

ASUCD BUDGET SUMMARY: 2006-2007

Activity: PRESIDENT	#: 8041561	Prepared by: Darnell Holloway
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04/05 BUDGET 05/06 BUDGET 06/07 PROPOSED PRESIDENT'S FINAL APPROVED

INCOME

TOTAL INCOME	0	0	0	0	0
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EXPENSE

GENERAL ASSISTANCE/BENEFITS	13,714	13,340	12,390	16,571	16,305
ADMINISTRATIVE/PROGRAMMATIC	13,876	12,478	8,677	8,677	8,177
TOTAL EXPENSES	27,590	25,818	21,067	25,248	24,482

RECONCILIATION

SUBSIDY	27,590	25,818	21,067	25,248	24,482
TRANSFERS TO/FROM RESERVES					

INCOME

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		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						
	TOTAL INCOME	0	0		0	0	0

Descriptions for each source of income:

11000

12000

13000

14000

15000

16000

200 - SALARIES

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JOB TITLE	04/05 BUDGET	05/06 BUDGET	06/07 PROPOSED	PRESIDENT'S	FINAL APPROVED
Stipend by-Agreement					
a. President	6,552	6,188	6,188	6,188	6,188
b. Chief-of-Staff	1,666	1,666	1,666	1,666	1,666
c. Events Coordinator	1,428	1,428	1,428	1,428	1,428
d. Special Projects Coordinator	924	924	924	924	924
e. Special Projects Coordinator	924	924	924	924	924
f. Special Projects Coordinator	924	924	924	924	0
g. Special Projects Coordinator	924	924	0	0	0
h. External Secretary				4,067	3,430
i. Campus Safety Coordinator					1,302
j.					
k.					
l.					
m.					
Stipend Total	13,342	12,978	12,054	16,121	15,862

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. President	6/18/06-6/16/07	1-52	119	52	6,188
b. Chief-of-Staff	9/3/06-6/2/07	12-50	49	34	1,666
c. Events Coordinator	9/3/06-6/2/07	12-50	42	34	1,428
d. Special Projects Coordinator	9/10/06-6/2/07	12-50	28	33	924
e. Special Projects Coordinator	9/10/06-6/2/07	12-50	28	33	924
f. Special Projects Coordinator					0
g. Special Projects Coordinator					0
h. External Secretary	6/18/06-6/16/07	1-52	70	49	3,430
i. Campus Safety Coordinator	10/1/06-6/2/07	15-50	42	31	1,302
j.					0
k.					0
l.					0
m.					0
					0
					0
					0

Weeks Excluded:

- b-e, i. 26-28, 39, 40
- h. 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
Career Employees					
a.					
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

TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)	13,342	12,978	12,054	16,121	15,862
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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	13,342	12,978	12,054	16,121	15,862
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	372	362	336	450	443
Employee Benefits Career (b. x .3400)	0	0	0	0	0
TOTAL EMPLOYEE BENEFITS	372	362	336	450	443

ADMIN/PROGRAMMATIC EXPENSES

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		04/05 BUDGET	05/06 BUDGET	06/07	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	600	501		0	0	0
31000	Mail	30	30		30	30	30
32000	Office Supplies						
33000	Transportation	2,000	1,800		1,000	1,000	1,000
34000	Telephone Equipment	708	708		708	708	708
35000	Telephone Long Distance	150	150		150	150	150
36000	Equipment purchase						
37000	Repair & Maintenance						
38000							
39000	Facility Rental	500	500		500	500	500
40000	Equipment Rental	300	250		250	250	250
50000	Merchandise for Resale						
51000	Services Rendered	900	800		800	800	800
52000	Publicity	1,800	1,550		1,550	1,550	1,550
52500							
53000							
54000	Special Projects	4,599	4,000		3,000	3,000	2,500
55000							
56000							
57000	Staff Development	150	150		150	150	150
58000	Executive Events	1,600	1,500		0	0	0
59000							
59500							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge	539	539		539	539	539
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	13,876	12,478		8,677	8,677	8,177

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

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30000

31000 Correspondence with City, State, and National officials, Government agencies, University campuses

32000

33000 Travel to discuss Systemwide and Campuswide issues, brainstorm and collaborate ideas with other UC Presidents and student governments, monthly UCSA meetings.

34000 Two phone lines (President & Executive Staff)

35000 Contact City, State, and National officials, Government agencies, University campuses

36000

37000

38000

39000 Facility reservations (Freeborn Hall, Rec Hall, Tables/Chairs)

40000 PA systems, sound, logistics

50000

51000 Independent contractors

52000 Publicity for ASUCD outreach (flyers, posters/pamphlets, magnets), ASUCD events, Job Faire, Dollars and Sense, Health Week, Promotion of Units: Book Exchange, entertainment, Aggie TV, unit unification

53000

54000 President's special projects, ASUCD Student Art Contest, Language Summit, school spirit events, quad shows.

55000

56000

57000 Food and drinks for the Executive Staff

58000

59000

70000

71000

72000

90000

91000

92000