

2019-2020 Executive Budget

Prepared by Financial Controller Ethan Christensen

Associated Students

Presented by President Eleanor Grudin

Passed by A.S. Senate on 10/30/2019

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION

\$3,925,422.33

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		\$36,827.97	
REFERENDUM CARRYFORWARD			
Pulse Referendum Carryforward			\$9,259.25
2018-2019 SPACES Carryforward		\$9,259.25	
2018-2019 ASP Carryforward		\$0.00	
2018-2019 SIAPS Carryforward		\$0.00	
KSDT Carryforward			\$18,507.71
2018-2019 KSDT Carryforward		\$18,507.71	
SSC Carryforward			\$100,000.00
2018-2019 SSC Carryforward		\$100,000.00	
NONREFERENDUM CARRYFORWARD			
A.S. Carryforward			\$237,612.79
2018-2019 A.S. Carryforward		\$237,612.79	
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			\$272,982.79
Graphic Studio Income	\$20,000.00		
Student Sustainability Collective Income	\$0.00		
2018-2019 A.S. Carryforward	\$237,612.79		
2018-2019 Senior Memory Book Contribution	\$15,370.00		
EXPENDABLE FUNDS TOTAL			\$6,645,641.29

ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Referendum and Return to Aid			\$2,720,218.97
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)*	\$266,037.00		
SPACES AS Administrative Support (.2 FTE)*	\$14,167.00		
Student Life Business Office Fund Manager (.25 FTE)*	\$19,241.00		
Student Life Business Office Student Gov. Specialist (.25 FTE)*	\$21,440.00		
Student Life Business Office Human Resources (.15 FTE)*	\$13,369.00		
Financial Analyst (.05 FTE)*	\$5,344.00		
Desktop Support (.08 FTE)*	\$7,004.00		
Applications Programmer (.15 FTE)*	\$19,475.00		
Staff Development	\$4,500.00		

SPACES Expendable Funds	\$160,623.25	
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)*	\$21,440.00	
Desktop Support (.03 FTE)*	\$2,626.00	
SAOII-Advisor (.25 FTE)*	\$21,070.00	
Student Life Business Office Human Resources (.15 FTE)*	\$13,369.00	
Applications Programmer (.1 FTE)*	\$12,983.00	
SSC Expendable Funds	\$185,825.75	
KSDT (\$1.10 x 29,075 x 3)		\$95,947.50
Advisor (.2 FTE)*	\$16,856.00	
Public Events Manager Senior (.1 FTE)*	\$10,215.00	
KSDT Expendable Funds	\$68,876.50	
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		\$195,282.00
Graphic Studio Manager (1.0 FTE)*	\$98,729.00	
Sr. Graphic Artist (1.0 FTE)*	\$96,553.00	
EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION		\$3,925,422.33
ALLOCATIONS	DETAILS	LINE ITEMS
Career Employees		\$896,238.00
AS Administrative		\$453,659.00
Buisness Manager (0.5 FTE)	\$41,306.00	
Applications Programmer (.75 FTE)*	\$97,374.00	
Desktop Support (.21 FTE)*	\$18,385.00	
SAO III Supervisor (1.0 FTE)*	\$92,720.00	
Graphic Studio Artist(1.0 FTE)*	\$100,852.00	
AS Executive Assistant(.8 FTE)*	\$56,667.00	
SAO II A.S. Advisor (.55 FTE)*	\$46,355.00	
Student Life Business Office		\$184,969.00
Student Government Specialist (.5 FTE)*	\$42,879.00	
Student Organization Fund Manager (.25 FTE)*	\$19,666.00	
Student Organization Fund Manager (.5 FTE)*	\$40,263.00	
Student Government and Organizations Specialist (.5 FTE)*	\$37,616.00	
Human Resources (.2 FTE)*	\$17,826.00	
Financial Analyst (.25 FTE)*	\$26,719.00	
University Events Office		\$257,610.00
Public Events Manager Principal (0.7 FTE)*	\$84,171.00	
Public Events Manager Senior (1.0 FTE)*	\$81,508.00	
Public Events Manager Senior (.9 FTE)*	\$91,931.00	
EXPENDABLE FUNDS AFTER CAREER EMPLOYEES		\$3,029,184.33
Office of the President		\$84,850.00
Office of the President		\$7,600.00
Initiatives	\$1,500.00	
Outreach and Marketing	\$800.00	
Travel	\$5,000.00	
Operating	\$300.00	
Office of Student Advocacy		\$4,600.00
Operating Funds	\$300.00	
Outreach and Marketing	\$3,000.00	
Leadership Development	\$1,300.00	

Office of College Affairs		\$36,050.00
Mixers (3)	\$0.00	
College Council Visits	\$200.00	
Council Peer Meetups	\$550.00	
Operating	\$200.00	
Sun God Kits	\$600.00	
Marketing	\$200.00	
All Council Retreat	\$2,000.00	
Programming	\$2,000.00	
Leadership Development	\$0.00	
Know Your Councils	\$300.00	
Muir Musical	\$30,000.00	
Office of Academic Affairs		\$1,500.00
Programming	\$1,000.00	
A.S. Grants	\$0.00	
Marketing	\$500.00	
Office of Food and Housing Resources		\$5,100.00
Marketing	\$1,250.00	
Programming	\$2,650.00	
Outreach	\$700.00	
Supplies	\$500.00	
<u>Triton Food Pantry</u>		\$30,000.00
Operations	\$30,000.00	
Office of Transportation and Transformation		\$3,600.00
Operating	\$800.00	
Programming	\$1,400.00	
Travel	\$300.00	
Leadership Development	\$800.00	
Marketing	\$300.00	
Office of Campus Affairs		\$1,312,007.00
Office of Campus Affairs		\$43,057.00
A.S. Retreat	\$7,000.00	
A.S. Chill and Grill	\$700.00	
A.S. Visibility	\$700.00	
Town Halls (8)	\$2,400.00	
Office Development	\$180.00	
AS Leadership Symposium	\$1,300.00	
Initiatives	\$400.00	
Leadership Development	\$1,257.00	
Marketing and Outreach	\$2,820.00	
A.S. Fellowship	\$3,000.00	
Triton Dine (3)	\$23,300.00	
Office of Concerts and Events		\$1,201,000.00
Sun God Festival	\$780,000.00	
Sun God Festival Contingency	\$20,000.00	
Music Licensing Fees	\$12,000.00	
Horizon	\$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	\$1,500.00	

Office of Equity, Diversity, and Inclusion		\$23,300.00
Outreach and Marketing	\$1,000.00	
Leadership Development	\$600.00	
MLK Jr. Day	\$5,000.00	
UCSD Cultural Celebration	\$6,200.00	
Programming	\$10,000.00	
Operating	\$500.00	
Women's Commission		\$7,120.00
Programming and Operating	\$710.00	
Centennial Celebration of the 19th Amendment	\$500.00	
Take Back the Night	\$5,610.00	
Marketing	\$300.00	
Tritons for Equity, Diversity, and Inclusion (TEDI)		\$0.00
Programming	\$0.00	
Marketing and Outreach	\$0.00	
Office of Environmental Justice Affairs		\$6,430.00
Outreach	\$2,255.00	
Marketing	\$475.00	
Leadership Development	\$400.00	
Initiatives and Projects	\$1,300.00	
Sustainability Investments	\$0.00	
Programming	\$2,000.00	
Office of Spirit & Athletics		\$25,000.00
Promotional Items	\$8,000.00	
Outreach	\$2,000.00	
Operations and Marketing	\$1,000.00	
Events	\$9,000.00	
Bear Garden	\$5,000.00	
Tritons Rising	\$0.00	
Office of Health and Wellness		\$6,100.00
Marketing	\$800.00	
Wellness Coaches Operating	\$3,000.00	
Programming	\$800.00	
Outreach	\$1,000.00	
Operating	\$500.00	
Office of Finance and Resources		\$782,204.00
Office of Finance and Resources		\$1,500.00
Marketing	\$300.00	
Operating	\$400.00	
Leadership Development	\$300.00	
Initiatives	\$500.00	
Office of Student Organizations		\$683,765.00
Operating	\$200.00	
Marketing	\$150.00	
Staff Development	\$100.00	
Student Org Operating Unallocated	\$5,000.00	
<u>Student Org Programming Unallocated</u>		\$550,000.00
Fall Quarter	\$170,000.00	
Winter Quarter	\$140,000.00	
Spring Quarter	\$240,000.00	
<u>Tournament and Competition Unallocated</u>		\$66,000.00
Fall Quarter	\$20,000.00	
Winter Quarter	\$20,000.00	

Spring Quarter	\$26,000.00	
Sports Club	\$10,000.00	
Media Services Payment	\$8,000.00	
Funding Guides	\$300.00	
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>		\$23,500.00
Programming and Operating	\$5,000.00	
Village Hangouts	\$3,500.00	
Transfer Graduation	\$3,000.00	
Dinner & A Movie	\$0.00	
Capital Improvements	\$0.00	
Transfer Tuesdays	\$5,500.00	
Outreach and Promotion	\$3,000.00	
Workshops	\$2,500.00	
Leadership Development	\$1,000.00	
<u>All Campus Commuter Board (ACCB)</u>		\$12,700.00
Social Power Hours (12)	\$2,400.00	
Outreach and Promotion	\$2,000.00	
Workshops	\$300.00	
Commuter Collaborations	\$0.00	
Dinner & A Movie	\$0.00	
Breakfast at the Loop (6)	\$900.00	
Programming	\$3,800.00	
Marketing	\$100.00	
Townhall Events	\$0.00	
Leadership Development	\$300.00	
Study Jams	\$2,400.00	
Mentorship Pilot Program	\$500.00	
Office of Enterprises and Services		\$96,939.00
A.S. Safe Rides	\$36,000.00	
A.S. Safe Rides Reserve	\$2,000.00	
Holiday Airport Shuttle	\$9,000.00	
Operating	\$9,000.00	
Senior Memory Book Marketing	\$750.00	
Made to Order	\$1,500.00	
Marketing	\$5,000.00	
<u>Triton Television (TTV)</u>		\$33,689.00
Equipment	\$27,739.00	
Studio Operations	\$1,000.00	
Programming	\$4,950.00	
Office of External Affairs		\$156,500.00
Office of External Affairs		\$133,600.00
Operating	\$550.00	
Conferences	\$85,000.00	
Outreach, Forums, Campaigns, Coalition-Building	\$7,000.00	
Board Meetings	\$13,500.00	
Leadership Development	\$800.00	
Board Retreat	\$250.00	
Triton Lobby Corp	\$14,000.00	
<u>Student Organized Voter Access Committee (SOVAC)</u>		\$12,500.00

Operations	\$9,000.00	
SOVAC Programming Intern Fund	\$3,000.00	
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		\$8,900.00
Operations	\$800.00	
Leadership Development	\$600.00	
Staff and Local Community Committee Representatives Travel	\$3,500.00	
Programs, Campaigns, and Development Projects	\$1,500.00	
Town Halls and Local Engagement	\$2,500.00	
General		\$270,755.66
Senator Funds		\$14,000.00
A.S. Open House		\$4,000.00
Centralized Senator Office Hours		\$3,000.00
A.S. Marketing		\$45,484.54
General Promotions	\$15,000.00	
Large Format Printer and Related Costs	\$15,484.54	
Events	\$2,000.00	
Operating	\$3,375.00	
Public Relations	\$7,625.00	
Fluffy Operations and Maintenance	\$2,000.00	
A.S. Elections		\$8,000.00
Mandate Reserve Contribution		\$196,271.12
Administration		\$191,110.51
Administrative Supplies and Expenses		\$27,522.00
Graphics / Printing	\$500.00	
Telephone Equipment and Tolls	\$500.00	
Mail Delivery (\$40 x 12 months)	\$480.00	
Postage	\$20.00	
Office Supplies	\$500.00	
Business Cards	\$2,500.00	
Cart Maintenance	\$1,900.00	
Computer Equipment	\$250.00	
A.S. Personnel Support	\$20,872.00	
Administrative Student Salaries		\$147,088.51
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	
Mascot(2*\$12/hr*36 hr* 3 quarters)	\$2,592.00	
Elections Manager (1 x \$12.21/hr* 12hr/wk*4 wk)	\$586.08	
Public Relations (2 x \$13 x 20h x 50w)	\$26,000.00	
Front Desk Student Staff (1 x \$12.21 x 15h x 35w)	\$6,410.25	
Webmaster/Computer Programmer (1 x \$13 x 20h x 50w)	\$13,000.00	
SLBO Office Assistant (1 x \$12.21 x 20h x 40w)	\$9,768.00	

A.S. President's Assistant (1 x \$12.21 x 12h x 25w)	\$3,663.00	
Triton Food Pantry Lead Manager (1x12.21x12hx35w)	\$5,128.20	
Triton Food Pantry Manager (2 x\$12.21 x 12h x 35w)	\$9,416.40	
Triton Food Pantry Pop-Up Manager (1 x \$12.21 x 12h x 35w)	\$5,128.20	
Civic Engagement and Voter Registration Interns (1x \$12.21 x 12 hr x 30 wk)	\$4,395.60	
Student Salary Benefits (1.8%)	\$2,600.78	
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		\$189,612.68
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		\$64,060.00
<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		
VP External Stipends		\$6,300.00	
Chief of Staff (1 x \$50/wk x 30wk)	\$1,500.00		
Legislative Liaison (1 x \$45/wk x 30wk)	\$1,350.00		
Campus Organizing Director (1 x \$45/wk x 30wk)	\$1,350.00		
Triton Lobby Corps Executive Director (1 x \$45/wk x 30wk)	\$1,350.00		
Chief of Staff for Local Affairs (1x \$ 30/wk x 25 wk)	\$750.00		
VP Campus Stipends		\$11,250.00	
A.S. Fellowship Directors (2 x \$50/wk x 30wk)	\$3,000.00		
Chief of Staff (1 x \$50/wk x 28 wk)	\$1,400.00		
A.S. Record Officer (1 x \$40/wk x 30wk)	\$1,200.00		
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 \$30/wk x 25wk)	\$750.00		
EDI Internal Relations Director (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		
Sr. AVP Student Advocacy Stipends		\$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		
President Stipends		\$4,490.00	
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		
Food and Housing Resources Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
College Affairs Chief of Staff (1 x \$30/wk x 25wk)	\$750.00		
Transportation and Transformation: Director of Campus Planning (\$1,400.00		
Financial Controller Stipends		\$5,150.00	
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 \$20/wk x 25wk)	\$500.00		
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			\$22,200.00
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		

<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>		\$1,200.00	
Executive Director (1 x \$40/wk x 30wk)	\$1,200.00		
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%)			\$3,352.68
ALLOCATION OF EXPENDABLE FUNDS AFTER CAREER EMPLOYEES			\$2,987,039.85
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)			\$42,144.48
			1.39%

ALLOCATION DIFFERENCE (COMPARED TO FUNDS AFTER CAREER EMPLOYEEES)

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

** Line Item is not effective until funding criteria have been approved by Senate.