

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: CAMPUS CENTER for the ENVIRONMENT	#: 8041141	Prepared by: Mike Siminitus
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	04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
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### *INCOME*

TOTAL INCOME	0	0	0	0	0	0
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	0	4,922	4,499	4,691	4,691	4,404
ADMINISTRATIVE/PROGRAMMATIC	0	1,887	5,387	4,387	4,387	4,887
TOTAL EXPENSES	0	6,809	9,886	9,078	9,078	9,291

### *RECONCILIATION*

SUBSIDY	0	6,809	9,886	9,078	9,078	9,291
TRANSFERS TO/FROM RESERVES						

**INCOME**

		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000							
12000							
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Descriptions for each source of income:

11000

12000

13000

14000

15000

16000

200 - SALARIES

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by-Agreement Director		2,940	2,697	2,772	2,604
b. Program Director		1,848	1,680	1,792	1,680
c.					
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l. Stipend Total	0	4,788	4,377	4,564	4,284

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	9/17/06-6/9/07	14-51	84	31	2,604
b. Program Director	9/24/06-6/9/07	15-51	56	30	1,680
c.					0
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0

Weeks Excluded:

a, b. 26-28, 39, 40

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
Hourly					
a.					
b.					
c.					
d.					
e.					
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
p.					
Hourly Total	0	0	0	0	0

Calculations	Starting/ Ending Dates	# of Hours/Week	Payrate/Hour	# of Weeks Paid	Total
a.					0
b.					0
c.					0
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0
n.					0
o.					0
p.					0

JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
Career Employees						
a.						
b.						
c.						
d.						
Career Total	0	0	0	0	0	0

Calculations	Starting/ Ending Dates	# of Months	Payrate/Month	Months x Rates	Total
a.					0
b.					0
c.					0
d.					0

<b>TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)</b>	<b>0</b>	<b>4,788</b>	<b>4,377</b>	<b>4,564</b>	<b>4,284</b>
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600 - EMPLOYEE BENEFITS

	04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	0	4,788	4,377	4,564	4,284	
b. Total Career Salaries	0	0	0	0	0	
Employee Benefits Casual (a. x 0.0279)	0	134	122	127	120	
Employee Benefits Career (b. x .3400)	0	0	0	0	0	
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>0</b>	<b>134</b>	<b>122</b>	<b>127</b>	<b>120</b>	

# ADMIN/PROGRAMMATIC EXPENSES

	04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing		200	200	200	200
31000	Mail		30	30	30	30
32000	Office Supplies		300	300	300	300
33000	Transportation					
34000	Telephone Equipment		568	568	568	568
35000	Telephone Long Distance		150	150	150	150
36000	Equipment Purchase		100	100	100	100
37000	Repair & Maintenance					
38000						
39000						
40000	Equipment Rental					
50000	Merchandise for Resale					
51000	Services Rendered					
52000	Publicity					
53000	Publication		0	2,500	2,500	2,500
54000	Programming		0	1,000	0	500
55000						
56000						
57000						
58000						
59000						
70000	Allowance for Uncollectables					
71000	Replacement Reserve					
72000	University Recharge					
90000	Admin Recharge		539	539	539	539
90500	Network Recharge					
91000	ASUCD					
92000	ASUCD					
93000	ASUCD					
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>0</b>	<b>1,887</b>	<b>5,387</b>	<b>4,387</b>	<b>4,887</b>

Descriptions for each expense on next page

*ADMIN/PROGRAMMATIC EXPENSES*

30000

31000

32000

34000

35000

52000

53000

54000