

## ASUCD BUDGET SUMMARY: 2006-2007

Activity: PATHFINDER	#: 8041511	Prepared by: Adia Smith
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04/05 BUDGET      05/06 BUDGET      06/07      PROPOSED      PRESIDENT'S      FINAL APPROVED

### *INCOME*

TOTAL INCOME	863	952	952	952	952
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### *EXPENSE*

GENERAL ASSISTANCE/BENEFITS	8,289	7,483	7,483	7,426	7,483
ADMINISTRATIVE/PROGRAMMATIC	6,219	6,149	6,149	6,149	6,149
TOTAL EXPENSES	14,508	13,632	13,632	13,575	13,632

### *RECONCILIATION*

SUBSIDY	13,645	12,680	12,680	12,623	12,680
TRANSFERS TO/FROM RESERVES					

**INCOME**

		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	SRRC Funding	863	952		952	952	952
12000							
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>863</b>	<b>952</b>		<b>952</b>	<b>952</b>	<b>952</b>

Descriptions for each source of income:

11000 Student Recruitment & Retention Contributions - for SRRC liaison position

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	2,856	2,856	2,856	2,856	2,856
b. Placement Coordinator	1,736	1,736	1,736	1,736	1,736
c. Staff Assistant/SRRC Coordinator	1,736	952	952	896	952
d. Publicity Coordinator	1,736	0	0	0	0
e. Event Assistant		868	868	868	868
f. Volunteer Liaison		868	868	868	868
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
p. Stipend Total	8,064	7,280	7,280	7,224	7,280

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	9/24/06-6/9/07	15-51	84	34	2,856
b. Placement Coordinator	9/24/06-6/2/07	15-50	56	31	1,736
c. Staff Assistant/SRRC Coordinator	9/24/06-6/9/07	15-51	28	34	952
d. Publicity Coordinator					0
e. Event Assistant	9/24/06-6/2/07	15-50	28	31	868
f. Volunteer Liaison	9/24/06-6/2/07	15-50	28	31	868
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0
n.					0
o.					0
p.					0

Weeks Excluded:

- a. 27, 28, 40
- b,e,f. 26-28, 39, 40
- c. 27, 28, 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
a. Career Employees					
b.					
c.					
d.					
Career Total	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>8,064</b>	<b>7,280</b>	<b>7,280</b>	<b>7,224</b>	<b>7,280</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	8,064	7,280	7,280	7,224	7,280
b.	Total Career Salaries	0	0	0	0	0
	Employee Benefits Casual (a. x 0.0279)	225	203	203	202	203
	Employee Benefits Career (b. x .3400)	0	0	0	0	0
	<b>TOTAL EMPLOYEE BENEFITS</b>	<b>225</b>	<b>203</b>	<b>203</b>	<b>202</b>	<b>203</b>

**ADMIN/PROGRAMMATIC EXPENSES**

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	150	150	150	150	150	150
31000	Mail	10	10	10	10	10	10
32000	Office Supplies	100	100	100	100	100	100
33000	Transportation	500	700	700	700	700	700
34000	Telephone Equipment	310	310	310	310	310	310
35000	Telephone Long Distance	50	50	50	50	50	50
36000	Equipment Purchase						
37000	Repair and Maintenance						
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity	800	800	800	800	800	800
53000	Informational Forum	500	470	470	470	470	470
54000	Staff Development	100	100	100	100	100	100
55000	Volunteer Workshops and Seminars	600	360	360	360	360	360
56000	Co-sponsorship	1,000	1,000	1,000	1,000	1,000	1,000
57000	Youth Empowerment Day	1,000	1,000	1,000	1,000	1,000	1,000
58000							
59000	Fingerprinting	560	560	560	560	560	560
60000							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge	539	539	539	539	539	539
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>6,219</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>

*Descriptions for each expense on next page*

## *ADMIN/PROGRAMMATIC EXPENSES*

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30000 Copy & print flyers  
31000 Correspondence w/schools and all UC Davis clubs, organizations, and departments involved with K-12 outreach  
32000 Pens, paper, etc.  
33000 Fund transportation to and from school for mentor event  
34000  
35000 Phone calls to schools and people involved in tutoring and mentoring  
36000  
37000  
38000  
39000  
40000  
50000  
51000  
52000 Aggie ads, Picnic Day, A-boards  
53000 Informational forum for recruiting UC Davis volunteers  
54000 Staff development at staff meetings  
55000 Workshops and seminars to develop and traing effective mentoring and tutoring skills, workshops for transfer students  
56000 Assist other on-campus outreach groups  
57000 Mentor events  
58000 Guest speakers at mentor events  
59000 Fingerprinting for 10 volunteers who will be committed for whole year