

ASUCD BUDGET SUMMARY: 2007-2008

Activity: STUDENT GOVERNMENT	#: 8041801	Prepared by: Michael Tucker
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	05/06 BUDGET	06/07 BUDGET	07/08	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	93,739	87,875	100,197	97,116	97,116	
ADMINISTRATIVE/PROGRAMMATIC	40,985	39,777	37,927	38,826	38,826	
TOTAL EXPENSES	134,724	127,652	138,124	135,942	135,942	

RECONCILIATION

SUBSIDY	134,724	127,652	138,124	135,942	135,942	
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

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
Stipend by-Agreement					
a. Senators (11)	16,709	16,170	16,709	16,709	16,709
b. Senate President Pro Tempore	1,643	1,590	1,643	1,643	1,643
c. Commission Chairs (8)	9,114	8,820	12,152	12,152	12,152
d. Elections Committee Chair	1,771	1,470	1,235	1,235	1,235
e. Elections Publicity Coord.	1,176	798	798	798	798
f. Election Comm. Forum/Events Coord.	1,176	798	798	798	798
g. Elections Media Coord.	882	798	798	798	798
h. Elections Committee Outreach/Hiring	882	798	798	798	798
i. Outreach Assembly (13)			8,463	8,463	8,463
j.					
k.					
l.					
m.					
Stipend Total	33,353	31,242	43,394	43,394	43,394

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Senators (11)	9/23/07-6/07/08	15-51	49	31	16,709
b. Senate President Pro Tempore	9/23/07-6/07/08	15-51	53	31	1,643
c. Commission Chairs (8)	9/23/07-6/07/08	15-37	49	31	12,152
d. Elections Committee Chair	9/23/07-3/01/08	15-37	65	19	1,235
e. Elections Publicity Coord.	9/23/07-3/01/08	15-37	42	19	798
f. Election Comm. Forum/Events Coord.	9/23/07-3/01/08	15-37	42	19	798
g. Elections Media Coord.	9/23/07-3/01/08	15-37	42	19	798
h. Elections Committee Outreach/Hiring	9/23/07-3/01/08	15-37	42	19	798
i. Outreach Assembly (13)	9/23/07-6/07/08	15-51	21	31	8,463
j.					0
k.					
l.					
m.					

Weeks Excluded:

a-c. 26-28, 39-40

d-i. 26-28

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by Agreement					
Staff Assistants	16,065	12,679	12,987	11,255	11,255
b. Office Coordinator	5,398	5,512	4,995	4,329	4,329
c. Senate Recorder	4,666	3,093	3,700	3,100	3,100
d. Budget Hearing Recorder	387	369	369	369	369
e. Commission Recorder	4,240	3,862	2,310	2,310	2,310
f.					
g.					
h.					
i.					
j.					
Hourly Total	30,756	25,515	24,361	21,363	21,363

Calculations	Starting/ Ending Dates	# of Hours/Week	Payrate/Hour	# of Weeks Paid	Total
a. Staff Assistant (2)	9/23/07-4/19/08	13	7.75	26	5,239
	4/20/08-6/14/08	13	8.00	11	2,288
Staff Assistant (1)	9/23/07-6/14/08	13	7.75	37	3,728
b. Office Coordinator (1)	9/23/07-6/14/08	13	9.00	37	4,329
c. Senate Recorder (1)	9/23/07-6/14/08	10	10.00	31	3,100
d. Budget Hearing Recorder (1)	5/04/08-5/31/08	36	10.25	1	369
e. Commission Recorder (1)	9/23/07-6/14/08	5	8.25	28	1,155
Commission Recorder (1)	9/23/07-6/14/08	5	8.25	28	1,155
					0
					0
i.					0
j.					0

Weeks excluded:

a, b: 26-28, 40

c, e: 26-28, 40

JOB TITLE	05/06 BUDGET	06/07 BUDGET	07/08 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Career Employees Advisor	20,777	22,040	22,800	22,800	22,800
b.					
c.					
d.					
Career Total	20,777	22,040	22,800	22,800	22,800

Calculations	Starting/ Ending Dates	# of Months	Payrate/Month	Months x Rates	Total
a. Advisor	7/01/07-6/30/08	9.5 x 80%	3,000	9.5 x 2400	22,800
b.					0
c.					0
d.					0

TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)	84,886	78,797	90,555	87,557	87,557
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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	64,109	56,757	67,755	64,757	64,757
b. Total Career Salaries	20,777	22,040	22,800	22,800	22,800
Employee Benefits Casual (a. x 0.0279)	1789	1584	1890	1807	1807
Employee Benefits Career (b. x .3400)	7064	7494	7752	7752	7752
TOTAL EMPLOYEE BENEFITS	8,853	9,078	9,642	9,559	9,559

ADMIN/PROGRAMMATIC EXPENSES

		05/06 BUDGET	06/07 BUDGET	07/08	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	2,000	2,000		2,000	2,500	2,500
31000	Mail	75	75		50	50	50
32000	Office Supplies	2,291	2,291		2,200	1,200	1,200
33000	Transportation						
34000	Telephone Equipment	1,610	1,610		1,610	1,610	1,610
35000	Telephone Long Distance	90	150		150	150	150
51000	Services Rendered	1,215	1,600		1,500	1,500	1,500
52000	Publicity	7,000	7,100		500	500	500
53000	Elections	4,580	3,979		11,975	11,975	9,900
54000	Academic Affairs Comm-Annual Programs	2,490	2,190		1,680	1,680	2,505
55000	Special Projects	350	350		450	400	400
56000	SGAO Staff Development	100	99		99	99	99
56500	Student Court Staff Development		99		99	99	99
57000	Room Reservations	50	0		70	70	70
58000	State-of-the-Association	70	70		0	0	0
59000	Outreach Assembly Programs					900	900
59050	EAC Annual Programs				0	450	350
59100	ECAC Annual Programs	6,570	6,600		4,500	4,500	5,850
59200	EPPC Annual Event Programs	3,500	3,500		3,100	3,100	3,100
59300	AAC Staff Development	99	99		99	99	99
59400	BFC Staff Development	99	99		99	99	99
59500	IAC Staff Development	99	99		99	99	99
59600	EPPC Staff Development	99	99		99	99	99
59700	ECAC Staff Development	99	99		99	99	99
59800	EAC Staff Development	99	99		99	99	99
59900	GASC Annual Programs	3,850	3,720		3,600	3,600	3,600
59950	GASC Staff Development	99	99		99	99	99
59960	Outreach Assembly Staff Development	800	0		0	99	99
59970							
70000	Allowance for Uncollectables						
72000	University Recharge						
90000	Admin Recharge	1,078	1,078		1,078	1,078	1,078
90500	Network Recharge	2,573	2,573		2,573	2,573	2,573
91000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	40,985	39,777		37,927	38,826	38,826

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

Activity: STUDENT GOVERNMENT

#: 8041801

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30000 9.5 months for senate, commissions, Student Court, committees, SGAO, Advisor, President & Vice President, Controller, Exec. Staff
31000 Correspondence, resolutions
32000 Maintain 7 computers, toner cartridges, paper, letterhead . Also includes supplies for President, Vice President, and Controller
33000
34000 5 data lines, 4 phone lines
35000 Calls to other campuses and businesses
51000 Independent Contractors - Election Committee: \$7.25/hr x 180 hrs; and, various other hires
52000 Publicity for senate, commissions, committees, supreme court, elections, fall & spring recruitment drives (see attached)
53000 Election Management (See Attachment)
54000 AAC annual programs (See Attachment)
55000 A/V equipment for meeting, misc. items for receptions
56000 Office staff development
57000
58000 Costs for State of the Association Speech (room reservation, food)
59000
59100 ECAC Annual programs (See Attachment)
59200 EPPC Annual programs (See Attachment)
59250 Commission projects/ presentations not related to ECO olympics, commission forums
59300 Staff Development
59400 Staff Development
59500 Staff Development
59600 Staff Development
59700 Staff Development
59800 Staff Development
59900 GASC Annual Programs
59960
59970