

2019-2020 Executive Budget

Associated Students

Passed by ASUCI Senate B54-55 on June 4, 2019

EXPENDABLE FUNDS AFTER REFERENDUM AND RETURN TO AID ALLOCATION		
REFERENDUM FEE	AMOUNT	TOTAL
Activity Fee Income		\$2,438,835.00
Student Fee Income	\$2,438,835.00	
Other Income		\$135,470.00
Interest Income	\$48,000.00	
Accounting Service Fees	\$3,000.00	
Returned Check Deposit Fees	\$100.00	
SG Staff Support Revenue	\$55,138.00	
Photocopy Income	\$250.00	
ASAR Income	\$28,982.00	
Student Program Income		\$108,000.00
Advertising / Marketing	\$26,000.00	
Custom Printing	\$8,000.00	
Ticket Sales	\$46,000.00	
Vendor Fair Booth Fee	\$28,000.00	
EXPENDABLE FUNDS TOTAL		\$2,682,305.00
ALLOCATIONS	AMOUNT	TOTAL
Career Employees		\$920,417.00
Administrative Salaries	\$628,724.00	
Benefits	\$285,406.00	
P/R Liability Insurance	\$6,287.00	
EXPENDABLE FUNDS AFTER CAREER SALARIES & BENEFITS		\$1,761,888.00
ALLOCATIONS	AMOUNT	TOTAL
Admin Expense Allocation		\$112,650.00
Mail / Postage Expenses	\$3,000.00	
Telephone	\$6,500.00	
Office Supplies	\$6,000.00	
Business Forms	\$3,500.00	
Photocopies	\$1,000.00	
Printer / Copier Supplies	\$3,650.00	
Facility / Building Maintenance	\$9,000.00	
Equipment Repair & Maintenance	\$1,500.00	
Furniture & Equipment Purchases	\$25,000.00	
Annual Contracted Expenses	\$20,000.00	
Bank Fees	\$5,500.00	
Credit Card Fees	\$1,500.00	
Training & Staff Development	\$10,000.00	
Dues & Subscriptions	\$1,500.00	
Conference Expenses	\$5,000.00	
Contingency	\$10,000.00	
EXPENDABLE FUNDS AFTER EXPENSE ALLOCATIONS		\$1,649,238.00

Office of the President		\$43,313.00
Stipend	\$29,800.00	
Benefits	\$715.00	
Office Supplies	\$500.00	
P/R Liability Insurance	\$298.00	
Advertising & Production	\$2,000.00	
Training & Staff Development	\$3,000.00	
Travel	\$2,000.00	
Contingency	\$2,000.00	
Program Costs	\$3,000.00	
Housing Security Commission		\$2,500.00
Program Costs	\$2,500.00	
Higher Education Equity Policy Commission		\$11,500.00
Program Costs	\$2,500.00	
Higher Education Equity Summit	\$9,000.00	
Basic Needs Commission		\$2,500.00
Program Costs	\$2,500.00	
Campus Climate Commission		\$7,949.00
Program Costs	\$7,949.00	
Liaisons Council Commission		\$1,500.00
Program Costs	\$1,500.00	
Executive Cabinet		\$77,100.00
Internal Leadership Retreat	\$6,000.00	
All U Conference	\$2,100.00	
Contingency	\$2,000.00	
Banquet	\$4,000.00	
Program Costs	\$6,000.00	
ASUCI Scholarship	\$40,000.00	
ASUCI Travel Access Award	\$15,000.00	
Training & Staff Development	\$2,000.00	
Art Lab Commission		\$3,000.00
Program Costs	\$3,000.00	
Mental Health Commission		\$28,500.00
Program Costs	\$5,500.00	
Mental Health Conference	\$23,000.00	
Student Programming Funding Board		\$130,000.00
Funding Board	\$130,000.00	
Office of External Vice President		\$113,432.00
Stipend	\$31,925.00	
Benefits	\$766.00	
Office Supplies	\$250.00	
P/R Liability Insurance	\$319.00	
Training & Staff Development	\$3,000.00	
Travel	\$20,000.00	
Contingency	\$4,000.00	
Program Costs	\$5,000.00	
UCSA Membership	\$48,172.00	
ABC Conference		\$5,000.00
Program Costs	\$5,000.00	
Black Vision Conference		\$30,000.00
Program Costs	\$30,000.00	
EVP Programming & Publicity		\$12,347.00
Program Costs	\$12,347.00	
UCSA		\$80,000.00
Students of Color Conference	\$15,000.00	
Student Organizing Summit	\$10,000.00	
Student Lobby Conference	\$25,000.00	
UC Hill Day	\$30,000.00	

Office of Academic Affairs Vice President		\$38,181.00
Stipend	\$33,250.00	
Benefits	\$798.00	
Office Supplies	\$500.00	
P/R Liability Insurance	\$333.00	
Advertising & Production	\$1,000.00	
Training & Staff Development	\$800.00	
Contingency	\$1,500.00	
Academic Resources Commission		\$5,000.00
Program Costs	\$5,000.00	
AMP/UA Course		\$3,000.00
Program Costs	\$3,000.00	
Visions/UA Course		\$7,000.00
Program Costs	\$7,000.00	
Academic Engagement Commission		\$3,000.00
Program Costs	\$3,000.00	
Speakers & Debate Commission		\$80,000.00
Program Costs	\$80,000.00	
Academic Advocacy Commission		\$1,000.00
Program Costs	\$1,000.00	
Office of Internal Vice President		\$44,339.00
Stipend	\$33,500.00	
Benefits	\$804.00	
Office Supplies	\$600.00	
P/R Liability Insurance	\$335.00	
Advertising & Production	\$1,000.00	
Training & Staff Development	\$2,500.00	
Travel	\$300.00	
Conference Expenses	\$2,000.00	
Contingency	\$3,000.00	
Program Costs	\$300.00	
Sustainability Project and Garden Commission		\$5,100.00
Program Costs	\$4,600.00	
Conference	\$500.00	
Student Support and Advocacy Commission		\$3,400.00
Program Costs	\$3,000.00	
Conference	\$400.00	
Food Security Commission		\$5,900.00
Program Costs	\$5,000.00	
Conference	\$900.00	
Anteaters in Action		\$5,500.00
Program Costs	\$5,000.00	
Conference	\$500.00	
Retention and Recruitment Commission		\$10,000.00
Program Costs	\$10,000.00	
Legal Clinic		\$1,300.00
Program Costs	\$1,200.00	
Conference	\$100.00	
Interntional Student Advocacy Commission		\$2,100.00
Program Costs	\$1,500.00	
Conference	\$600.00	
Student Health and Wellness Commission		\$13,400.00
Program Costs	\$13,000.00	
Conference	\$400.00	
Commuter Success Commission		\$3,000.00
Program Costs	\$2,500.00	
Conference	\$500.00	

Office of Student Services Vice President		\$42,690.00
Stipend	\$35,000.00	
Benefits	\$840.00	
Office Supplies	\$500.00	
P/R Liability Insurance	\$350.00	
Advertising & Production	\$2,500.00	
Training & Staff Development	\$3,500.00	
Welcome Week		\$222,219.00
Entertainment	\$110,000.00	
Advertising & Publicity	\$2,200.00	
Facilities & Equipment Rental	\$95,000.00	
Program Costs	\$15,019.00	
Pop Up Concerts		\$66,000.00
Entertainment	\$30,000.00	
Advertising & Publicity	\$2,000.00	
Program Costs	\$4,000.00	
Facilities & Equipment Rental	\$30,000.00	
Homecoming		\$5,800.00
Advertising & Publicity	\$400.00	
Program Costs	\$5,000.00	
Facilities & Equipment Rental	\$400.00	
Summerlands		\$273,000.00
Entertainment	\$160,000.00	
Advertising & Publicity	\$2,000.00	
Facilities & Equipment Rental	\$95,000.00	
Program Costs	\$16,000.00	
Athletics		\$3,500.00
Program Costs	\$3,500.00	
Multimedia Commission		\$20,000.00
Program Costs	\$20,000.00	
Campus Spirit		\$3,500.00
Program Costs	\$3,500.00	
Soulstice		\$60,100.00
Credit Card Fees	\$600.00	
Program Costs	\$2,500.00	
Advertising & Publicity	\$2,000.00	
Facilities & Equipment Rental	\$55,000.00	
Judicial Board		\$8,176.00
Stipend	\$6,120.00	
Benefits	\$145.00	
Office Supplies	\$100.00	
P/R Liability Insurance	\$61.00	
Training & Staff Development	\$1,000.00	
Program Costs	\$750.00	
Senate		\$91,949.00
Stipend	\$62,280.00	
Benefits	\$1,495.00	
Office Supplies	\$500.00	
P/R Liability Insurance	\$623.00	
Advertising & Production	\$1,000.00	
Training & Staff Development	\$3,000.00	
Contingency	\$1,000.00	
Council Unallocated Fund	\$8,000.00	
ASUCI Unallocated Fund	\$14,051.00	
Student Initiative Funding Board Committee		\$20,000.00
Funding	\$20,000.00	

Office of Student Advocate General		\$9,114.00
Stipend	\$7,750.00	
Benefits	\$186.00	
Office Supplies	\$100.00	
P/R Liability Insurance	\$78.00	
Program Costs	\$1,000.00	
Elections		\$14,253.00
Stipend	\$4,500.00	
Benefits	\$108.00	
Office Supplies	\$100.00	
P/R Liability Insurance	\$45.00	
Advertising & Production	\$500.00	
Program Costs	\$9,000.00	
Office of the Chief Media & Technology Officer		\$1,551.00
Stipend	\$1,500.00	
Benefits	\$36.00	
P/R Liability Insurance	\$15.00	
Vendor Fair		\$8,325.00
Telephone	\$425.00	
Office Supplies	\$50.00	
Credit Card Fees	\$750.00	
Advertising & Production	\$100.00	
Facilities & Equipment	\$250.00	
Parking Permits/Expenses	\$6,000.00	
Contingency	\$300.00	
Program Costs	\$450.00	
Alternative Media		\$1,000.00
Program Costs	\$1,000.00	
Marketing		\$18,200.00
Telephone	\$400.00	
Office Supplies	\$400.00	
Printer/Copier Supplies	\$7,000.00	
Equipment & Maintenance Repair	\$1,000.00	
Furniture & Equipment Purchase	\$1,000.00	
Annual Contracted Expenses	\$3,500.00	
Credit Card Fees	\$100.00	
Advertising & Production	\$1,500.00	
Dues and Subscriptions	\$300.00	
Contingency	\$1,000.00	
Program Costs	\$2,000.00	
TOTAL ALLOCATION OF EXPENDABLE FUNDS		\$1,649,238.00
REMAINING FUNDS AFTER ALLOCATIONS (SURPLUS/DEFICIT)		\$0.00