

2018-2019 Executive Budget

Prepared by Financial Controller Nathan Park

Associated Students

Presented by President Kiara Gomez

Passed by A.S. Senate on 6/6/2018

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION **\$3,323,439.48**

OPERATING RESERVES	DETAILS	LINE ITEMS	AMOUNT
Reserve Balances & Contributions			\$ 200,000.00
2018-2019 Mandate Reserves		\$200,000.00	
2018-2019 Senior Memory Book Reserve Previous Balance		TBD	
2018-2019 Senior Memory Book Contribution		TBD	
2018-2019 Committed Reserve		\$210,540.55	
VCSA Loan Repayment		-\$210,540.55	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			TBD
2017-2018 SPACES Carryforward		TBD	
2017-2018 ASP Carryforward		TBD	
2017-2018 SIAPS Carryforward		TBD	
KSDT Carryforward			\$0.00
2017-2018 Carryforward		TBD	
SSC Carryforward			\$0.00
2017-2018 Carryforward		TBD	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			\$0.00
2017-2018 Carryforward		TBD	
CAMPUS ACTIVITY FEE INCOME			
Activity Fee Income			\$5,819,486.94
Estimated Activity Fee (\$70.66 x 27,453 x 3)		\$5,819,486.94	
Other Income			\$20,000.00
Graphic Studio Income	\$20,000.00		
Student Sustainability Collective Income	\$0.00		
2017-2018 A.S. Carryforward	\$0.00		
EXPENDABLE FUNDS TOTAL			\$5,839,486.94
ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$2,516,047.46
Return to Aid			\$1,186,084.90
Student Promoted Access Center for Education and Services (SPACES)			\$500,742.72
SPACES SAO II (3.0 FTE)*	\$259,176.00		
SPACES AS Administrative Support (.2 FTE)*	\$13,754.00		
Student Life Business Office Fund Manager (.25 FTE)*	\$18,677.00		
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$20,884.00		
Student Life Business Office Human Resources (.15 FTE)*	\$13,363.00		
Administrative Analyst Supervisor (.05 FTE)*	\$5,207.00		
Desktop Support (.08 FTE)*	\$6,828.00		
Applications Programmer (.15 FTE)*	\$18,974.00		
Staff Development	\$4,500.00		
SPACES Expendable Funds	\$139,379.72		
Student Initiated Programs for Holistic Retention (SIPHR)			\$80,711.82

Student Initiated Access Programs and Services (SIAPS)		\$80,711.82
Student Sustainability Collective		\$242,959.05
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$20,884.00	
Desktop Support (.03 FTE)*	\$2,560.00	
SAOII-Advisor (.25 FTE)*	\$20,531.00	
Student Life Business Office Human Resources (.15 FTE)*	\$13,363.00	
Applications Programmer (.1 FTE)*	\$12,649.00	
SSC Expendable Funds	\$172,972.05	
KSDT (\$1.10 x 27,453 x 3)		\$90,594.90
Advisor (.2 FTE)*	\$16,425.00	
Public Events Manager Senior (.1 FTE)*	\$9,952.00	
KSDT Expendable Funds	\$64,217.90	
College Councils (\$.65 x 27,453 x 3)		\$53,533.35
UCSA Membership (\$1.10 x 27,453 x 3)		\$90,594.90
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		\$3,323,439.48

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Career Employees			\$804,505.00
AS Administrative			\$375,805.00
Applications Programmer (.75 FTE)*	\$94,871.00		
Desktop Support (.21 FTE)*	\$17,922.00		
SAO III Supervisor (1.0 FTE)*	\$90,332.00		
Graphic Studio Artist(1.0 FTE)*	\$72,495.00		
AS Executive Assistant(.8 FTE)*	\$55,018.00		
SAO II A.S. Advisor (.55 FTE)*	\$45,167.00		
Student Life Business Office			\$180,323.00
Student Government Specialist (.5 FTE)*	\$41,768.00		
Student Organization Fund Manager (.25 FTE)*	\$19,094.00		
Student Organization Fund Manager (.5 FTE)*	\$39,088.00		
Student Government and Organizations Specialist (.5 FTE)*	\$36,520.00		
Human Resources (.2 FTE)*	\$17,818.00		
Administrative Analyst Supervisor (.25 FTE)*	\$26,035.00		
University Events Office			\$248,377.00
Public Events Manager Principal (0.7 FTE)*	\$81,479.00		
Public Events Manager Senior (1.0 FTE)*	\$77,332.00		
Public Events Manager Senior (.9 FTE)*	\$89,566.00		
EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,518,934.48

Office of the President			\$35,575.00
Office of the President			\$1,900.00
Initiatives	\$500.00		
Outreach and Marketing	\$300.00		
Travel	\$1,000.00		
Operating	\$100.00		
Office of Student Advocacy			\$165.00
Know Your Rights	\$0.00		
Forensic Fund	\$165.00		
Discover the Law	\$0.00		
Office of College Affairs			\$960.00
Mixers (3)	\$0.00		
College Council Visits	\$100.00		
Operating	\$200.00		

Sun God Kits	\$0.00	
Marketing	\$60.00	
All Council Retreat	\$0.00	
Programming	\$600.00	
Leadership Development	\$0.00	
Know Your Councils	\$0.00	
Office of Academic Affairs		\$2,200.00
A.S. Grants	\$2,000.00	
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 Campus Affairs		\$1,086,545.00
Office of Campus Affairs		\$8,395.00
A.S. Retreat	\$7,000.00	
A.S. Chill and Grill	\$700.00	
A.S. Visibility	\$120.00	
Leadership Development	\$0.00	
Marketing and Outreach	\$75.00	
A.S. Fellowship	\$500.00	
Triton Dine (3)	\$0.00	
Office of Concerts and Events		\$1,072,200.00
Sun God Festival	\$730,000.00	
Sun God Festival Contingency	\$20,000.00	
Music Licensing Fees	\$8,500.00	
Hullabaloo	\$135,000.00	
Fall Y'all	\$52,000.00	
Special Events	\$58,000.00	
Bear Gardens (4)	\$64,000.00	
Bear Garden Senior Sendoff	\$0.00	
Marketing	\$3,500.00	
Leadership Development	\$1,200.00	
Office of Equity, Diversity, and Inclusion		\$595.00
Outreach and Marketing	\$150.00	
Leadership Development	\$150.00	
MLK Jr. Day	\$0.00	
UCSD Cultural Celebration	\$0.00	
National Conference on Race and Ethnicity in Higher Education (NCORE)	\$0.00	
Day of Silence	\$0.00	
Programming	\$250.00	
Operating	\$45.00	
Women's Commission		\$150.00
Programming and Operating	\$150.00	
Take Back the Night	\$0.00	
Women's Awareness Week	\$0.00	
Tritons for Equity, Diversity, and Inclusion (TEDI)		\$380.00
Programming	\$330.00	
Marketing and Outreach	\$50.00	
Office of Environmental Justice Affairs		\$1,250.00
Outreach	\$400.00	

Marketing	\$100.00	
Leadership Development	\$30.00	
Initiatives and Projects	\$360.00	
Sustainability Investments	\$0.00	
Programming	\$360.00	
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		\$975.00
Marketing	\$200.00	
Programming	\$500.00	
Outreach	\$200.00	
Operating	\$75.00	
Office of Finance and Resources		\$159,415.00
Office of Finance and Resources		\$400.00
Marketing	\$100.00	
Operating	\$100.00	
Leadership Development	\$0.00	
Initiatives	\$200.00	
Office of Student Organizations		\$144,565.00
Operating	\$150.00	
Marketing	\$100.00	
Student Org Operating Unallocated	\$5,000.00	
<u>Student Org Programming Unallocated</u>		\$100,000.00
Fall Quarter Weeks 0-5	\$100,000.00	
Fall Quarter Weeks 6-Finals and Winter Quarter	\$0.00	
Spring Quarter	\$0.00	
Tournament and Competition Unallocated	\$10,000.00	
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	
Sports Club Unallocated	\$7,000.00	
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		\$48,400.00
Office of External Affairs		\$46,750.00
Operating	\$300.00	
Conferences	\$40,000.00	
Outreach, Forums, Campaigns, Coalition-Building	\$3,000.00	
Board Meetings	\$1,500.00	
Leadership Development	\$500.00	
Board Retreat	\$250.00	
Triton Lobby Corp	\$500.00	
<u>Student Organized Voter Access Committee (SOVAC)</u>		\$700.00
Operations	\$500.00	
Travel	\$200.00	
Office of Local Affairs		\$1,650.00
Operations	\$150.00	
Leadership Development	\$300.00	
Programming, Events, Forums	\$700.00	
Initiatives and Outreach	\$500.00	
General		\$19,800.00
Senator Funds		\$8,000.00
Centralized Senator Office Hours		\$3,000.00
A.S. Marketing		\$8,800.00
General Promotions	\$6,000.00	
Events	\$1,500.00	
Operating	\$1,000.00	
Public Relations	\$300.00	
Triton Fest / A.S. Graphic Studio 10th Anniversary Event	\$5,000.00	
A.S. Elections		\$0.00
Mandate Reserve Contribution		\$0.00
Administration		\$177,592.74
Administrative Supplies and Expenses		\$3,080.00
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	\$250.00	
Cart Maintenance	\$900.00	
Computer Equipment	\$250.00	
Administrative Student Salaries		\$158,012.74
Graphic Artist (3 x \$13 x 20h x 35w)	\$27,300.00	
Graphic Artist (3 x \$13 x 26h x 15w)	\$15,210.00	

Sr. Graphic Artist (1 x \$14 x 20h x 35w)	\$9,800.00	
Sr. Graphic Artist (1 x \$14 x 29h x 15w)	\$6,090.00	
Public Relations (2 x \$13 x 20h x 50w)	\$26,000.00	
Student Programmer (1 x \$13 x 20h x 50w)	\$13,000.00	
Front Desk Student Staff (1 x \$10 x 12h x 35w)	\$8,320.00	
Webmaster/Computer Programmer (1 x \$13 x 20h x 50w)	\$13,000.00	
Computer Support Tech (1 x \$13 x 10h x 33w)	\$4,290.00	
SLBO Office Assistant (1 x \$10 x 20h x 40w)	\$8,000.00	
A.S. President's Assistant (1 x \$10 x 12h x 25w)	\$3,000.00	
A.S. Record Officer (1 x \$40 x 30w)	\$1,200.00	
Triton Food Pantry Lead Manager (1x12.09x12hx35w)	\$5,077.80	
Triton Food Pantry Manager (2 x\$11.85 x 12h x 35w)	\$9,954.00	
Triton Food Pantry Pop-Up Manager (1 x \$11.85 x 12h x 35w)	\$4,977.00	
Student Salary Benefits (1.8%)	\$2,793.94	
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	
Council and Senate Stipends		\$167,821.21
Council Stipends		\$77,550.00
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 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
Senator Stipends (30 x \$20/wk x 30wk)	\$18,000.00	
Office Staff Stipends		\$43,895.00
<u>ASCE Stipends</u>		\$21,910.00
Festivals Director (1 x \$70/wk x 35wk)	\$2,450.00	
Chief of Staff (1 x \$60/wk x 35 wk)	\$2,100.00	
Bear Garden Director (1 x \$60/wk x 35wk)	\$2,100.00	
Special Events Director (1 x 70/wk x 35wk)	\$2,450.00	
Marketing Director (1 x \$70/wk x 35wk)	\$2,450.00	
Festivals Coordinators (2 x \$60/wk x 28wk)	\$3,360.00	
Special Events Coordinators (2 x \$50/wk x 28wk)	\$2,800.00	
Bear Garden Coordinator (1 x \$50/wk x 28wk)	\$1,400.00	
Media Liaison (2 x \$50/wk x 28wk)	\$2,800.00	
<u>VP External Stipends</u>		\$5,250.00

Chief of Staff (1 x \$30/wk x 30wk)	\$900.00	
Legislative Liaison (1 x \$45/wk x 30wk)	\$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	
Local Affairs Chief of Staff (1 x 30 x 25wk)	\$750.00	
<u>VP Campus Stipends</u>		\$6,900.00
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00	
Chief of Staff (1 x \$30/wk x 30 wk)	\$900.00	
Director of Press (1 x \$20/wk x 30wk)	\$600.00	
A.S. Data Officer (1 x \$30/hr 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	
<u>Sr. AVP Student Advocacy Stipends</u>		\$1,625.00
Senior Advocate (1 x \$35/wk x 25wk)	\$875.00	
Outreach Coordinator (1 x \$30/wk x 25wk)	\$750.00	
<u>President Stipends</u>		\$4,210.00
President: Chief of Staff (1 x \$30/wk x 30wk)	\$900.00	
MOVES Director (1 x \$40/wk x 25wk)	\$1,000.00	
Univer(city) Campaign Director (1 x \$30/2k x 27 wk)	\$810.00	
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	
<u>Financial Controller Stipends</u>		\$4,000.00
Financial Controller: Chief of Staff (1 x \$50 x 30wk)	\$1,500.00	
Financial Controller: Finance Analyst (2 x \$30 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 x 25)	\$1,000.00	
Student Organizations: Student Organization Advisor (1 x \$30 x 25)	\$750.00	
Student Organizations: Event Inspectors (2 x \$30 x 25)	\$1,500.00	
<u>Services and Commissions Stipends</u>		\$21,700.00
<u>Triton Television (TTV) Stipends</u>		\$12,300.00
Station Managers (2 x \$80/wk x 30wk)	\$4,800.00	
Intern Program Coordinator (1 x \$50/wk x 30wk)	\$1,500.00	
Internal Relations Administrator (1 x \$50/wk x 30wk)	\$1,500.00	
Internal Project Manager(1 x \$50/wk x 30wk)	\$1,500.00	
External Project Manager(1 x \$50/wk x 30wk)	\$1,500.00	
External Relations Administrator (1 x \$50/wk x 30wk)	\$1,500.00	
<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>		\$4,800.00
Chair (1 x \$80/wk x 30wk)	\$2,400.00	
Vice Chair (1 x \$40/wk x 30wk)	\$1,200.00	
Vce Chair External (1 x \$40/wk x 30wk)	\$1,200.00	
SOVAC: Executive Director (1 x \$40/wk x 25wk)		\$1,000.00
<u>Other Stipends</u>		\$450.00
Advocate General (1 x \$15/wk x 30wk)	\$450.00	
Elections Manager (1 x \$50/wk x 8wk)	\$0.00	
<u>Stipend Benefits (1.8%)</u>		\$2,976.21
ALLOCATION OF EXPENDABLE FUNDS AFTER CAREER EMPLOYEES		\$1,695,148.95
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)		\$823,785.53
ALLOCATION DIFFERENCE (COMPARED TO FUNDS AFTER CAREER EMPLOYEEES)		32.70%

* (Salary + Sum of Benefits + Sum of General Liability + Sum of NGN)