Administration		\$197,646.94
Administrative Supplies and Expenses		\$24,302.00
Graphics / Printing	\$500.00	
Telephone Equipment and Tolls	\$500.00	
Mail Delivery (\$40 x 12 months)	\$160.00	
Postage	\$20.00	
Office Supplies	\$500.00	
Business Cards	\$500.00	
Cart Maintenance	\$1,000.00	
Computer Equipment	\$250.00	
A.S. Personnel Support	\$20,872.00	
Administrative Student Salaries		\$156,844.94
Graphic Artist (2 x \$14 x 20h x 35wk)	\$19,600.00	
Graphic Artist (2 x \$14 x 26h x 15wk)	\$10,920.00	
Sr. Graphic Artist (2 x \$15 x 20h x 35wk)	\$21,000.00	
Sr. Graphic Artist (2 x \$15 x 29h x 15wk)	\$13,050.00	
Public Relations (2 x \$14 x 20h x 50wk)	\$28,000.00	
A.S. Office Assistant (1 x \$12.21 x 15h x 35wk)	\$6,410.25	
Webmaster/Computer Programmer (1 x \$15 x 20h x 50wk)	\$15,000.00	
SLBO Office Assistant (1 x \$12.21 x 20h x 40wk)	\$9,768.00	
A.S. President's Assistant (1 x \$12.21 x 12h x 25wk)	\$3,663.00	
Triton Food Pantry Lead Manager (1x12.21x12hx35wk)	\$5,128.20	
Triton Food Pantry Manager (2 x \$12.21 x 12h x 35wk)	\$9,416.40	
Triton Food Pantry Pop-Up Manager (1 x \$12.21 x 12h x 35wk)	\$5,128.20	
Civic Engagement and Voter Registration Interns (1x \$12.21 x 12 hr x 30 wk)	\$4,395.60	
Fluffy Mascot Employee (2*\$12/hr*36hr/quarter*3 quarters)	\$2,592.00	
Elections Manager (1 x \$12.21/hr* 10-20/wk*4 wk)	\$0.00	
Student Salary Benefits (1.8%)	\$2,773.29	
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 Assembly Stipends		\$183,840.62
Cabinet Stipends		\$80,750.00
President (1 x \$300/wk x 40 wk)	\$12,000.00	
Vice President Campus Affairs (1 x \$200/wk x 35wk)	\$7,000.00	
Vice President External Affairs (1 x \$200/wk x 35wk)	\$7,000.00	
Financial Controller (1 x \$200/wk x 35wk)	\$7,000.00	
Sr. AVP Concerts and Events (1 x \$150/wk x 35wk)	\$5,250.00	
Sr. AVP Student Organizations (1 x \$150/wk x 35wk)	\$5,250.00	
Sr. AVP Student Advocacy (1 x \$150/wk x 35wk)	\$5,250.00	
AVP Academic Affairs (1 x \$100/wk x 32wk)	\$3,200.00	
AVP Enterprises and Services (1 x \$100/wk x 32wk)	\$3,200.00	
AVP Equity, Diversity, and Inclusion (1 x \$100/wk x 32wk)	\$3,200.00	
AVP Spirit and Athletics (1 x \$100/wk x 32wk)	\$3,200.00	

AVP College Affairs (1 x \$100/wk x 32wk)	\$3,200.00		
AVP Local Affairs (1 x \$100/wk x 32wk)	\$3,200.00		
AVP Food and Housing Resources (1 x \$100/wk x 32wk)	\$3,200.00		
AVP Transportation and Transformation (1 x \$100/wk x 32wk)	\$3,200.00		
AVP Health and Wellness (1 x \$100/wk x 32wk)	\$3,200.00		
AVP Environmental Justice Affairs (1 x \$100/wk x 32wk)	\$3,200.00		
Senate Stipends			\$18,000.00
Campus-Wide Senator (5 x \$20/wk x 30wk)	\$3,000.00		
Arts and Humanities Senator (1 x \$20/wk x 30wk)	\$600.00		
Social Sciences Senator (1 x \$20/wk x 30wk)	\$600.00		
Physical Sciences Senator (1 x \$20/wk x 30wk)	\$600.00		
Biological Sciences Senator (1 x \$20/wk x 30 wk)	\$600.00		
Engineer Senator (1 x \$20/wk x 30wk)	\$600.00		
International Senator (1 x \$20/wk x 30wk)	\$600.00		
Out-of-State Senator (1 x \$20/wk x 30wk)	\$600.00		
First Year Senator (2 x \$20/wk x 30wk)	\$1,200.00		
Transfer Senator (2 x \$20/wk x 30wk)	\$1,200.00		
Off-Campus Senator (2 x \$20/wk x 30wk)	\$1,200.00		
Revelle Senator (2 x \$20/wk x 30wk)	\$1,200.00		
Muir Senator (2 x \$20/wk x 30wk)	\$1,200.00		
Marshall Senators (2 x \$20/wk x 30wk)	\$1,200.00		
Warren Senators (2 x \$20/wk x 30wk)	\$1,200.00		
Roosevelt Senators (2 x \$20/wk x 30wk)	\$1,200.00		
Sixth Senators (2 x \$20/wk x 30wk)	\$1,200.00		
Office Staff Stipends			\$58,310.00
<u>ASCE Stipends</u>		\$29,820.00	
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 \$70/wk x 35wk)	\$2,450.00		
Festivals Coordinators (2 x \$70/wk x 28wk)	\$3,920.00		
Special Events Coordinators (2 x \$60/wk x 28wk)	\$3,360.00		
Bear Garden Coordinator (1 x \$60/wk x 28wk)	\$1,680.00		
Sponsorship Director (1x 70\$/wk x 35 wk)	\$2,450.00		
Marketing Coordinators (2 x \$60/wk x 28wk)	\$3,360.00		
<u>VP External Stipends</u>		\$5,310.00	
Chief of Staff (1 x \$30/wk x 32wk)	\$960.00		
Legislative Liaison (1 x \$45/wk x 32wk)	\$1,350.00		
Campus Organizing Director (1 x \$45/wk x 30wk)	\$1,350.00		
Labor Commission Director (1 x \$30/wk x 30wk)	\$900.00		
Chief of Staff for Local Affairs (1x \$ 30/wk x 25 wk)	\$750.00		
<u>VP Campus Stipends</u>		\$8,940.00	
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00		
Chief of Staff (1 x \$30/wk x 28 wk)	\$840.00		
A.S. Record Officer (1 x \$40/wk x 30wk)	\$1,200.00		
A.S. Data Officer (1 x \$30/wk x 30wk)	\$900.00		
EDI Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
EJA Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Health and Wellness Chief of Staff (1 x \$30/wk x 25 wk)	\$750.00		
Spirit and Athletics Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
<u>Sr. AVP Student Advocacy Stipends</u>		\$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		

<u>President Stipends</u>		\$3,590.00	
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		
College Affairs Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Director of Campus Planning and Transformation (1 x \$50/wk x 25wk)	\$1,250.00		
<u>Financial Controller Stipends</u>		\$4,650.00	
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		
Enterprise and Services: Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
<u>Student Organizations Stipends</u>		\$3,250.00	
Student Organizations: Chief of Staff (1 x \$40/wk x 25wk)	\$1,000.00		
Student Organizations: Event Interns (3x \$30/wk x 25wk)	\$2,250.00		
Services and Commissions Stipends			\$22,280.00
<u>Triton Television (TTV) Stipends</u>		\$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		
<u>ACTA Stipends</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>ACCB Stipends</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		
<u>SOVAC Stipends</u>		\$1,280.00	
Executive Director (1 x \$40/wk x 32wk)	\$1,280.00		
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%)			\$3,250.62
ALLOCATION OF EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,077,082.94
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)			\$754,730.60
			26.65%

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.