

## ASUCD BUDGET SUMMARY: 2008-2009

Activity: VICE PRESIDENT	#: 8041941	Prepared by: M. Fluet
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	06/07 BUDGET	07/08 BUDGET	08/09	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	6,583	6,583	7,770	7,770	7,770	7,770
ADMINISTRATIVE/PROGRAMMATIC	2,864	2,844	2,844	3,344	3,344	3,344
TOTAL EXPENSES	9,447	9,427	10,614	11,114	11,114	11,114

### *RECONCILIATION*

SUBSIDY	9,447	9,427	10,614	11,114	11,114	
TRANSFERS TO/FROM RESERVES						

**INCOME**

		06/07 BUDGET	07/08 BUDGET	08/09	PROPOSED	PRESIDENT'S	FINAL APPROVED
11000							
12000							
13000							
14000							
15000							
16000							
17000	Refunds						
18000	Bad Checks						
19000	Over and Short						
	<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

Descriptions for each source of income:

11000

12000

13000

14000

15000

16000

200 - SALARIES

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JOB TITLE	06/07 BUDGET	07/08 BUDGET	08/09	PROPOSED	PRESIDENT'S	FINAL APPROVED
a. Stipend by-Agreement Vice President	5,564	5,564		5,564	5,564	5,564
b. Assistant to Vice President				840	840	840
c. Campus Safety Coordinator Legislative Clerk/Assistant	840	840		1,155 0	1,155 0	1,155 0
d.						
e.						
f.						
g.						
h.						
i.						
j.						
k.						
l.						
<b>Stipend Total</b>	<b>6,404</b>	<b>6,404</b>		<b>7,559</b>	<b>7,559</b>	<b>7,559</b>

Calculations	Starting/ Ending Dates	Weeks	Payrate/Week	# of Weeks Paid	Total
a. Vice President	6/15/08-6/13/09	1-52	107	52	5,564
b. Assistant to Vice President	9/28/08-5/30/09	16-50	28	30	840
c. Campus Safety Coordinator	9/21/08-6/13/09	15-52	35	33	1,155
d.					0
e.					0
f.					0
g.					0
h.					0
i.					0
j.					0
k.					0
l.					0
					0
					0
					0
					0

Weeks Excluded:

b,c. 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
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

<b>TOTAL GENERAL ASSISTANCE (STIPEND + HOURLY + CAREER)</b>	<b>6,404</b>	<b>6,404</b>	<b>7,559</b>	<b>7,559</b>	<b>7,559</b>
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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	6,404	6,404	7,559	7,559	7,559
b. Total Career Salaries	0	0	0	0	0
Employee Benefits Casual (a. x 0.0279)	179	179	211	211	211
Employee Benefits Career (b. x .3400)	0	0	0	0	0
<b>TOTAL EMPLOYEE BENEFITS</b>	<b>179</b>	<b>179</b>	<b>211</b>	<b>211</b>	<b>211</b>

# ADMIN/PROGRAMMATIC EXPENSES

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		06/07 BUDGET	07/08 BUDGET	08/09	PROPOSED	PRESIDENT'S	FINAL APPROVED
30000	Copying & Printing	150	125		125	125	125
31000	Mail	20	25		25	25	25
32000	Office Supplies				50	50	50
33000	Transportation	500	500		500	400	400
34000	Telephone Equipment	324	324		324	324	324
35000	Telephone Long Distance	100	100		100	100	100
36000	Equipment Purchase						
37000	Repair & Maintenance						
38000							
39000							
40000	Equipment Rental						
50000	Merchandise for Resale						
51000	Services Rendered						
52000	Publicity	150	150		100	100	100
53000							
54000	Campus Safety					500	500
55000							
56000	Special Projects	1,150	1,150		1,150	1,250	1,250
57000							
58000							
59000							
70000	Allowance for Uncollectables						
71000	Replacement Reserve						
72000	University Recharge						
90000	Admin Recharge	470	470		470	470	470
90500	Network Recharge						
91000	ASUCD						
92000	ASUCD						
93000	ASUCD						
	<b>TOTAL ADMIN/PROGRAM EXP</b>	<b>2,864</b>	<b>2,844</b>		<b>2,844</b>	<b>3,344</b>	<b>3,344</b>

Descriptions for each expense on next page

## *ADMIN/PROGRAMMATIC EXPENSES*

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30000 Copying, flyers, sending letters to student organizations and leaders  
31000 Mail to other UC's  
32000 Pens, pencils, markers, stickers and other materials  
33000 Trips to conferences/campuses  
34000 Telephone  
35000 Telephone calls to other campuses  
36000  
37000  
38000  
39000  
40000  
50000  
51000 Executive Surveys, etc  
52000 Publicity for special projects - flyers, Aggie ads, Student Prizes, etc.  
53000  
54000  
55000  
56000 Vice President's special programs  
57000 Staff development  
58000  
59000  
70000  
71000  
72000  
90000  
91000  
92000  
93000