

## ASUCD BUDGET SUMMARY: 2007-2008

Activity: PATHFINDER	#: 8041511	Prepared by: Raven Willoughby
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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
<i>INCOME</i>					
TOTAL INCOME	952	952	952	952	952
<i>EXPENSE</i>					
GENERAL ASSISTANCE/BENEFITS	7,483	7,483	7,483	7,483	7,483
ADMINISTRATIVE/PROGRAMMATIC	6,149	6,149	6,149	5,779	6,149
TOTAL EXPENSES	13,632	13,632	13,632	13,262	13,632
<i>RECONCILIATION</i>					
SUBSIDY	12,680	12,680	12,680	12,310	12,680
TRANSFERS TO/FROM RESERVES					

**INCOME**

		05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	SRRC Funding	952	952	952	952	952
12000						
13000						
14000						
15000						
16000						
17000	Refunds					
18000	Bad Checks					
19000	Over and Short					
	<b>TOTAL INCOME</b>	<b>952</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	05/06 BUDGET	06/07 BUDGET	07/08 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	1,302	1,302	1,302
c. Staff Assistant/SRRC Coordinator	952	952	952	952	952
d. Event Assistant	868	868	1,085	1,085	1,085
e. Volunteer Liaison	868	868	1,085	1,085	1,085
f.					
g.					
h.					
i.					
j.					
k.					
l.					
m.					
n.					
o.					
p.					
<b>Stipend Total</b>	<b>7,280</b>	<b>7,280</b>	<b>7,280</b>	<b>7,280</b>	<b>7,280</b>

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	9/23/07-6/07/08	15-51	84	34	2,856
b. Placement Coordinator	9/23/07-5/31/08	15-50	42	31	1,302
c. Staff Assistant/SRRC Coordinator	9/23/07-6/07/08	15-51	28	34	952
d. Event Assistant	9/23/07-5/31/08	15-50	35	31	1,085
e. Volunteer Liaison	9/23/07-5/31/08	15-50	35	31	1,085
f.					0
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,d,e. 26-28, 39, 40
- c. 27, 28, 40

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 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	05/06 BUDGET	06/07 BUDGET	07/08 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>7,280</b>	<b>7,280</b>	<b>7,280</b>	<b>7,280</b>	<b>7,280</b>
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600 - EMPLOYEE BENEFITS

	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	7,280	7,280	7,280	7,280	7,280
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	203	203	203	203	203
Employee Benefits Career (b. x .3400)	0	0	0	0	0
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>	<b>203</b>

**ADMIN/PROGRAMMATIC EXPENSES**

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		05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	150	150	150	150	150
31000	Mail	10	10	40	40	40
32000	Office Supplies	100	100	70	70	70
33000	Transportation	700	700	700	700	700
34000	Telephone Equipment	310	310	310	310	310
35000	Telephone Long Distance	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
53000	Informational Forum	470	470	300	300	300
54000	Staff Development	100	100	100	100	100
55000	Volunteer Workshops and Seminars	360	360	360	360	360
56000	Co-sponsorship	1,000	1,000	700	700	700
57000	Pathfinder Day	1,000	1,000	1,670	1,300	1,670
58000						
59000	Fingerprinting	560	560	360	360	360
60000						
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					
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>	<b>5,779</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 Tutors and tutees visit on campus. Rental of Games Area, workshops, and food
- 58000 Guest speakers at mentor events
- 59000 Fingerprinting for 10 volunteers who will be committed for whole year