

ASUCD BUDGET SUMMARY: 2008-2009

Activity: UNIVERSITY AFFAIRS	#: 8041901	Prepared by: M. Shannon
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06/07 BUDGET 07/08 BUDGET 08/09 PROPOSED PRESIDENT'S FINAL APPROVED

INCOME

TOTAL INCOME	1,000	1,446	1,000	1,000	1,000
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EXPENSE

GENERAL ASSISTANCE/BENEFITS	8,366	5,641	5,346	5,346	5,346
ADMINISTRATIVE/PROGRAMMATIC	2,470	11,129	4,914	4,715	4,715
TOTAL EXPENSES	10,836	16,770	10,260	10,061	10,061

RECONCILIATION

SUBSIDY	9,836	15,324	9,260	9,061	9,061
TRANSFERS TO/FROM RESERVES					

INCOME

		06/07 BUDGET	07/08 BUDGET	08/09	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000	CalPIRG Space Rent	1,000	1,000		1,000	1,000	1,000
12000	University Contribution		446		0	0	0
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	TOTAL INCOME	1,000	1,446		1,000	1,000	1,000

Descriptions for each source of income:

11000 10 mths x \$100/mth

12000

13000

14000

15000

16000

200 - SALARIES

JOB TITLE	06/07 BUDGET	07/08 BUDGET	08/09 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by-Agreement Director	2,457	2,457	2,457	2,457	2,457
b. Education & Events Coordinator		1,155	868	868	868
c. Voter Registration Coordinator		1,008	1,008	1,008	1,008
d. Statewide Affairs Coordinator		868	868	868	868
Legislative Affairs Liaison	1,386	0	0	0	0
Campus Facilitator	1,455	0	0	0	0
Legislative Affairs Liaison	1,386	0	0	0	0
Campus Facilitator	1,455	0	0	0	0
Stipend Total	8,139	5,488	5,201	5,201	5,201

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Director	7/27/08-5/30/09	7-50	63	39	2,457
b. Education & Events Coordinator	9/21/08-5/30/09	15-50	28	31	868
c. Voter Registration Coordinator	8/17/08-5/30/09	10-50	28	36	1,008
d. Statewide Affairs Coordinator	9/21/08-5/30/09	15-50	28	31	868
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
m.					0

Weeks Excluded:

a-d. 27-29, 40-41

JOB TITLE	06/07 BUDGET	07/08 BUDGET	08/09 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	06/07 BUDGET	07/08 BUDGET	08/09 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)	8,139	5,488	5,201	5,201	5,201
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600 - EMPLOYEE BENEFITS

	06/07 BUDGET	07/08 BUDGET	08/09 PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Total Stipend + Hourly Salaries	8,139	5,488	5,201	5,201	5,201
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	227	153	145	145	145
Employee Benefits Career (b. x .3400)	0	0	0	0	0
TOTAL EMPLOYEE BENEFITS	227	153	145	145	145

ADMIN/PROGRAMMATIC EXPENSES

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		06/07 BUDGET	07/08 BUDGET	08/09	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	50	20		20	21	21
31000	Mail						
32000	Office Supplies	50	40		40	40	40
33000	Transportation	2,000	2,865		2,000	1,500	1,500
34000	Telephone Equipment						
35000	Telephone Long Distance						
36000	Equipment Purchase						
37000	Repair & Maintenance						
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity	41	250		250	250	250
53000	Professional Legislative Support Analysis		4,000		0	0	0
54000	Professional Legislative Research		1,000		0	0	0
55000	Voter Registration		1,425		1,425	1,425	1,425
56000	Student Forums & Campus Education		1,350		1,000	1,000	1,000
57000	UCD Centennial	150	0		0	300	300
58000							
59000							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge	179	179		179	179	179
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	TOTAL ADMIN/PROGRAM EXP	2,470	11,129		4,914	4,715	4,715

Descriptions for each expense on next page

ADMIN/PROGRAMMATIC EXPENSES

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30000 Copying of forms, information, etc.

31000

32000 Pens, pencils, paper, etc.

33000 Transportation costs to/from events - ie. Regents meetings, committee meetings, UCSA conference, USSA

34000

35000

36000

37000

38000

39000

40000 Tables/Chairs for voter registration

50000

51000

52000 Student forums & event publicity

53000

54000

55000

56000 Student forums & general education provided for the student body

57000 Contribution to the UC Davis Centennial

58000

59000