

ASUCD BUDGET SUMMARY: 2007-2008

Activity: PRESIDENT	#: 8041561	Prepared by: Salem/Powers
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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
<i>INCOME</i>					
TOTAL INCOME	0	0	0	0	0

<i>EXPENSE</i>					
GENERAL ASSISTANCE/BENEFITS	13,340	16,305	13,714	12,822	12,822
ADMINISTRATIVE/PROGRAMMATIC	10,978	8,177	8,143	8,043	8,043
TOTAL EXPENSES	24,318	24,482	21,857	20,865	20,865

<i>RECONCILIATION</i>					
SUBSIDY	24,318	24,482	21,857	20,865	20,865
TRANSFERS TO/FROM RESERVES					

INCOME

		05/06 BUDGET	06/07 BUDGET	07/08	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	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
Stipend by-Agreement					
a. President	6,188	6,188	6,188	6,188	6,188
b. Chief-of-Staff	1,666	1,666	1,666	1,666	1,666
c. Public Affairs Director	1,428	1,428	1,155	1,155	1,155
d. Legislative Affairs Director	924	924	1,155	1,155	1,155
e. Communications Director	924	924	1,155	1,155	1,155
Special Projects Coordinator	924	0	0	0	0
Special Projects Coordinator	924	0	0	0	0
External Secretary		3,430	0	0	0
f. Campus Safety Coordinator		1,302	1,155	1,155	1,155
Campus Affairs Advisor			868	0	0
g.					
h.					
i.					
j.					
Stipend Total	12,978	15,862	13,342	12,474	12,474

Calculations	Starting/		Payrate/Week	# of Weeks Paid	Total
	Ending Dates	Weeks			
a. President	6/17/07-6/14/08	1-52	119	52	6,188
b. Chief-of-Staff	9/02/07-5/31/08	12-50	49	34	1,666
c. Public Affairs Director	9/09/07-5/31/08	13-50	35	33	1,155
d. Legislative Affairs Director	9/09/07-5/31/08	13-50	35	33	1,155
e. Communications Director	9/09/07-5/31/08	13-50	35	33	1,155
f. Campus Safety Coordinator	9/09/07-5/31/08	13-50	35	33	1,155
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0
					0
					0
					0

Weeks Excluded:

b-g. 26-28, 39, 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

TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)	12,978	15,862	13,342	12,474	12,474
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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	12,978	15,862	13,342	12,474	12,474
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	362	443	372	348	348
Employee Benefits Career (b. x .3400)	0	0	0	0	0
TOTAL EMPLOYEE BENEFITS	362	443	372	348	348

ADMIN/PROGRAMMATIC EXPENSES

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		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	501	0		75	75	75
31000	Mail	30	30		0	0	0
32000	Office Supplies				75	75	75
33000	Transportation	1,800	1,000		1,350	1,350	1,350
34000	Telephone Equipment	708	708		704	704	704
35000	Telephone Long Distance	150	150		150	150	150
36000	Equipment purchase						
37000	Repair & Maintenance						
38000							
39000	Facility Rental	500	500		350	350	350
40000	Equipment Rental	250	250		250	250	250
50000	Merchandise for Resale						
51000	Services Rendered	800	800		1,000	1,000	1,000
52000	Publicity	1,550	1,550		1,000	1,000	1,000
52500	Safety: Campus Safety Events						
53000							
54000	Special Projects	4,000	2,500		2,500	2,400	2,400
55000							
56000							
57000	Staff Development	150	150		150	150	150
58000							
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	10,978	8,177		8,143	8,043	8,043

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, school spirit events, quad shows.
55000
56000
57000 Food and drinks for the Executive Staff
58000

59000
70000
71000
72000
90000
91000
92000