

ASUCSD 2011-12 ANNUAL BUDGET

<p align="center">Vote: 22-1-0</p> <p>OPERATING RESERVES</p>	<p align="center">2011-12 Submitted by: ASUCSD President Alyssa Wing</p> <p align="right">LINE ITEMS AMOUNT</p>		
<p>Reserve Balances & Contributions</p>	<p align="right">\$732,656</p>		
<p> 2010-11 Mandated Reserves</p>	<p align="right">\$649,979</p>		
<p> 2010-11 Enterprise Reserve</p>	<p align="right">\$73,197</p>		
<p> 2010-11 Senior Memory Book Contribution</p>	<p align="right">\$9,480</p>		
<p>OPERATING RESERVES TOTAL</p>	<p align="right">\$732,656</p>		
<p>REFERENDUM RESERVES</p>	<p align="right">LINE ITEMS AMOUNT</p>		
<p>Pulse Referendum</p>	<p align="right">\$234,000</p>		
<p> 2010-11 SPACES Reserve</p>	<p align="right">\$61,970</p>		
<p> 2010-11 ASP Reserve</p>	<p align="right">\$63,178</p>		
<p> 2010-11 SIAPS Reserve (State Funds)</p>	<p align="right">\$27,821</p>		
<p> 2010-11 SIAPS Reserve (AS Funds)</p>	<p align="right">\$81,031</p>		
<p>2009-10 SSC Reserve</p>	<p align="right">\$199,984</p>		
<p>REFERENDUM RESERVES TOTAL</p>	<p align="right">\$433,984</p>		
<p>EXPENDABLE FUNDS</p>	<p align="center">DETAILS</p>	<p align="center">LINE ITEMS</p>	<p align="center">AMOUNT</p>
<p>Carry Forwards & STIP Earnings</p>	<p align="right">\$87,879</p>		
<p> 2010-11 Carry Forward</p>	<p align="right">\$6,385</p>		
<p> STIP 2010-11 Carry Forward</p>	<p align="right">\$56,219</p>		
<p> Estimated 2011-12 STIP Earnings</p>	<p align="right">\$25,275</p>		
<p>Activity Fee Income</p>	<p align="right">\$2,772,058</p>		
<p> Activity Fee</p>	<p align="right">\$3,310,503</p>		
<p> Return to Aid</p>	<p align="right">(\$538,445)</p>		
<p>Miscellaneous</p>	<p align="right">\$7,000</p>		
<p> Graphic Studio Revenue ¹</p>	<p align="right">\$38,000</p>		
<p> Prior Year Expenses</p>	<p align="right">(\$31,000)</p>		
<p>EXPENDABLE FUNDS TOTAL</p>	<p align="right">\$2,866,937</p>		

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Pulse Referendum 2007			\$344,065
<i>Student Promoted Access Center for Education and Services (SPACES)</i>		\$208,378	
SPACES Director - SAO I	\$35,527		
SPACES Assistant - Asst. II	\$35,364		
Student Life Business Office Fund Manager - Asst. III	\$9,387		
Employee Benefits	\$32,914		
Operations & Programming	\$95,186		
<i>Academic Success Program (ASP)</i>		\$67,844	
<i>Student Initiated Access Programs and Services (SIAPS)</i>		\$67,844	
AS Activity Fee 2009			\$161,909
<i>Student Sustainability Collective</i>		\$161,909	
Student Life Business Office Fund Manager - Asst. III	\$9,387		
Employee Benefits	\$3,849		
Operations & Programming	\$148,673		
EXPENDABLE FUNDS AFTER REFERENDUM ALLOCATION			\$2,360,963

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Office of the President			\$34,350
<i>Office of the President</i>		\$2,400	
State of Campus Address	\$500		
San Diego Association of Student Governments (SDASG)	\$100		
Leadership Development	\$1,000		
Presidential Fellowship Program	\$800		
<i>Office of Student Advocacy</i>		\$2,450	
Know the Code/Know Your Rights Campaigns	\$1,200		
Discover the Law	\$500		
Forensic Fund	\$750		
<i>Office of College Affairs</i>		\$2,900	
College Council Relations (Council Mixers)	\$1,175		
Collaborative Projects	\$225		
Freshman Council	\$1,000		
All Council Visibility Campaign	\$500		
<i>Office of Academic Affairs</i>		\$26,600	
Dine with a Professor Program	\$3,000		
AS Grants	\$22,400		
AS Grants Symposium	\$1,200		

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Office of Student Life			\$857,009
Office of Student Life		\$19,250	
Leadership Development and Events	\$500		
Meet and Greets (3 x \$250)	\$750		
Pancake Breakfasts (3 x \$6,000)	\$18,000		
Office of Concerts and Events		\$773,459	
Music Licensing Fees	\$8,500		
<u>Fall Quarter</u>			
Loft Programming	\$10,000		
Bear Gardens (2 x \$14,500)	\$29,000		
Hullabaloo	\$62,500		
All-Campus Dance	\$18,459		
<u>Winter Quarter</u>			
Special Events	\$15,000		
Bear Gardens (2 x \$14,500)	\$29,000		
<u>Spring Quarter</u>			
Special Events	\$7,500		
Bear Garden	\$14,500		
Senior Sendoff / Bear Garden	\$28,000		
Sun God Festival	\$530,000		
Sun God Festival Contingency	\$20,000		
Marketing	\$1,000		
Office of Diversity Affairs		\$14,850	
Diversity Programming	\$7,000		
National Conference on Race and Ethnicity	\$2,500		
UCSD Cultural Celebration	\$5,350		
Office of Athletic Relations		\$23,400	
Operating and Programming	\$2,000		
General Marketing	\$2,400		
Triton Tide	\$16,000		
Fireworks	\$3,000		
Alliance²		\$3,000	
Day of Silence	\$2,500		
Operating	\$500		
Women's Commission		\$6,750	

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Take Back the Night	\$4,750		
General Programming and Operating	\$1,000		
Women's Awareness Week	\$1,000		
All Campus Commuter Board (ACCB)		\$7,100	
Programs and Operating	\$4,000		
Programming Collaborations and Events	\$3,100		
All Campus Transfer Association (ACTA)		\$9,200	
Programs and Operating	\$4,000		
College Transfer and Student Organization Collaborations	\$2,700		
The Village Programming	\$2,500		

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Office of Finance and Resources			\$657,978
Office of Student Organizations		\$462,995	
Student Life Business Office Fund Manager - Asst. III	\$21,060		
Employee Benefits	\$8,635		
Student Org Operating Unallocated	\$90,300		
Student Org Programming Unallocated	\$280,000		
Media Unallocated	\$45,000		
Media Services Payment	\$8,000		
BBQ Rentals	\$3,000		
Sports Clubs Unallocated	\$7,000		
Tradition Events		\$119,483	
Excel Leadership Conference	\$9,000		
LGBTQIA Non-Sexist Dances (6 x \$2,400)	\$14,100		
Raza Awareness Week	\$9,600		
Sangam Culture Show	\$12,200		
Circle K Masquerade Ball	\$11,000		
Persian Club Norouz Party	\$8,000		
KP Pilipino Cultural Celebration	\$15,000		
Catholic Community Coffeehouse	\$983		
BSU Kwanzaa	\$4,700		
SHA Great American Smokeout	\$550		
LGBTQIA Drag Show	\$1,400		
National Coming Out Day Rally	\$150		
VSA Culture Night	\$6,000		
SHA World Aids Day	\$2,100		
KP Magkasama	\$3,600		
VDay Vagina Monologues	\$5,500		
CSC Welcome Mass	\$1,600		
MSA Islam Awareness Week	\$6,000		
APSA Talent Show	\$5,000		
Hawaii Club Luau	\$3,000		
Office of Student Services		\$31,000	
Saferides	\$27,000		
Holiday Airport Shuttle	\$4,000		
Volunteer Connection		\$12,500	
KSDT Radio		\$10,000	

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Operating	\$8,000		
Broadcast Initiatives	\$2,000		
Graphic Studio (ASGS) - Marketing & Public Relations		\$1,500	
Triton Television (TTV)		\$20,500	
Operating and Film Initiative	\$20,500		

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Office of External Affairs			\$62,000
Office of External Affairs		\$56,500	
Travel and Conferences	\$43,500		
Voter Registration	\$1,000		
Outreach, Forums, and Campaigns	\$5,000		
UCSA Board Meeting	\$5,000		
Contingency Fund	\$2,000		
Office of Local Affairs		\$5,500	
Local Affairs Initiatives	\$2,500		
Student Lobby Corps	\$1,000		
A.I.R. Program	\$2,000		
General			\$82,905
A.S. Council General Initiatives		\$10,000	
Student Initiative Fund		\$0	
Marketing		\$18,875	
General Promotions	\$7,500		
Events	\$1,500		
Operating	\$1,375		
Public Relations	\$8,500		
UCSA Membership (\$2.24 x E.E. of 22,780)		\$51,030	
Associated Students Elections		\$3,000	

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Administration			\$661,795
<i>Administrative Supplies and Expenses</i>		\$23,777	
Graphics / Printing	\$4,000		
Telephone Equipment and Tolls	\$4,000		
Mail Delivery (\$40 x 12 months)	\$480		
Postage	\$100		
Office Supplies	\$4,300		
Business Cards	\$60		
Cart Maintenance	\$250		
Computer Equipment	\$250		
General Liability (0.0046% of all payroll)	\$1,361		
Next Generation Network (\$85 x 8.50 FTE x 12 Months)	\$8,976		
<i>Administrative Staff Salaries</i>		\$382,864	
A.S. Fund Manager - Asst. III	\$39,300		
Executive Assistant - Asst. III	\$38,436		
Human Resources Specialist - Admin. Specialist (50%)	\$23,500		
Financial Analyst - Analyst (30%)	\$15,300		
Graphic Studio Manager - Sr. Graphic Artist	\$49,056		
Graphic Studio Artist - Sr. Graphic Artist ¹	\$48,012		
Software Developer - Prog. Analyst II	\$47,253		
Event Coordinator - Public Events Mngr.	\$35,257		
Event Manager - Sr. Public Events Mngr.	\$50,000		
Campus Events Manager (70%)	\$36,750		
Employee Benefits (41%)		\$156,974	
<i>Administrative Student Salaries</i>		\$87,603	
Graphic Artists (2) \$12.00 x 20h x 35w	\$16,800		
Graphic Artists (2) \$12.00 x 26h x 15w	\$9,360		
Sr. Graphic Artist (1) \$13.00 x 20h x 35w	\$9,100		
Sr. Graphic Artist (1) \$13.00 x 29h x 15w	\$5,655		
Front Desk Student Staff (3) \$10.00 x 12h x 35w	\$12,600		
Webmaster / Computer Programmer (1) \$13.00 x 12h x 33w	\$5,148		
Computer Support Tech (1) \$13.00 x 10h x 30w	\$3,900		
Office Assistant \$10.00 x 20h x 40w (SLBO)	\$8,000		
Public Relations \$12.00 x 15h x 50w	\$9,000		
A.S. President's Assistant \$10.00 x 12h x 32w (AS)	\$3,840		

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Assistant III \$10.00 x 12h x 35w	\$4,200		
Student Employee Benefits (1.8%)		\$1,577	
Staff Development		\$9,000	
Summer Staff Development	\$1,000		
Student Affairs Admin. in Higher Education Conference (2)	\$3,000		
Graphic Studio Manager Development	\$1,500		
Senior Artist Development	\$1,500		
Programmer / Analyst Development	\$500		
South By Southwest Music Conference for ASCE	\$1,500		

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
Council Stipends			\$115,493
<i>Cabinet Stipends</i>		\$60,750	
President	\$10,000		
Vice President Student Life	\$5,250		
Vice President External Affairs	\$5,250		
Vice President Finance and Resources	\$5,250		
AVP Academic Affairs	\$3,500		
AVP Concerts and Events	\$3,500		
AVP Student Organizations	\$3,500		
AVP Student Services	\$3,500		
AVP Enterprise Operations	\$3,500		
AVP Student Advocacy	\$3,500		
AVP Diversity Affairs	\$3,500		
AVP Athletic Relations	\$3,500		
AVP College Affairs	\$3,500		
AVP Local Affairs	\$3,500		
<i>Senate Stipends</i>		\$11,100	
Senator Stipends (30 x \$10/Wk x 30 Weeks)	\$9,000		
SOFAB Stipends (7 x \$10/Wk x 30 Weeks)	\$2,100		
<i>Office Stipends</i>		\$29,550	
Office of External Affairs (3 x \$50/Wk x 30 Weeks)	\$4,500		
Office of Student Advocacy (2 x \$50/Wk x 30 Weeks)	\$3,000		
Office of Concerts and Events	\$18,000		
Office of the President (3 x \$20/Wk x 30 Weeks)	\$1,800		
Office of Student Life	\$600		
Office of Finance and Resources	\$1,050		
Office of Academic Affairs	\$600		
<i>Service and Commission Stipends</i>		\$12,000	
TTV Staff	\$3,000		
KSDT Staff	\$3,000		
Volunteer Connection Staff	\$2,400		
US Grants Director	\$0		
ACCB Staff	\$1,200		
ACTA Staff	\$1,200		
Triton Tide Director	\$1,200		
Stipend Benefits (1.8%)		\$2,093	

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ALLOCATIONS	DETAILS	LINE ITEMS	AMOUNT
NON-REFERENDUM ALLOCATIONS TOTAL			\$2,471,530
OVER ALLOCATION		<i>-4.68%</i>	(\$110,567)