

Associated Students of University California Davis (ASUCD)

Budget Overview

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget

Income	\$	15,992,469.00
Expenses and Salaries	\$	(22,153,017.48)
Student Fees + General Rese	\$	(6,160,548.48)

Associated Students of University California Davis (ASUCD)

Admin General

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 1,500.00
Expenses and Salaries	\$ (1,036,371.69)
Difference	\$ (1,034,871.69)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Rent College Pads Income	\$ 10,000.00	
	Bank Charges	\$ (8,500.00)	
Subtotal		\$ 1,500.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Common Goods Assessment	\$ 60,000.00	Pay for ASUCD units outside of Unitrans
	Copying & Printing	\$ 2,500.00	Copying and Printing of office forms, posters, misc. material
	Mail	\$ 1,000.00	Postage, mailing services, Mail Division delivery charges - (Mail Delivery: \$69.00/mo x 12)
	Office Supplies	\$ 4,000.00	Pens, paper, stationery, cleaning supplies, coin wrappers, misc. supplies for conference rooms, etc.
	Transportation	\$ 6,600.00	Conferences for HQ staff
	Telephone Equipment	\$ 2,000.00	PC compliant cellphone take payments over, cell phones for marketing directors and other staff
	Repair & Maintenance	\$ 3,000.00	Glory Cash Equipment, Printer/Copier, Networking solutions, etc.
	Business Development/T&E	\$ 10,000.00	Corporate Card/Travel/Entertainment/Transportation/Morale
	Staff Development	\$ 6,000.00	Classes/Training/Conferences/Memberships/Career Staff DEI initiatives
	Student Staff Development/Retention	\$ 500.00	
	HR Reclassification/Equity	\$ 5,000.00	
	OP Tax	\$ 94,805.00	Assessment from UCOP
	Campus Assessment Fees (GAEL)	\$ 30,000.00	Insurance coverage for student employees and volunteers
Subtotal		\$ 225,405.00	

Salaries and Wages								
Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost	
Staff Assistant (Pers) - returning	9/22/24-12/14/20	13	11	\$ 17.00	1	\$ 2,431.00	\$	\$ 51.54
Staff Assistant (Pers) - returning	12/29/24-6/14/25	22	11	\$ 17.50	1	\$ 4,235.00	\$	\$ 89.78
Senior Staff Assistant (A/R) - returning	9/22/24-12/14/20	13	6	\$ 17.00	1	\$ 1,326.00	\$	\$ 28.11
Senior Staff Assistant (A/R) - returning	12/29/24-6/14/25	22	6	\$ 17.50	1	\$ 2,310.00	\$	\$ 48.97
Senior Staff Assistant (FD) - returning	9/22/24-12/14/20	14	10	\$ 17.00	1	\$ 2,380.00	\$	\$ 50.46
Senior Staff Assistant (FD) - returning	12/29/24-6/14/25	23	10	\$ 17.50	1	\$ 4,025.00	\$	\$ 85.33
Staff Assistant A (FD) - new	9/22/24-12/14/20	13	12	\$ 16.00	1	\$ 2,496.00	\$	\$ 52.92
Staff Assistant A (FD) - new	12/29/24-6/14/25	22	12	\$ 16.50	1	\$ 4,356.00	\$	\$ 92.35
Staff Assistant B (FD) - new	9/22/24-12/14/20	13	12	\$ 16.00	1	\$ 2,496.00	\$	\$ 52.92
Staff Assistant B (FD) - new	12/29/24-6/14/25	22	12	\$ 16.50	1	\$ 4,356.00	\$	\$ 92.35
Staff Assistant C (FD) - new	9/22/24-12/14/20	13	12	\$ 16.00	1	\$ 2,496.00	\$	\$ 52.92
Staff Assistant C (FD) - new	12/29/24-6/14/25	22	12	\$ 16.50	1	\$ 4,356.00	\$	\$ 92.35
Staff Assistant (A/P) - Returning	9/22/24-12/14/20	13	2	\$ 17.00	1	\$ 442.00	\$	\$ 9.37
Staff Assistant (A/P) - returning	12/29/24-6/14/25	22	2	\$ 17.50	1	\$ 770.00	\$	\$ 16.32
Staff Assistant (FD) - Summer - returning	6/16/2024-9/21/2	13	36	\$ 17.00	1	\$ 7,956.00	\$	\$ 168.67
Staff Assistant (Pers) - Summer	6/16/2024-9/21/2	13	10	\$ 17.00	1	\$ 2,210.00	\$	\$ 46.85
Staff Assistant (FD) - Breaks	Weeks 28, 29, 30	4	40	\$ 17.00	1	\$ 2,720.00	\$	\$ 57.66
Historian	6/16/2024-9/21/2	12	3	\$ 16.00	1	\$ 576.00	\$	\$ 12.21
Historian	9/22/24-12/14/20	10	7	\$ 16.00	1	\$ 1,120.00	\$	\$ 23.74
Historian	12/29/24-6/14/25	20	7	\$ 16.50	1	\$ 2,310.00	\$	\$ 48.97
						Total Student Employee Expen	\$ 55,367.00	\$ 1,173.78

Salaries and Wages (Career Staff)								
Position Title	Start/End Date	Number of M	Pay/Month	Quantity	Total	Benefits Cost		
AAll	7/1/24-6/30/25	12	\$ 4,700.92	1	\$ 56,411.04	\$	\$ 29,502.97	
AAll	7/1/24-6/30/25	12	\$ 4,902.31	1	\$ 58,827.72	\$	\$ 30,766.90	
AAll	7/1/24-6/30/25	12	\$ 4,902.31	1	\$ 58,827.72	\$	\$ 30,766.90	
AAll	7/1/24-6/30/25	12	\$ 4,700.92	1	\$ 56,411.04	\$	\$ 29,502.97	
ADMIN MGR 2	7/1/24-6/30/25	12	\$ 11,909.35	1	\$ 142,912.20	\$	\$ 74,743.08	
ADMIN OFCR 2	7/1/24-6/30/25	12	\$ 6,167.38	1	\$ 74,008.56	\$	\$ 38,706.48	
ADMIN SUPV	7/1/24-6/30/25	12	\$ 7,335.68	1	\$ 88,028.16	\$	\$ 46,038.73	
PROJECT POLICY ANL SUPV 2	7/1/24-6/30/25	12	\$ 9,519.12	1	\$ 114,229.44	\$	\$ 59,742.00	
					Total Career	\$ 649,655.88	\$339,770.025	
					Total General Assistance			
					Total Stipend + Hourly Salaries	\$ 55,367.00		
					Total Career	\$ 649,655.88		
					Change in SSF Support 2024-2025	\$ (235,000.00)		
					Total General Assistance	\$ 470,022.88		
					Employee Benefits			
					Employee Benefits Casual (a * 0.0212)	\$ 1,173.78		
					Employee Benefits Career (b * 0.5230)	\$ 339,770.03		
					Total Employee Benefits	\$ 340,943.81		
					Total Salary Expense	\$ 810,966.69		

Associated Students of University California Davis (ASUCD)

Aggie Reuse

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget		
Income	\$	-
Expenses and Salaries	\$	(85,544.69)
Difference	\$	(85,544.69)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 350.00	
	Equipment Purchase	\$ 1,500.00	Craft and public engagement activity supplies, miscellaneous items, tape, d
	Publicity	\$ 2,000.00	Sponsored social media postings, incentives for community engagement ini
	Volunteer Incentive/Retention	\$ 1,000.00	Food for social events, reward items for appreciating volunteers' work
	Volunteer/Staff Development	\$ 2,000.00	Software/specific supplies purchases for volunteer projects and skill develop
Subtotal		\$ 6,850.00	

Salaries and Wages										
Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost			
Unit Director (Summer)	6/16/2024-9/21/24	14	3	\$ 19.00	1	\$ 798.00	\$	16.92		
Unit Director (Fall)	9/22/24-12/14/24	12	15	\$ 19.00	1	\$ 3,420.00	\$	72.50		
Unit Director (Winter/Spring)	12/29/24-6/14/25	24	15	\$ 19.50	1	\$ 7,020.00	\$	148.82		
Point Director (Summer)	6/16/2024-9/21/24	14	3	\$ 19.00	1	\$ 798.00	\$	16.92		
Point Director (Fall)	9/22/24-12/14/24	12	15	\$ 19.00	1	\$ 3,420.00	\$	72.50		
Point Director (Winter/Spring)	12/29/24-6/14/25	24	15	\$ 19.50	1	\$ 7,020.00	\$	148.82		
Manager (Summer)	6/16/2024-9/21/24	14	3	\$ 16.25	10	\$ 6,825.00	\$	144.69		
Manager (Fall)	9/22/24-12/14/24	12	8	\$ 16.25	10	\$ 15,600.00	\$	330.72		
Manager (Winter/Spring)	12/29/24-6/14/25	24	8	\$ 16.75	10	\$ 32,160.00	\$	681.79		
						Total Student Employee Expense	\$	77,061.00	\$	1,633.69
						Total Salary Expense			\$	78,694.69

Associated Students of University California Davis (ASUCD)

Bike Barn

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget

Income	\$	526,000.00
Expenses and Salaries	\$	(526,189.41)
Difference	\$	(189.41)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Parts Sales - Bike Barn	\$ 220,000.00	
	Labor	\$ 130,000.00	
	Rental	\$ 25,000.00	
	Bank Card Percent	\$ (9,000.00)	
	Bike Sales	\$ 160,000.00	
Subtotal		\$ 526,000.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 300.00	
	Office Supplies	\$ 500.00	
	Transportation	\$ 1,000.00	
	Equipment Purchase	\$ 8,500.00	
	Repair & Maintenance	\$ 1,500.00	
	Merchandise for Resale	\$ 175,000.00	
	Publicity	\$ 4,000.00	Promotional materials (A-frames, lawn signs, stickers), giveaways items and incentives.
	Staff Development	\$ 2,000.00	Staff Retention, Engagement, Development, and Experience (e.g. events, staff lunches, coffee for a morning managers' me
	Uniforms & Shop Aprons	\$ 1,500.00	Mechanic shirts/apparel, aprons, gloves, face shields, safety glasses/PPE etc.
	Aramark Service	\$ 5,000.00	Rag Service from Aramark for clean rags
	Trade Shows	\$ 1,000.00	
	University Recharge	\$ 3,087.00	
	Promotional	\$ 2,500.00	Giveaways and other outreach
Subtotal		\$ 205,887.00	

Salaries and Wages (Student Employees)

Position Title	Start/End Date	Number of Week	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Business Manager (Summer/Fall)	7/1/24-12/31/24	22	14	\$ 18.50	1	\$ 5,698.00	\$ 120.80
Business Manager (Winter/Spring)	1/1/25-6/30/25	24	14	\$ 19.00	1	\$ 6,384.00	\$ 135.34
Inventory Manager (Summer/Fall)	7/1/24-12/31/24	22	14	\$ 18.50	1	\$ 5,698.00	\$ 120.80
Inventory Manager (Winter/Spring)	1/1/25-6/30/25	24	14	\$ 19.00	1	\$ 6,384.00	\$ 135.34
Service Manager (Summer/Fall)	7/1/24-12/31/24	22	42	\$ 18.50	1	\$ 17,094.00	\$ 362.39
Service Manager (Winter/Spring)	1/1/25-6/30/25	24	42	\$ 19.00	1	\$ 19,152.00	\$ 406.02
Senior Mechanic (Summer/Fall)	7/1/24-12/31/24	22	47	\$ 17.50	1	\$ 18,095.00	\$ 383.61
Senior Mechanic (Winter/Spring)	1/1/25-6/30/25	24	47	\$ 18.00	1	\$ 20,304.00	\$ 430.44
Mechanic (Summer/Fall)	7/1/24-12/31/24	22	135	\$ 17.00	1	\$ 50,490.00	\$ 1,070.39
Mechanic (Winter/Spring)	1/1/25-6/30/25	24	135	\$ 17.50	1	\$ 56,700.00	\$ 1,202.04
Total Student Employee						\$ 205,999.00	\$ 4,367.18

Salaries and Wages (Career Staff)

Position Title	Start/End Date	Number of Month	Pay/Month	Quantity	Total	Benefits Cost
ADMIN OFCR 2	7/1/24-6/30/25	12	\$ 5,348.72	1	\$ 64,184.64	\$ 33,568.57
Short Term Employee	7/1/24-6/30/25	4	\$ 2,000.00	1	\$ 8,000.00	\$ 4,184.00
Total Career					\$ 72,184.64	\$ 37,752.57
Employee Benefits						
Total Stipend + Hourly Salaries					\$ 205,999.00	
Total Career					\$ 72,184.00	
Total General Assistance					\$ 278,183.00	
Total General Assistance						
Employee Benefits Casual (a * 0.0212)					\$ 4,367.18	
Employee Benefits Career (b * 0.5230)					\$ 37,752.23	
Total Employee Benefits					\$ 42,119.41	
Total Salary Expense					\$ 320,302.41	

Associated Students of University California Davis (ASUCD)

California Aggie

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget		
Income	\$	56,400.00
Expenses and Salaries	\$	(303,446.69)
Difference	\$	(247,046.69)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Advertising	\$ 45,000.00	
	Fundraising	\$ 10,000.00	
	Classified Advertising	\$ 400.00	
	Merchandise for Resale	\$ 1,000.00	
Subtotal		\$ 56,400.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Common Goods Assessment	\$ 4,153.00	
	Office Supplies	\$ 1,500.00	
	Telephone Equipment	\$ 10,000.00	
	Equipment Purchase	\$ 2,000.00	
	Repair & Maintenance	\$ 1,000.00	
	Van Recharge	\$ 2,500.00	
	Utilities	\$ 15,000.00	
	Merchandise	\$ 2,000.00	
	Services Rendered - Commission	\$ 3,000.00	
	Publicity	\$ 1,500.00	
	Printing	\$ 46,200.00	
	Photo Supplies	\$ 3,000.00	
	Subscriptions	\$ 2,000.00	
	Staff Development	\$ 3,000.00	
	Admin Recharge	\$ 6,102.00	
Subtotal		\$ 102,955.00	

Salaries and Wages									
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost		
Desk Directors — Photo, Layout, Design (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	10	\$17.00	3	\$15,300.00	\$324.36		
Advertising Sales Rep (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	8	\$16.50	1	\$3,960.00	\$83.95		
Advertising Sales Rep (Winter/Spring)	1/8/25-3/22/25, 3/28/25-6/8/25	20	8	\$16.50	1	\$2,640.00	\$55.97		
Advertising Sales Rep (Summer)	6/11/24-9/23/24	15	1	\$16.00	1	\$240.00	\$5.09		
Editor-in-Chief (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	19	\$18.00	1	\$10,260.00	\$217.51		
Editor-in-Chief (Summer)	6/11/24-9/23/24	15	5	\$18.00	1	\$1,350.00	\$28.62		
Managing Editor (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	19	\$17.50	1	\$9,975.00	\$211.47		
Managing Editor (Summer)	6/11/24-9/23/24	15	5	\$17.50	1	\$1,312.50	\$27.83		
Editors (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	14	\$17.00	7	\$49,980.00	\$1,059.58		
Editors (Summer)	6/11/24-9/23/24	10	5	\$17.00	7	\$5,950.00	\$126.14		
Copy Chiefs (Summer)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	5	\$17.00	2	\$5,100.00	\$108.12		
Social Media Manager (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	8	\$17.00	1	\$4,080.00	\$86.50		
Staff Writers (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	5	\$16.50	14	\$34,650.00	\$734.58		
Staff Writers (Winter/Spring)	1/8/25-3/22/25, 3/28/25-6/8/25	20	5	\$16.50	6	\$9,900.00	\$209.88		
Staff Writers (Spring)	3/28/25-6/25/25	10	5	\$16.00	4	\$3,200.00	\$67.84		
Writers (Summer)	6/11/24-9/23/24	13	1	\$16.00	8	\$1,664.00	\$35.28		
Columnists (Winter/Spring)	1/8/25-3/22/25, 3/28/25-6/8/25	20	3	\$16.50	2	\$1,980.00	\$41.98		
Cartoonists (Winter/Spring)	1/8/25-3/22/25, 3/28/25-6/8/25	20	3	\$16.50	2	\$1,980.00	\$41.98		
Photographers (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	3	\$16.50	4	\$5,940.00	\$125.93		
Photographers (Winter/Spring)	1/8/25-3/22/25, 3/28/25-6/8/25	20	3	\$16.50	3	\$2,970.00	\$62.96		
Photographers (Spring)	3/28/25-6/25/25	10	3	\$16.50	1	\$495.00	\$10.49		
Photographers & Designers (Summer)	6/11/24-9/23/24	13	1	\$16.50	4	\$858.00	\$18.19		
Graphic Designers (Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	5	\$16.50	6	\$14,850.00	\$314.82		
Layout Artists (Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	4	\$16.50	4	\$7,920.00	\$167.90		
Copy Readers (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	3	\$16.50	3	\$4,455.00	\$94.45		
Copy Readers (Winter/Spring)	1/8/25-3/22/25, 3/28/25-6/8/25	20	3	\$16.50	2	\$1,980.00	\$41.98		
Copy Readers (Spring)	3/28/25-6/25/25	10	3	\$16.00	1	\$480.00	\$10.18		
Translation Director (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	3	\$17.00	2	\$3,060.00	\$64.87		
Distribution/Outreach Director (Fall/Winter/Spring)	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	10	\$17.00	1	\$5,100.00	\$108.12		
Website Manager	9/24/24-12/8/24, 1/8/25-3/22/25, 3/28/25-6/8/25	30	10	\$17.00	1	\$5,100.00	\$108.12		
Total Student Employee Exp						\$216,729.50	\$4,594.67		
Total Salary Expense							\$200,491.69		

Associated Students of University California Davis (ASUCD)

Campus Center for the Environment (CCE)

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 33,500.00
Expenses and Salaries	\$ (79,654.57)
Difference	\$ (46,154.57)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Garden Fee	\$ 33,500.00	
Subtotal		\$33,500.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 250.00	100000 sqft of garden space: 85% at \$70 , 15% at \$50 for undergrads
	Equipment Purchase	\$ 1,500.00	
	Repair & Maintenance	\$ 1,000.00	
	Equipment Rental	\$ 2,000.00	
	Chicken Care	\$ 2,500.00	
	Programming	\$ 250.00	
	Plot Donations	\$ 2,100.00	
	Large Vegetation Removal	\$ 1,000.00	
Subtotal		\$ 10,600.00	

Salaries and Wages							
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Unit Director (Summer)	6/16/24-9/21/24	15	6	\$ 18.50	1	\$ 1,665.00	\$ 35.30
Unit Director (Fall)	9/22/24-12/14/24	12	10	\$ 19.00	1	\$ 2,280.00	\$ 48.34
Unit Director (Winter Break)	12/15/24-12/28/24	3	6	\$ 19.00	1	\$ 342.00	\$ 7.25
Unit Director (Winter/Spring)	12/29/24-6/14/25	22	10	\$ 19.00	1	\$ 4,180.00	\$ 88.62
Point Director (Summer)	6/16/24-9/21/24	15	6	\$ 18.50	2	\$ 3,330.00	\$ 70.60
Point Director (Fall)	9/22/24-12/14/24	12	10	\$ 19.00	2	\$ 4,560.00	\$ 96.67
Point Director (Winter Break)	12/15/24-12/28/24	3	6	\$ 19.00	2	\$ 684.00	\$ 14.50
Point Director (Winter/Spring)	12/29/24-6/14/25	22	10	\$ 19.00	2	\$ 8,360.00	\$ 177.23
Chicken Ranch Manager	7/1/24-6/30/25	52	10	\$ 19.00	1	\$ 9,880.00	\$ 209.46
Marketing and Creative Manager (Fall)	9/22/24-12/14/24	10	6	\$ 16.00	1	\$ 960.00	\$ 20.35
Marketing and Creative Manager (Winter/Spring)	12/29/24-6/14/25	20	6	\$ 16.50	1	\$ 1,980.00	\$ 41.98
Groundskeeper (Fall)	9/22/24-12/14/24	10	60	\$ 16.00	1	\$ 9,600.00	\$ 203.52
Groundskeeper (Winter/Spring)	12/29/24-6/14/25	20	60	\$ 16.50	1	\$ 19,800.00	\$ 419.76
Total Student Employee Expense						\$ 67,621.00	\$ 1,433.57
Total Salary Expense							\$ 69,054.57

Associated Students of University California Davis (ASUCD)

Coffee House

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 4,976,000.00
Expenses and Salaries	\$ (4,976,000.00)
Difference	\$ (0.00)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Sales - Taxable	\$ 270,000.00	
	Sales - Non Taxable	\$ 4,860,000.00	
	Catering Sales - Taxable	\$ 5,000.00	
	Catering Sales - Non Taxable	\$ 1,000.00	
	Agreement Income	\$ 30,000.00	
	Credit Card Charges	\$ (200,000.00)	
	Manufactures Rebates	\$ 10,000.00	
Subtotal		\$ 4,976,000.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 2,000.00	
	Mail	\$ 100.00	
	Office Supplies	\$ 15,000.00	
	Transportation	\$ 15,000.00	
	Equipment Purchase	\$ 500.00	
	Repair & Maintenance	\$ 5,000.00	
	Maintenance Contracts	\$ 12,000.00	
	Merchandise for Resale	\$ 1,918,950.00	
	Paper Supplies	\$ 160,000.00	
	Sanitation Supplies	\$ 90,000.00	
	Small Wares	\$ 500.00	
	Publicity/Marketing	\$ 10,000.00	
	Linen	\$ 15,000.00	
	PCI Compliance	\$ 500.00	
	Subscriptions/Conferences	\$ 5,000.00	
	Uniforms	\$ 4,000.00	
	Staff Development	\$ 4,000.00	
	Business Development/T&E	\$ 2,500.00	
	Food Credit	\$ 200,000.00	
	Sales Tax	\$ 54,810.00	
	HR Reclassification/Equity Increases	\$ 19,185.00	
	University Recharge	\$ 200,000.00	
	OP Tax	\$ 4,000.00	
	ASUCD - Coho South/Coho To Go	\$ (120,000.00)	
Subtotal		\$ 2,618,045.00	

Salaries and Wages									
Position Title	Start/End Date	Number of Wee	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost		
Assistant II (Summer/Fall)	7/1/24-12/31/24	26	1219	\$ 16.00	1	\$ 507,104.00	\$	10,750.60	
Assistant II (Winter/Spring)	1/1/25-6/30/25	26	1575	\$ 16.50	1	\$ 675,675.00	\$	14,324.31	
Assistant III (Summer/Fall)	7/1/24-12/31/24	26	350	\$ 17.00	1	\$ 154,700.00	\$	3,279.64	
Assistant III (Winter/Spring)	1/1/25-6/30/25	26	450	\$ 17.50	1	\$ 204,750.00	\$	4,340.70	
Assistant IV (Summer/Fall)	7/1/24-12/31/24	26	80	\$ 18.00	1	\$ 37,440.00	\$	793.73	
Assistant IV (Winter/Spring)	1/1/25-6/30/25	26	100	\$ 18.50	1	\$ 48,100.00	\$	1,019.72	
						Total Student Employee Expense	\$ 1,627,769.00	\$	34,508.70

Salaries and Wages (Career Staff)									
Position Title	Start/End Date	Number of M	Pay/Month	Quantity	Total	Benefits Cost			
Food Service Manager 2	7/1/24-6/30/25	12	\$ 9,382.00	1	\$ 112,584.00	\$	58,881.43		
Food Service Manager 1	7/1/24-6/30/25	12	\$ 6,590.00	1	\$ 79,080.00	\$	41,358.84		
Exec. Chef 4	7/1/24-6/30/25	12	\$ 6,538.00	1	\$ 78,456.00	\$	41,032.49		
Food Service Supervisor 2	7/1/24-6/30/25	12	\$ 5,491.67	1	\$ 65,900.00	\$	34,465.70		
Food Service Supervisor 1	7/1/24-6/30/25	12	\$ 4,333.33	1	\$ 52,000.00	\$	27,196.00		
Asst 2	7/1/24-6/30/25	12	\$ 4,368.00	1	\$ 52,416.00	\$	27,413.57		
						Total Career	\$ 440,436.00	\$	230,348.03
						Total General Assistance			
						Total Stipend + Hourly Salaries	\$ 1,627,769.00		
						Total Career	\$ 440,436.00		
						Total General Assistance	\$ 2,068,205.00		
						Employee Benefits			
						Employee Benefits Casual (a * 0.0212)	\$ 34,508.70		
						Employee Benefits Career (b * 0.5230)	\$ 230,348.03		
						Liability Insurance	\$ 24,893.27		
						Total Employee Benefits	\$ 289,750.00		
						Total Salary Expense	\$ 2,357,955.00		

Associated Students of University California Davis (ASUCD)

Coffee House South

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget

Income	\$	527,000.00
Expenses and Salaries	\$	(526,999.52)
Difference	\$	0.48

Income

Account Code	Account Title	Final Approved	Account Purpose
	Sales - Taxable	\$ 10,500.00	
	Sales - Non Taxable	\$ 514,500.00	
	Catering Sales - Taxable	\$ 1,000.00	
	Catering Sales - Non Taxable	\$ 500.00	
	Manufactures Rebates	\$ 500.00	
Subtotal		\$ 527,000.00	

Expenses

Account Code	Account Title	Final Approved	Account Purpose
	Office Supplies	\$ 500.00	
	Equipment Purchase	\$ 500.00	
	Repair & Maintenance	\$ 1,000.00	
	Maintenance Contracts	\$ 15,000.00	
	Merchandise for Resale	\$ 164,016.00	
	Merchandise for Resale - Coffee House	\$ 25,000.00	
	Paper Products	\$ 15,000.00	
	Sanitation Supplies	\$ 7,500.00	
	Small Wares	\$ 500.00	
	Linen	\$ 1,200.00	
	Rent	\$ 7,000.00	
	Uniforms	\$ 1,000.00	
	Sales Tax	\$ 4,568.00	
	University Recharge	\$ 10,000.00	
Subtotal		\$ 252,784.00	

Salaries and Wages

Position Title	Start/End Date	Number of Weel	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Assistant II (Summer/Fall)	7/1/24-12/31/24	26	137	\$ 16.00	1	\$ 56,992.00	\$ 1,208.23
Assistant II (Winter/Spring)	1/1/25-6/30/25	26	124	\$ 16.50	1	\$ 53,196.00	\$ 1,127.76
Assistant III (Summer/Fall)	7/1/24-12/31/24	26	35	\$ 17.00	1	\$ 15,470.00	\$ 327.96
Assistant III (Winter/Spring)	1/1/25-6/30/25	26	28	\$ 17.50	1	\$ 12,740.00	\$ 270.09
Assistant IV (Summer/Fall)	7/1/24-12/31/24	26	35	\$ 18.00	1	\$ 16,380.00	\$ 347.26
Assistant IV (Winter/Spring)	1/1/25-6/30/25	26	28	\$ 18.50	1	\$ 13,468.00	\$ 285.52
Total Student Employee Exp						\$ 168,246.00	\$ 3,566.82

Salaries and Wages (Career Staff)

Position Title	Start/End Date	Number of M	Pay/Month	Quantity	Total	Benefits Cost
Food Service Supervisor 2	7/1/24-6/30/25	12	\$ 5,491.67	1	\$ 65,900.00	\$ 34,465.70
Total Career					\$ 65,900.00	\$ 34,465.70

Total General Assistance	
Total Stipend + Hourly Salaries	\$ 168,246.00
Total Career	\$ 65,900.00
Total General Assistance \$ 234,146.00	
Employee Benefits	
Employee Benefits Casual (a * 0.0212)	\$ 3,566.82
Employee Benefits Career (b * 0.5230)	\$ 34,465.70
Liability Insurance	\$ 2,037.00
Total Employee Benefits \$ 40,069.52	
Total Salary Expense \$ 274,215.52	

Associated Students of University California Davis (ASUCD)

Creative Media and Aggie Studios

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 50,000.00
Expenses and Salaries	\$ (627,764.15)
Difference	\$ (577,764.15)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	ASUCD Sponsorship	\$ 50,000.00	Sponsorship for any ASUCD event including but not limited to EC events, PRIDE, MHI, HAUS, etc.
Subtotal		\$50,000.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 5,000.00	Solely asucd branded, global asucd expense, fliers, supporting units that do not have budgets to support
	Office Supplies	\$ 1,000.00	Whiteboards, project management software, markers, design materials
	Equipment Purchase	\$ 25,000.00	Green energy/sustainable equipment, Tablecloths, table runners, tables, a frame stands, lawn sign stands, plinko boards, other tabling equipment, tents, camera equipment, backdrops, audio and lighting equipment
	Repair & Maintenance	\$ 5,000.00	Repairs of camera equipment
	Marketing	\$ 150,000.00	Unitrans ads, orientation shirts, TGFS, outreach efforts, athletics homecoming, new technology, CoHo wrap, Mee room wrap, hallway wrap, Orientation, outreach event, tabling fees, welcome back recharge account for cookies, coffee, promotional theme weeks, months, gratitude, swag, 1/4 zips, polos
	Publicity/Promotion	\$ 1,000.00	Specific Aggie Studios Promotion
	Staff Development	\$ 1,000.00	Aggie Studios Staff Development
		\$ 100,000.00	ASUCD Merchandise for employees, give aways, providing option for different ASUCD appreciation items
	Special Projects	\$ 1,000.00	Aggie Studios Production Budget
	Mooving Mooseum	\$ 25,000.00	Wrap for 2-3 years, artist commission, marketing
Subtotal		\$314,000.00	

Salaries and Wages (Student Employees)								
Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost	
Graphic Designer (Fall/Winter/Spring)	9/9/24-6/8/25	33	30	\$ 17.00	1	\$ 16,830.00	\$ 356.80	
Graphic Designer - Returning - (Summer)	6/16/24-9/8/24	13	20	\$ 17.00	1	\$ 4,420.00	\$ 93.70	
Graphic Designer - Returning (Fall/Winter/Spring)	9/9/24-6/8/25	33	30	\$ 17.50	1	\$ 17,325.00	\$ 367.29	
Marketing Staff (Fall/Winter/Spring)	9/9/24-6/8/25	33	45	\$ 17.00	1	\$ 25,245.00	\$ 535.19	
Senior Marketing Staff - (Summer)	6/16/24-9/8/24	13	20	\$ 17.00	1	\$ 4,420.00	\$ 93.70	
Senior Marketing Staff (Fall/Winter/Spring)	9/9/24-6/8/25	33	30	\$ 17.50	1	\$ 17,325.00	\$ 367.29	
Marketing Project Manager	6/16/24-6/8/25	51	15	\$ 19.50	1	\$ 14,917.50	\$ 316.25	
Executive Producer (Summer)	6/16/24 - 9/15/24	8	8	\$ 19.00	1	\$ 1,216.00	\$ 25.78	
Executive Producer (Fall)	9/16/24 - 12/30/24	14	19	\$ 19.50	1	\$ 5,187.00	\$ 109.96	
Executive Producer (Winter/Spring)	12/31/24 - 6/7/25	22	19	\$ 20.00	1	\$ 8,360.00	\$ 177.23	
Technical Director (Fall)	9/16/24 - 12/30/24	14	10	\$ 16.25	1	\$ 2,275.00	\$ 48.23	
Technical Director (Winter/Spring)	12/31/24 - 6/7/25	22	10	\$ 16.75	1	\$ 3,685.00	\$ 78.12	
Production Director (Summer)	6/16/24 - 9/15/24	4	4	\$ 17.50	2	\$ 560.00	\$ 11.87	
Production Director (Fall)	9/16/24 - 12/30/24	14	14	\$ 17.50	2	\$ 8,680.00	\$ 145.43	
Production Director (Winter/Spring)	12/31/24 - 6/7/25	22	14	\$ 18.00	2	\$ 11,088.00	\$ 231.07	
Assistant Production Director (Fall)	9/16/24 - 12/30/24	14	10	\$ 16.25	2	\$ 4,550.00	\$ 96.46	
Assistant Production Director (Winter/Spring)	12/31/24 - 6/7/25	22	10	\$ 16.75	2	\$ 7,370.00	\$ 156.24	
Lead Videographer (Fall)	9/16/24 - 12/30/24	14	6	\$ 16.00	3	\$ 4,032.00	\$ 85.48	
Lead Videographer (Winter/Spring)	12/31/24 - 6/7/25	22	6	\$ 16.50	3	\$ 6,534.00	\$ 138.52	
Lead Editor (Summer)	6/16/24 - 9/15/24	4	5	\$ 16.00	3	\$ 960.00	\$ 20.35	
Lead Editor (Fall)	9/16/24 - 12/30/24	14	10	\$ 16.00	3	\$ 6,720.00	\$ 142.46	
Lead Editor (Winter/Spring)	12/31/24 - 6/7/25	22	10	\$ 16.50	3	\$ 10,890.00	\$ 230.87	
Lead Animator (Fall)	9/16/24 - 12/30/24	14	6	\$ 18.00	2	\$ 2,688.00	\$ 56.99	
Lead Animator (Winter/Spring)	12/31/24 - 6/7/25	22	6	\$ 18.50	2	\$ 4,356.00	\$ 92.35	
Lead Photographer (Fall)	9/16/24 - 12/30/24	14	6	\$ 16.00	2	\$ 2,688.00	\$ 56.99	
Lead Photographer (Winter/Spring)	12/31/24 - 6/7/25	22	6	\$ 16.50	2	\$ 4,356.00	\$ 92.35	
Studio Operations Manager (Fall)	9/16/24 - 12/30/24	14	6	\$ 16.00	1	\$ 1,344.00	\$ 28.49	
Studio Operations Manager (Winter/Spring)	12/31/24 - 6/7/25	22	6	\$ 16.50	1	\$ 2,178.00	\$ 46.17	
Total Student Employee Expense						\$ 198,379.50	\$ 4,205.65	

Salaries and Wages (Career Staff)								
Position Title	Start/End Date	Number of Months	Pay/Month	Quantity	Total	Benefits Cost		
Marketing Director	7/1/24-6/30/25	12	\$ 6,083.33	1	\$ 73,000.00	\$ 38,179.00		
Total Career						\$ 73,000.00	\$ 38,179.00	
Employee Benefits								
Total Stipend + Hourly Salaries						\$ 198,379.50		
Total Career						\$ 73,000.00		
Total General Assistance						\$ 271,379.50		
Total General Assistance								
Employee Benefits Casual (a * 0.0212)						\$ 4,205.65		
Employee Benefits Career (b * 0.5230)						\$ 38,179.00		
Total Employee Benefits						\$ 42,384.65		
Total Salary Expense						\$ 313,764.15		

Associated Students of University California Davis (ASUCD)

Entertainment Council (EC)

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 137,500.00
Expenses and Salaries	\$ (676,147.15)
Difference	\$ (538,647.15)

Income			
Account Cod	Account Title	Final Approved	Account Purpose
	Ticket Sales	\$ 137,500.00	approx. \$25 a ticket x 5,500 seats in the U center
Subtotal		\$ 137,500.00	

Expenses			
Account Cod	Account Title	Final Approved	Account Purpose
	Office Supplies and Equipment/Maintenance	\$ 2,100.00	for supplies for EC room/equipment, or maintenance on items
	Publicity	\$ 8,000.00	flyers, Unitrans ads, tools to assist marketing, marketing items
	Volunteer Incentive/Retention	\$ 2,000.00	
	Talent Buying	\$ 430,000.00	
	Event Production	\$ 70,000.00	Any event production related expenses
	Film Showings	\$ 9,225.00	purchasing film rights, equipment for showing films
	Security	\$ 30,000.00	
	Reservation	\$ 1,300.00	
	Merchandise	\$ 16,000.00	to purchase or make event related merch
Subtotal		\$ 568,625.00	

Salaries and Wages (Student Employees)									
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost		
Unit Director (Summer/Fall)	6/16/24-12/31/24	20	18	\$ 19.00	1	\$ 6,840.00	\$ 145.01		
Unit Director (Winter/Spring)	1/1/25-6/14/25	20	18	\$ 19.50	1	\$ 7,020.00	\$ 148.82		
Assistant Director (Summer/Fall)	6/16/24-12/31/24	20	18	\$ 18.00	1	\$ 6,480.00	\$ 137.38		
Assistant Director (Winter/Spring)	1/1/25-6/14/25	20	18	\$ 18.50	1	\$ 6,660.00	\$ 141.19		
Production Directors (Fall)	9/22/24-12/14/24	10	15	\$ 16.50	2	\$ 4,950.00	\$ 104.94		
Production Directors (Winter/Spring)	12/29/24-6/14/25	20	15	\$ 17.00	2	\$ 10,200.00	\$ 216.24		
Design Directors (Fall)	9/22/24-12/14/24	10	13	\$ 16.50	2	\$ 4,290.00	\$ 90.95		
Design Directors (Winter/Spring)	12/29/24-6/14/25	20	13	\$ 17.00	2	\$ 8,840.00	\$ 187.41		
Sound Engineers (Fall)	9/22/24-12/14/24	10	10	\$ 16.25	1	\$ 1,625.00	\$ 34.45		
Sound Engineers (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.75	1	\$ 3,350.00	\$ 71.02		
Promotion Directors (Fall)	9/22/24-12/14/24	10	13	\$ 16.25	2	\$ 4,225.00	\$ 89.57		
Promotion Directors (Winter/Spring)	12/29/24-6/14/25	20	13	\$ 16.75	2	\$ 8,710.00	\$ 184.65		
Volunteer Director (Fall)	9/22/24-12/14/24	10	13	\$ 16.25	2	\$ 4,225.00	\$ 89.57		
Volunteer Director (Winter/Spring)	12/29/24-6/14/25	20	13	\$ 16.75	1	\$ 4,355.00	\$ 92.33		
Sponsorship Director (Fall)	9/22/24-12/14/24	10	13	\$ 16.00	1	\$ 2,080.00	\$ 44.10		
Sponsorship Director (Winter/Spring)	12/29/24-6/14/25	20	13	\$ 16.50	1	\$ 4,290.00	\$ 90.95		
Production/Sound Coordinators (Fall)	9/22/24-12/14/24	10	5	\$ 16.00	2	\$ 1,600.00	\$ 33.92		
Production/Sound Coordinators (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	2	\$ 3,300.00	\$ 69.96		
Promotion Coordinators (Fall)	9/22/24-12/14/24	10	5	\$ 16.00	2	\$ 1,600.00	\$ 33.92		
Promotion Coordinators (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	2	\$ 3,300.00	\$ 69.96		
Design Coordinators (Fall)	9/22/24-12/14/24	10	5	\$ 16.00	2	\$ 1,600.00	\$ 33.92		
Design Coordinators (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	2	\$ 3,300.00	\$ 69.96		
Sponsorship Coordinator (Fall)	9/22/24-12/14/24	10	5	\$ 16.00	1	\$ 800.00	\$ 16.96		
Sponsorship Coordinator (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	1	\$ 1,650.00	\$ 34.98		
						Total Student Employee Exp	\$ 105,290.00	\$ 2,232.15	
						Total Salary Expense		\$ 107,522.15	

Associated Students of University California Davis (ASUCD)

Executive Office

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (81,559.01)
Difference	\$ (81,559.01)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Special Projects	\$ 6,100.00	
	Staff Development	\$ 1,000.00	
Subtotal		\$7,100.00	

Salaries and Wages (Student Employees)									
Position Title	Start/End Date	Number of W Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost			
President (Summer)	6/16/24-9/21/24	13	5 \$ 19.00	1	\$ 1,235.00	\$ 26.18			
President (Fall)	9/22/24-12/14/24	14	19.5 \$ 19.00	1	\$ 5,187.00	\$ 109.96			
President (Winter/Spring)	12/29/24-6/14/25	23	19.5 \$ 19.50	1	\$ 8,745.75	\$ 185.41			
Vice President (Summer)	6/16/24-9/21/24	13	5 \$ 19.00	1	\$ 1,235.00	\$ 26.18			
Vice President (Fall)	9/22/24-12/14/24	14	19.5 \$ 19.00	1	\$ 5,187.00	\$ 109.96			
Vice President (Winter/Spring)	12/29/24-6/14/25	23	19.5 \$ 19.50	1	\$ 8,745.75	\$ 185.41			
Controller (Summer)	6/16/24-9/21/24	13	5 \$ 19.00	1	\$ 1,235.00	\$ 26.18			
Controller (Fall)	9/22/24-12/14/24	14	19.5 \$ 19.00	1	\$ 5,187.00	\$ 109.96			
Controller (Winter/Spring)	12/29/24-6/14/25	23	19.5 \$ 19.50	1	\$ 8,745.75	\$ 185.41			
Vice Controller (Fall)	9/22/24-12/14/24	10	14 \$ 18.00	1	\$ 2,520.00	\$ 53.42			
Vice Controller (Winter/Spring)	12/29/24-6/14/25	20	14 \$ 18.50	1	\$ 5,180.00	\$ 109.82			
Deputy Head of Staff (Fall)	9/22/24-12/14/24	10	5 \$ 17.00	4	\$ 3,400.00	\$ 72.08			
Deputy Head of Staff (Winter/Spring)	12/29/24-6/14/25	20	5 \$ 17.50	4	\$ 7,000.00	\$ 148.40			
Associate Vice President of Internal Communications (Fall)	9/22/24-12/14/24	10	5 \$ 16.00	1	\$ 800.00	\$ 16.96			
Associate Vice President of Internal Communications (Winter/Spring)	12/29/24-6/14/25	20	5 \$ 16.50	1	\$ 1,650.00	\$ 34.98			
Director of Communications (Fall)	9/22/24-12/14/24	10	7 \$ 16.00	2	\$ 2,240.00	\$ 47.49			
Director of Communications (Winter/Spring)	12/29/24-6/14/25	20	7 \$ 16.50	2	\$ 4,620.00	\$ 97.94			
					Total Student Employee Expense	\$ 72,913.25	\$ 1,545.76		
					Total Salary Expense		\$ 74,459.01		

Associated Students of University California Davis (ASUCD)

General Programs

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (302,500.00)
Difference	\$ (302,500.00)

Income			
Account Cod.	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Cod.	Account Title	Final Approved	Account Purpose
	Better Business Practices/Pilot Programs	\$ 8,000.00	
	Accessibility	\$ 36,000.00	AccessTraks, ASL Interpretation, and any other DJC approved expenses
	Transportation & Parking	\$ 36,600.00	Golf cart, pickup truck, and passenger van for all ASUCD use
	Inclusive Fellowship	\$ 25,000.00	
	Legal Service	\$ 6,900.00	
	Health and Wellness	\$ 25,000.00	Health and wellness events and resources, including mental health and physical health
	Office/ASUCD Space Upgrades/Maintenance	\$ 125,000.00	URSAC moves, upgrade signage, wayfinding
	Professional Headshot -- IRIS	\$ 6,000.00	Software yearly cost
	Safety Initiatives	\$ 25,000.00	Providing security for events, LIT not HIT, self defense classes
	AAPI Night Market	\$ 9,000.00	
Subtotal		\$ 302,500.00	

Associated Students of University California Davis (ASUCD)

Grants

Budget Number: XX

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (387,000.00)
Difference	\$ (387,000.00)

Income				
Account Cod	Account Title	Final Approved		Account Purpose
Subtotal		\$	-	

Expenses				
Account Cod	Account Title	Final Approved		Account Purpose
	Club Finance Council	\$	152,000.00	\$2,000 volunteer stipend reflected in this value and \$150,000 for grant distribution
	Cultural Days	\$	40,000.00	
	Cal Aggie Camp	\$	70,000.00	
	ASUCD Aggie Aid Grants	\$	45,000.00	
	ASUCD Aggie Aid Housing	\$	60,000.00	
	Hack Davis	\$	20,000.00	
Subtotal		\$	387,000.00	

Associated Students of University California Davis (ASUCD)

HAUS

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget

Income	\$	20,000.00
Expenses and Salaries	\$	(73,290.51)
Difference	\$	(53,290.51)

Income

Account Code	Account Title	Final Approved	Account Purpose
	Housing Day	\$ 20,000.00	
Subtotal		\$ 20,000.00	

Expenses

Account Code	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 700.00	
	Office Supplies	\$ 200.00	
	Services Rendered	\$ 800.00	
	Publicity & Marketing	\$ 3,500.00	
	Housing Day	\$ 20,000.00	
	Event Supplies/Incentives	\$ 6,500.00	
	Room Reservations	\$ 700.00	
	Outreach and Advising	\$ 1,800.00	
Subtotal		\$ 34,200.00	

Salaries and Wages

Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Unit Director (Summer)	6/16/24-9/21/24	4	8	\$ 19.00	1	\$ 608.00	\$ 12.89
Unit Director (Fall)	9/22/24-12/14/24	14	15	\$ 19.00	1	\$ 3,990.00	\$ 84.59
Unit Director (Winter/Spring)	12/29/24-6/14/25	20	15	\$ 19.50	1	\$ 5,850.00	\$ 124.02
Peer Advisors (Summer/Fall)	6/16/24-12/31/24	10	10	\$ 16.00	2	\$ 3,200.00	\$ 67.84
Peer Advisors (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.50	2	\$ 6,600.00	\$ 139.92
Vice Unit Director (Summer)	6/16/24-9/21/24	4	6	\$ 18.00	1	\$ 432.00	\$ 9.16
Vice Unit Director (Fall)	9/22/24-12/14/24	14	12	\$ 18.00	1	\$ 3,024.00	\$ 64.11
Vice Unit Director (Winter/Spring)	12/29/24-6/14/25	20	12	\$ 18.50	1	\$ 4,440.00	\$ 94.13
Marketing and Outreach Director (Summer)	6/16/24-9/21/24	4	4	\$ 16.25	1	\$ 260.00	\$ 5.51
Marketing and Outreach Director (Fall)	9/22/24-12/14/24	10	10	\$ 16.25	1	\$ 1,625.00	\$ 34.45
Marketing and Outreach Director (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.75	1	\$ 3,350.00	\$ 71.02
Graphic Designer (Summer/Fall)	6/16/24-12/31/24	10	10	\$ 16.00	1	\$ 1,600.00	\$ 33.92
Graphic Designer (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.50	1	\$ 3,300.00	\$ 69.96
Total Student Employee Expense						\$ 38,279.00	\$ 811.51
Total Salary Expense						\$	\$ 39,090.51

Associated Students of University California Davis (ASUCD)

IRL

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (138,712.30)
Difference	\$ (138,712.30)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Publicity	\$ 5,000.00	Ex. launching apps, project based publicity, etc.
	Community Outreach/Events	\$ 15,000.00	Outreach to STEM communities; events, conferences, summits, s
	Staff and Volunteer Development	\$ 6,000.00	internal Hackathons, RandD incentives, food for training/meeting
	Software Development	\$ 5,000.00	
	Research and Data Projects	\$ 5,000.00	
Subtotal		\$ 36,000.00	

Salaries and Wages								
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost	
Unit Director (Fall)	9/22/24-12/14/2024	10	18	\$ 19.00	1	\$ 3,420.00	\$	72.50
Unit Director (Winter/Spring)	12/29/24-6/14/25	20	18	\$ 19.50	1	\$ 7,020.00	\$	148.82
Associate Director (Fall)	9/22/24-12/14/2024	10	15	\$ 19.00	1	\$ 2,850.00	\$	60.42
Associate Director (Winter/Spring)	12/29/24-6/14/25	20	15	\$ 19.50	1	\$ 5,850.00	\$	124.02
Senior Developer (Fall)	9/22/24-12/14/2024	10	10	\$ 19.00	2	\$ 3,800.00	\$	80.56
Senior Developer (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 19.50	2	\$ 7,800.00	\$	165.36
Senior Researcher (Fall)	9/22/24-12/14/2024	10	10	\$ 19.00	2	\$ 3,800.00	\$	80.56
Senior Researcher (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 19.50	2	\$ 7,800.00	\$	165.36
Developer (Fall)	9/22/24-12/14/2024	10	8	\$ 17.00	7	\$ 9,520.00	\$	201.82
Developer (Winter/Spring)	12/29/24-6/14/25	20	8	\$ 17.50	7	\$ 19,600.00	\$	415.52
Researcher (Fall)	9/22/24-12/14/2024	10	8	\$ 17.00	7	\$ 9,520.00	\$	201.82
Researcher (Winter/Spring)	12/29/24-6/14/25	20	8	\$ 17.50	7	\$ 19,600.00	\$	415.52
Total Student Employee Expense						\$ 100,580.00	\$	2,132.30
Total Salary Expense						\$	\$	102,712.30

Associated Students of University California Davis (ASUCD)

IT

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (732,917.18)
Difference	\$ (732,917.18)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Hardware	\$ 130,000.00	
	Repairs & maintenance	\$ 5,000.00	
	Software & licensing	\$ 130,000.00	
Subtotal		\$ 265,000.00	

Salaries and Wages								
Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost	
Computer Programmer (Summer)	6/16/24-9/21/24	13	15	\$ 19.00	4	\$ 14,820.00	\$	314.18
Computer Programmer (Fall)	9/22/24-12/14/24	14	19	\$ 19.00	4	\$ 20,216.00	\$	428.58
Computer Programmer (Winter/Spring)	12/29/24-6/14/25	22	19	\$ 19.50	4	\$ 32,604.00	\$	691.20
Lead Computer Programmer (Summer)	6/16/24-9/21/24	13	19	\$ 21.00	1	\$ 5,187.00	\$	109.96
Lead Computer Programmer (Fall)	9/22/24-12/14/24	14	19	\$ 21.00	1	\$ 5,586.00	\$	118.42
Lead Computer Programmer (Winter/Spring)	12/29/24-6/14/25	22	19	\$ 21.50	1	\$ 8,987.00	\$	190.52
Total Student Employee Expense						\$ 87,400.00	\$	1,852.88
Salaries and Wages (Career Staff)								
Position Title	Start/End Date	Number of Months	Pay/Month	Quantity	Total	Benefits Cost		
Network Administrator		12	\$ 9,497.34	1	\$ 113,968.00	\$	112,030.78	
Applications Programmer		12	\$ 8,354.37	1	\$ 100,240.00	\$	52,425.52	
Total Career						\$ 214,208.00	\$	164,456.30
Employee Benefits								
						Total Stipend + Hourly Salaries	\$	87,400.00
						Total Career	\$	214,208.00
Total General Assistance						\$	301,608.00	
Total General Assistance								
						Employee Benefits Casual (a * 0.0212)	\$	1,852.88
						Employee Benefits Career (b * 0.5230)	\$	164,456.30
Total Employee Benefits						\$	166,309.18	
Total Salary Expense						\$	467,917.18	

Associated Students of University California Davis (ASUCD)

KDVS

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 92,320.00
Expenses and Salaries	\$ (357,250.34)
Difference	\$ (264,930.34)

Income			
Account Cod	Account Title	Final Approved	Account Purpose
	General Sponsorship	\$ 10,000.00	
	Fundraiser Income	\$ 50,000.00	Fundraiser income including merchandise sales and other promo
	Op: Restore Max Freedom-Inc	\$ 20,000.00	
	Sports Sponsorship	\$ 10,320.00	
	In-Studio Recording	\$ 2,000.00	
Subtotal		\$ 92,320.00	

Expenses			
Account Cod	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 1,000.00	
	Mail	\$ 2,500.00	
	Office Supplies	\$ 500.00	
	Transportation	\$ 2,500.00	
	Telephone Equipment	\$ 150.00	
	Equipment Purchase	\$ 5,000.00	
	Repair & Maintenance	\$ 2,000.00	
	Room Reservations	\$ 1,300.00	
	Merchandise for Resale	\$ 12,000.00	
	Services Rendered	\$ 15,000.00	
	Publicity	\$ 3,500.00	
	Op: Restore Max Freedom-Exp	\$ 25,000.00	
	News Programming	\$ 1,000.00	
	Copyright Royalties	\$ 1,200.00	
	Staff Development	\$ 5,000.00	
	Staff Hospitality	\$ 200.00	
	Tower Lease	\$ 36,000.00	
	Tower Site Internet	\$ 1,900.00	
	Tower Site Utilities	\$ 12,500.00	
	Landfill Access	\$ 1,612.69	
	Computer Software	\$ 1,500.00	
Subtotal		\$ 131,362.69	

Salaries and Wages								
Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost	
General Manager (Summer/Fall)	6/16/24-12/31/24	26	19.5	\$ 19.25	1	\$ 9,759.75	\$	206.91
General Manager (Winter/Spring)	12/29/24-6/14/25	26	19.5	\$ 19.75	1	\$ 10,013.25	\$	212.28
Assistant General Manager (Summer/Fall)	6/16/24-12/31/24	26	19.5	\$ 18.50	1	\$ 9,379.50	\$	198.85
Assistant General Manager (Winter/Spring)	12/29/24-6/14/25	26	19.5	\$ 19.25	1	\$ 9,759.75	\$	206.91
Programming Director (Summer/Fall)	6/16/24-12/31/24	26	19.5	\$ 18.25	2	\$ 18,505.50	\$	392.32
Programming Director (Winter/Spring)	12/29/24-6/14/25	26	19.5	\$ 18.75	2	\$ 19,012.50	\$	403.07
Internal Department Coordinator (Summer/Fall)	6/16/24-12/31/24	20	16	\$ 17.25	6	\$ 33,120.00	\$	702.14
Internal Department Coordinator (Winter/Spring)	12/29/24-6/14/25	20	16	\$ 17.75	6	\$ 34,080.00	\$	722.50
External Department Director (Summer/Fall)	6/16/24-12/31/24	24	16	\$ 17.25	4	\$ 26,496.00	\$	561.72
External Department Director (Winter/Spring)	12/29/24-6/14/25	24	16	\$ 17.75	4	\$ 27,264.00	\$	578.00
Design Director (Summer/Fall)	6/16/24-12/31/24	24	16	\$ 17.25	1	\$ 6,624.00	\$	140.43
Design Director (Winter/Spring)	12/29/24-6/14/25	24	16	\$ 17.75	1	\$ 6,816.00	\$	144.50
Sports Director (Summer/Fall)	6/16/24-12/31/24	18	16	\$ 17.75	1	\$ 5,112.00	\$	108.37
Sports Director (Winter/Spring)	12/29/24-6/14/25	18	16	\$ 18.25	1	\$ 5,256.00	\$	111.43
Total Student Employee Expense						\$ 221,198.25	\$	4,689.40
Total Salary Expense							\$	225,887.65

Associated Students of University California Davis (ASUCD)

MHI

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 1,000.00
Expenses and Salaries	\$ (101,233.97)
Difference	\$ (100,233.97)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Sponsorship	\$ 1,000.00	Sponsorship from Soluna
Subtotal		\$ 1,000.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Speaker Fees	\$ 12,500.00	
	Publicity	\$ 2,000.00	
	Venue Fees	\$ 6,000.00	
	Awards/Raffles	\$ 500.00	
	Apparel	\$ 4,000.00	Free apparel to conference attendees
	Workshops	\$ 3,000.00	
	Catering/Food	\$ 10,000.00	Free food to conference attendees
	Team Gratitude/Development	\$ 1,000.00	
Subtotal		\$ 39,000.00	

Salaries and Wages							
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Unit Director (Summer/Fall)	6/16/24-12/31/24	15	15	\$ 19.00	1	\$ 4,275.00	\$ 90.63
Unit Director (Winter/Spring)	12/29/24-6/14/25	23	12	\$ 19.50	1	\$ 5,382.00	\$ 114.10
Point Director (Summer/Fall)	6/16/24-12/31/24	15	15	\$ 19.00	1	\$ 4,275.00	\$ 90.63
Point Director (Winter/Spring)	12/29/24-6/14/25	23	12	\$ 19.50	1	\$ 5,382.00	\$ 114.10
Programming Coordinator (Summer/Fall)	6/16/24-12/31/24	11	12	\$ 16.00	1	\$ 2,112.00	\$ 44.77
Programming Coordinator (Winter/Spring)	12/29/24-6/14/25	23	8	\$ 16.50	1	\$ 3,036.00	\$ 64.36
Board Member (Summer/Fall)	6/16/24-12/31/24	10	12	\$ 16.00	8	\$ 15,360.00	\$ 325.63
Board Member (Winter/Spring)	12/29/24-6/14/25	20	8	\$ 16.50	8	\$ 21,120.00	\$ 447.74
Total Student Employee Expense						\$ 60,942.00	\$ 1,291.97
Total Salary Expense						\$	\$ 62,233.97

Associated Students of University California Davis (ASUCD)

OEAVP

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (119,709.30)
Difference	\$ (119,709.30)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Travel/Transportation	\$ 50,000.00	Orientation, SOS, SOCC, SLC, DC, Gen/Board
	Room Reservations	\$ 2,000.00	
	University of California Student Association	\$ 6,000.00	Conference fees
	Food	\$ 3,000.00	Volunteer incentive and board meeting
Subtotal		\$61,000.00	

Salaries and Wages							
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
External Affairs Vice President (Summer/Fall)	6/16/24-12/31/24	24	19	\$ 19.00	1	\$ 8,664.00	\$ 183.68
External Affairs Vice President (Winter/Spring)	12/29/24-6/14/25	24	19	\$ 19.50	1	\$ 8,892.00	\$ 188.51
Political Director (Summer/Fall)	6/16/24-12/31/24	10	14	\$ 16.25	1	\$ 2,275.00	\$ 48.23
Political Director (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 16.50	1	\$ 4,620.00	\$ 97.94
Campus Organizing Director (Summer/Fall)	6/16/24-12/31/24	10	14	\$ 16.50	1	\$ 2,310.00	\$ 48.97
Campus Organizing Director (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 16.50	1	\$ 4,620.00	\$ 97.94
Head of Staff (Summer/Fall)	6/16/24-12/31/24	10	14	\$ 16.25	1	\$ 2,275.00	\$ 48.23
Head of Staff (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 16.50	1	\$ 4,620.00	\$ 97.94
Communications Director (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
Communications Director (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	1	\$ 1,650.00	\$ 34.98
Campaign Coordinator (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	5	\$ 2,400.00	\$ 50.88
Campaign Coordinator (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	5	\$ 8,250.00	\$ 174.90
Associate Leg Director (Summer/Fall)	6/16/24-12/31/24	8	3	\$ 16.00	3	\$ 1,152.00	\$ 24.42
Associate Leg Director (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	3	\$ 4,950.00	\$ 104.94
Total Student Employee Expense						\$ 57,490.50	\$ 1,218.80
Total Salary Expense							\$ 58,709.30

Associated Students of University California Davis (ASUCD)

OISR

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (21,448.91)
Difference	\$ (21,448.91)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Office Supplies	\$ 100.00	
	Special Projects	\$ 1,000.00	
	Staff Development	\$ 200.00	
	Outreach	\$ 500.00	
Subtotal		\$ 1,800.00	

Salaries and Wages									
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost		
International Student Representative (Summer/Fall)	9/22/24-12/14/24	11	14	\$ 19.00	1	\$ 2,926.00	\$	62.03	
International Student Representative (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.50	1	\$ 5,460.00	\$	115.75	
Head of Staff (Summer/Fall)	9/22/24-12/14/24	10	10	\$ 16.25	1	\$ 1,625.00	\$	34.45	
Head of Staff (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.75	1	\$ 3,350.00	\$	71.02	
Director (Summer/Fall)	9/22/24-12/14/24	10	6	\$ 16.00	2	\$ 1,920.00	\$	40.70	
Director (Winter/Spring)	12/29/24-6/14/25	20	6	\$ 16.50	2	\$ 3,960.00	\$	83.95	
						Total Student Employee Expense	\$ 19,241.00	\$	407.91
						Total Salary Expense		\$ 19,648.91	

Associated Students of University California Davis (ASUCD)

OTSR

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (28,553.57)
Difference	\$ (28,553.57)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Event Supplies	\$ 2,000.00	
	Publicity/Marketing	\$ 600.00	
	Incentives	\$ 150.00	
	Volunteer Incentive/Retention	\$ 150.00	
Subtotal		\$ 2,900.00	

Salaries and Wages										
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost			
Transfer Student Representative (Fall)	9/22/24-12/14/24	11	14	\$ 19.00	1	\$ 2,926.00	\$	62.03		
Transfer Student Representative (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.50	1	\$ 5,460.00	\$	115.75		
Head of Staff (Fall)	9/22/24-12/14/24	10	10	\$ 16.25	1	\$ 1,625.00	\$	34.45		
Head of Staff (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.75	1	\$ 3,350.00	\$	71.02		
Director (Fall)	9/22/24-12/14/24	10	8	\$ 16.00	3	\$ 3,840.00	\$	81.41		
Director (Winter/Spring)	12/29/24-6/14/25	20	8	\$ 16.50	3	\$ 7,920.00	\$	167.90		
						Total Student Employee Expense	\$	25,121.00	\$	532.57
						Total Salary Expense			\$	25,653.57

Associated Students of University California Davis (ASUCD)

The Pantry

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget

Income	\$	-
Expenses and Salaries	\$	(236,780.51)
Difference	\$	(236,780.51)

Income

Account Cod	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses

Account Cod	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 500.00	
	Office Supplies	\$ 1,120.00	
	Operational Supplies	\$ 4,000.00	
	Safe Sex Products	\$ 6,000.00	
	Equipment Purchase	\$ 500.00	
	Repair & Maintenance	\$ 700.00	
	Services Rendered	\$ 1,500.00	
	Publicity	\$ 3,000.00	
	Volunteer Incentive/Retention	\$ 2,000.00	
	Uniforms/Apparel for staff	\$ 2,500.00	
	Staff Development	\$ 4,000.00	
	Food	\$ 15,000.00	
	Hygiene	\$ 10,000.00	
	Menstrual Products	\$ 13,500.00	
Subtotal		\$ 64,320.00	

Salaries and Wages

Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Unit Director (Summer/Fall)	6/16/24-12/31/24	29	19.5	\$ 19.00	1	\$ 10,744.50	\$ 227.78
Unit Director (Winter/Spring)	12/29/24-6/14/25	23	19.5	\$ 19.50	1	\$ 8,745.75	\$ 185.41
Assistant Director (Summer/Fall)	6/16/24-12/31/24	29	14	\$ 18.00	1	\$ 7,308.00	\$ 154.93
Assistant Director (Winter/Spring)	12/29/24-6/14/25	23	14	\$ 18.50	1	\$ 5,957.00	\$ 126.29
Manager (Summer)	6/16/24-9/21/24	18	90	\$ 16.50	1	\$ 26,730.00	\$ 566.68
Manager (Fall)	9/22/24-12/14/24	11	150	\$ 16.50	1	\$ 27,225.00	\$ 577.17
Manager (Winter/Spring)	12/29/24-6/14/25	23	150	\$ 17.00	1	\$ 58,650.00	\$ 1,243.38
Coordinator (Fall)	9/22/24-12/14/24	10	48	\$ 16.00	1	\$ 7,680.00	\$ 162.82
Coordinator (Winter/Spring)	12/29/24-6/14/25	20	48	\$ 16.50	1	\$ 15,840.00	\$ 335.81
Total Student Employee Expense						\$ 168,880.25	\$ 3,580.26
Total Salary Expense						\$ 172,460.51	

Associated Students of University California Davis (ASUCD)

Picnic Day

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 132,611.00
Expenses and Salaries	\$ (293,307.09)
Difference	\$ (160,696.09)

Income			
Account Cod	Account Title	Final Approved	Account Purpose
	Food Sales	\$ 20,000.00	
	Entry Fee/Deposit Gain	\$ 1,500.00	
	Picnic Day Retail	\$ 12,000.00	
	Business Sponsor Income	\$ 50,000.00	
	Student Affairs allocation	\$ 46,611.00	
	Foundation	\$ 2,500.00	
Subtotal		\$ 132,611.00	

Expenses			
Account Cod	Account Title	Final Approved	Account Purpose
	Copying & Printing	\$ 1,200.00	
	Supplies	\$ 6,700.00	
	Transportation	\$ 3,000.00	
	Equipment Purchase	\$ 7,500.00	
	Equipment Rental	\$ 3,975.00	
	Grandstand Sound - ATS	\$ 3,100.00	
	Stages	\$ 16,000.00	
	Golf Carts	\$ 2,200.00	
	Table / Chair Rentals	\$ 3,300.00	
	Portable Restrooms	\$ 8,300.00	
	Radios	\$ 3,600.00	
	Room Rentals and Fees	\$ 300.00	
	Services Rendered	\$ 1,500.00	
	Grounds	\$ 11,350.00	
	Custodial	\$ 15,500.00	
	Electrical	\$ 515.00	
	Plumbing	\$ 515.00	
	Solid Waste	\$ 825.00	
	TAPS	\$ 310.00	
	Environmental Health & Safety Services	\$ 5,150.00	
	Publicity	\$ 7,000.00	
	Awards	\$ 220.00	
	Signs	\$ 5,000.00	
	Special Events	\$ 8,000.00	
	Volunteer Incentive/Retention	\$ 1,500.00	
	Volunteer T-shirts	\$ 3,100.00	
	Merchandise for Retail	\$ 10,000.00	
	Sound	\$ 3,500.00	
	Welcome Reception	\$ 3,000.00	
	Staff Development	\$ 5,000.00	
	Staff Food	\$ 5,000.00	
	Children's Discovery Fair	\$ 2,500.00	
	Permits	\$ 85.00	
Subtotal		\$ 148,745.00	

Salaries and Wages							
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Director/Chair (Summer/Fall)	6/16/24-12/31/24	22	19.5	\$ 19.00	1	\$ 8,151.00	\$ 172.80
Director/Chair (Winter/Spring)	12/29/24-6/14/25	22	19.5	\$ 19.50	1	\$ 8,365.50	\$ 177.35
Vice-Chair (Summer/Fall)	6/16/24-12/31/24	17	16	\$ 18.00	1	\$ 4,896.00	\$ 103.80
Vice-Chair (Winter/Spring)	12/29/24-6/14/25	19	19	\$ 18.50	1	\$ 6,678.50	\$ 141.58
Graphics Director (Fall)	9/22/24-12/14/24	11	10	\$ 17.00	1	\$ 1,870.00	\$ 39.64
Graphics Director (Winter/Spring)	12/29/24-6/14/25	19	18	\$ 17.50	1	\$ 5,985.00	\$ 126.88
Director 1 (Fall)	9/22/24-12/14/24	11	10	\$ 17.00	13	\$ 24,310.00	\$ 515.37
Director 1 (Winter/Spring)	12/29/24-6/14/25	19	14	\$ 17.50	13	\$ 60,515.00	\$ 1,282.92
Assistant Director (Spring)	3/28/25-6/8/25	1	1260	\$ 16.50	1	\$ 20,790.00	\$ 440.75
Total Student Employee Expense						\$ 141,561.00	\$ 3,001.09
Total Salary Expense						\$ 144,562.09	

Associated Students of University California Davis (ASUCD)

PRIDE

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (53,602.39)
Difference	\$ (53,602.39)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Equipment rental	\$ 2,500.00	
	Reservations	\$ 700.00	
	Merchandise	\$ 7,000.00	shirts and totes
	Publicity	\$ 2,000.00	
	Food	\$ 1,500.00	
	Event Supplies	\$ 3,000.00	
	Entertainment	\$ 2,000.00	
	University Recharge	\$ 550.00	
	Volunteer Incentive	\$ 1,000.00	
Subtotal		\$ 20,250.00	

Salaries and Wages							
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Unit Director (Summer)	6/16/2024-9/21/24	4	5	\$ 19.00	1	\$ 380.00	\$ 8.06
Unit Director (Fall)	9/22/24-12/14/2024	10	10	\$ 19.00	1	\$ 1,900.00	\$ 40.28
Unit Director (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.50	1	\$ 5,460.00	\$ 115.75
Assistant Director (Fall)	9/22/24-12/14/2024	10	4	\$ 18.00	1	\$ 720.00	\$ 15.26
Assistant Director (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
Coordinator (Fall)	9/22/24-12/14/2024	10	5	\$ 16.00	5	\$ 4,000.00	\$ 84.80
Coordinator (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.50	5	\$ 16,500.00	\$ 349.80
Total Student Employee Expense						\$ 32,660.00	\$ 692.39
Total Salary Expense							\$ 33,352.39

Associated Students of University California Davis (ASUCD)

Student Advocate Office (SAO)

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (40,315.42)
Difference	\$ (40,315.42)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Publicity	\$ 1,000.00	
	Special Projects	\$ 1,000.00	
Subtotal		\$2,000.00	

Salaries and Wages									
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost		
Student Advocate (Summer/Fall)	6/16/24-12/31/24	10	14	\$ 19.00	1	\$ 2,660.00	\$ 56.39		
Student Advocate (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.50	1	\$ 5,460.00	\$ 115.75		
Vice Student Advocate (Summer/Fall)	6/16/24-12/31/24	10	8	\$ 17.25	1	\$ 1,380.00	\$ 29.26		
Vice Student Advocate (Winter/Spring)	12/29/24-6/14/25	20	8	\$ 17.75	1	\$ 2,840.00	\$ 60.21		
Head of Staff (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.00	1	\$ 800.00	\$ 16.96		
Head of Staff (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	1	\$ 1,650.00	\$ 34.98		
Director (Summer/Fall)	6/16/24-12/31/24	10	8	\$ 16.00	2	\$ 2,560.00	\$ 54.27		
Director (Winter/Spring)	12/29/24-6/14/25	20	8	\$ 16.50	2	\$ 5,280.00	\$ 111.94		
Conduct Case Advisor (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	2	\$ 1,280.00	\$ 27.14		
Conduct Case Advisor (Winter/Spring)	12/29/24-6/14/25	20	4	\$ 16.50	3	\$ 3,960.00	\$ 83.95		
Academic Case Advisor (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	3	\$ 1,920.00	\$ 40.70		
Academic Case Advisor (Winter/Fall)	12/29/24-6/14/25	20	4	\$ 16.50	4	\$ 5,280.00	\$ 111.94		
Publicity & Outreach Director (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.00	1	\$ 800.00	\$ 16.96		
Publicity & Outreach Director (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	1	\$ 1,650.00	\$ 34.98		
Total Student Employee Expense						\$ 37,520.00	\$ 795.42		
Total Salary Expense							\$ 38,315.42		

Associated Students of University California Davis (ASUCD)

Senate Reserves

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (100,000.00)
Difference	\$ (100,000.00)

Income			
Account Code	Account Title	Final Approved	Account Purpose
Subtotal		\$ -	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Senate Reserves	\$ 100,000.00	
Subtotal		\$ 100,000.00	

Associated Students of University California Davis (ASUCD)

Student Health and Wellness

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ -
Expenses and Salaries	\$ (65,364.48)
Difference	\$ (65,364.48)

Income				
Account Cod	Account Title	Final Approved		Account Purpose
Subtotal		\$ -		

Expenses				
Account Cod	Account Title	Final Approved		Account Purpose
	Events	\$ 5,000.00		
	Safer Sex Product Expenses	\$ 12,500.00		
	Promotion/Publicity	\$ 500.00		
	Programs	\$ 5,000.00		
Subtotal		\$ 23,000.00		

Salaries and Wages								
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total		Benefits Cost
Unit Director (Summer/Fall)	6/16/24-12/31/24	16	14	\$ 19.00	1	\$ 4,256.00	\$	90.23
Unit Director (Winter/Spring)	12/29/24-6/14/25	23	14	\$ 19.50	1	\$ 6,279.00	\$	133.11
Point Director (Summer/Fall)	6/16/24-12/31/24	16	10	\$ 17.50	1	\$ 2,800.00	\$	59.36
Point Director (Winter/Spring)	12/29/24-6/14/25	23	10	\$ 18.00	1	\$ 4,140.00	\$	87.77
Coordinator (Fall)	9/22/24-12/14/24	10	7	\$ 16.00	7	\$ 7,840.00	\$	166.21
Coordinator (Winter/Spring)	12/29/24-6/14/25	20	7	\$ 16.50	7	\$ 16,170.00	\$	342.80
						Total Student Employee Expense	\$ 41,485.00	\$ 879.48
						Total Salary Expense		\$ 42,364.48

Associated Students of University California Davis (ASUCD)

Student Government

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget	
Income	\$ 3,000.00
Expenses and Salaries	\$ (608,079.15)
Difference	\$ (605,079.15)

Income			
Account Cod	Account Title	Final Approved	Account Purpose
	Yearbook	\$ 3,000.00	
Subtotal		\$ 3,000.00	

Expenses			
Account Cod	Account Title	Final Approved	Account Purpose
	Elections	\$ 18,000.00	
	AAC Annual Programs/Special Projects	\$ 4,500.00	
	Student Sustainability Career Fair Committee	\$ 3,000.00	
	Disability Justice Committee	\$ 6,000.00	
	STEM Committee	\$ 5,000.00	
	UAA Committee	\$ 4,500.00	
	Volunteer Incentive/Staff Development	\$ 20,000.00	Each commission/committee is allocated \$1,000 (exception commissions/committees that exceed 100+ volunteers then can reach out to increase allocation to \$2,000)
	EAC Annual Programs	\$ 4,000.00	
	ECAC Annual Programs	\$ 5,000.00	
	EPPC Annual Programs	\$ 2,000.00	
	GASC Annual Programs	\$ 10,000.00	
	SAAAC Annual Programs	\$ 6,000.00	
	Judicial Council	\$ 500.00	
	Aggie Arts Committee	\$ 2,500.00	
	Aggie Mentor Committee	\$ 1,000.00	
	HTAC Committee	\$ 150.00	
	Planet HER Committee	\$ 17,000.00	
	Yearbook	\$ 3,000.00	
	Town Hall	\$ 2,000.00	
	Student Gov Orientation	\$ 800.00	
	Budget Hearings	\$ 2,000.00	
	Senate Meeting	\$ 8,000.00	
	Volunteer Award Committee	\$ 6,000.00	
Subtotal		\$ 130,950.00	

Salaries and Wages							
Position Title	Start/End Date	Number of W	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
SGAO Office Manager (FD) - New	9/24/24-12/8/24	14	13	\$ 17.00	1	\$ 3,094.00	\$ 65.59
SGAO Office Manager (FD) - New	1/8/25-3/22/25, 3/28/25-6/8/25	21	13	\$ 17.50	1	\$ 4,777.50	\$ 101.28
Staff Assistant A (FD) - new	9/24/24-12/8/24	13	12	\$ 16.00	1	\$ 2,496.00	\$ 52.92
Staff Assistant A (FD) - new	1/8/25-3/22/25, 3/28/25-6/8/25	22	12	\$ 16.50	1	\$ 4,356.00	\$ 92.35
Staff Assistant B (FD) - new	9/24/24-12/8/24	13	12	\$ 16.00	1	\$ 2,496.00	\$ 52.92
Staff Assistant B (FD) - new	1/8/25-3/22/25, 3/28/25-6/8/25	22	12	\$ 16.50	1	\$ 4,356.00	\$ 92.35
Staff Assistant - Summer	6/16/2024-9/21/24	15	1	\$ 17.00	1	\$ 255.00	\$ 5.41
Staff Assistant - Breaks	Weeks 28, 29, 30 & 42	4	10	\$ 17.00	1	\$ 680.00	\$ 14.42
Elections Officer (Fall)	9/22/24-12/14/2024	10	10	\$ 18.00	1	\$ 1,800.00	\$ 38.16
Elections Officer (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
Elections Office Coordinator (Fall)	9/22/24-12/14/2024	10	10	\$ 16.00	1	\$ 1,600.00	\$ 33.92
Elections Office Coordinator (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.50	1	\$ 3,300.00	\$ 69.96
Senators (Summer/Fall)	6/16/24-12/31/24	11	14	\$ 18.00	11	\$ 30,492.00	\$ 646.43
Senators (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 18.50	11	\$ 56,980.00	\$ 1,207.98
Senate President Pro Tempore (Summer/Fall)	6/16/24-12/31/24	11	16	\$ 18.00	1	\$ 3,168.00	\$ 67.16
Senate President Pro Tempore (Winter/Spring)	12/29/24-6/14/25	20	16	\$ 18.50	1	\$ 5,920.00	\$ 125.50
Senate Recorder (Summer/Fall)	6/16/24-12/31/24	10	7	\$ 16.00	10	\$ 11,200.00	\$ 237.44

Senate Recorder (Winter/Spring)	12/29/24-6/14/25	20	7	\$ 16.50	10	\$ 23,100.00	\$ 489.72
IAC Chair (Summer/Fall)	6/16/24-12/31/24	11	16	\$ 18.50	1	\$ 3,256.00	\$ 69.03
IAC Chair (Winter/Spring)	12/29/24-6/14/25	20	16	\$ 19.00	1	\$ 6,080.00	\$ 128.90
IAC Vice Chair (Summer/Fall)	6/16/24-12/31/24	11	12	\$ 16.50	1	\$ 2,178.00	\$ 46.17
IAC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	12	\$ 17.00	1	\$ 4,080.00	\$ 86.50
IAC Members (Summer/Fall)	6/16/24-12/31/24	10	6	\$ 16.00	7	\$ 6,720.00	\$ 142.46
IAC Members (Winter/Spring)	12/29/24-6/14/25	20	6	\$ 16.50	7	\$ 13,860.00	\$ 293.83
Yearbook Managing Editor(Fall)	9/22/24-12/14/24	10	4	\$ 16.00	1	\$ 640.00	\$ 13.57
Yearbook Managing Editor (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.50	1	\$ 1,650.00	\$ 34.98
AAC Chair (Summer/Fall)	6/16/24-12/31/24	11	16	\$ 18.50	1	\$ 3,256.00	\$ 69.03
AAC Chair (Winter/Spring)	12/29/24-6/14/25	20	16	\$ 19.00	1	\$ 6,080.00	\$ 128.90
AAC Vice Chair (Summer/Fall)	6/16/24-12/31/24	11	10	\$ 16.25	1	\$ 1,787.50	\$ 37.90
AAC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 16.75	1	\$ 3,350.00	\$ 71.02
AAC Members (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	7	\$ 4,480.00	\$ 94.98
AAC Members (Winter/Spring)	12/29/24-6/14/25	20	4	\$ 16.50	7	\$ 9,240.00	\$ 195.89
EPPC Chair (Summer/Fall)	6/16/24-12/31/24	11	14	\$ 18.50	1	\$ 2,849.00	\$ 60.40
EPPC Chair (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.00	1	\$ 5,320.00	\$ 112.78
EPPC Vice Chair (Summer/Fall)	6/16/24-12/31/24	11	5	\$ 16.25	1	\$ 893.75	\$ 18.95
EPPC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
EPPC Members (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	7	\$ 4,480.00	\$ 94.98
EPPC Members (Winter/Spring)	12/29/24-6/14/25	20	4	\$ 16.50	7	\$ 9,240.00	\$ 195.89
ECAC Chair (Summer/Fall)	6/16/24-12/31/24	11	14	\$ 18.50	1	\$ 2,849.00	\$ 60.40
ECAC Chair (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.00	1	\$ 5,320.00	\$ 112.78
ECAC Vice Chair (Summer/Fall)	6/16/24-12/31/24	11	5	\$ 16.25	1	\$ 893.75	\$ 18.95
ECAC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
ECAC Members (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	7	\$ 4,480.00	\$ 94.98
ECAC Members (Winter/Spring)	12/29/24-6/14/25	20	4	\$ 16.50	7	\$ 9,240.00	\$ 195.89
EAC Chair (Summer/Fall)	6/16/24-12/31/24	11	14	\$ 18.50	1	\$ 2,849.00	\$ 60.40
EAC Chair (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.00	1	\$ 5,320.00	\$ 112.78
EAC Vice Chair (Summer/Fall)	6/16/24-12/31/24	11	5	\$ 16.25	1	\$ 893.75	\$ 18.95
EAC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
EAC Members (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	7	\$ 4,480.00	\$ 94.98
EAC Members (Winter/Spring)	12/29/24-6/14/25	20	4	\$ 16.50	7	\$ 9,240.00	\$ 195.89
GASC Chair (Summer/Fall)	6/16/24-12/31/24	11	14	\$ 18.50	1	\$ 2,849.00	\$ 60.40
GASC Chair (Winter/Spring)	12/29/24-6/14/25	20	14	\$ 19.00	1	\$ 5,320.00	\$ 112.78
GASC Vice Chair (Summer/Fall)	6/16/24-12/31/24	11	5	\$ 16.25	1	\$ 893.75	\$ 18.95
GASC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
GASC Members (Summer/Fall)	6/16/24-12/31/24	10	4	\$ 16.00	7	\$ 4,480.00	\$ 94.98
GASC Members (Winter/Spring)	12/29/24-6/14/25	20	4	\$ 16.50	7	\$ 9,240.00	\$ 195.89
Planet HER Committee Chair (Fall)	6/16/24-12/31/24	10	10	\$ 18.50	1	\$ 1,850.00	\$ 39.22
Planet HER Committee Chair (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
Planet HER Committee Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
Planet HER Committee Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
Planet HER Committee Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
Planet HER Committee Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
SAAAC Chair (Fall)	6/16/24-12/31/25	10	10	\$ 18.00	1	\$ 1,800.00	\$ 38.16
SAAAC Chair (Winter/Spring)	12/29/24-6/14/26	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
SAAAC Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
SAAAC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
SAAAC Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
SAAAC Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
Aggie Arts Committee Chair (Fall)	6/16/24-12/31/24	10	10	\$ 18.00	1	\$ 1,800.00	\$ 38.16
Aggie Arts Committee Chair (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
Aggie Arts Committee Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
Aggie Arts Committee Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
Aggie Arts Committee Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
Aggie Arts Committee Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
Aggie Mentors Committee Chair (Fall)	6/16/24-12/31/24	10	5	\$ 18.00	1	\$ 900.00	\$ 19.08
Aggie Mentors Committee Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 18.50	1	\$ 1,850.00	\$ 39.22
Aggie Mentors Committee Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
Aggie Mentors Committee Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
Aggie Mentors Committee Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
Aggie Mentors Committee Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95

SSCF Committee Chair (Fall)	6/16/24-12/31/24	10	5	\$ 18.00	2	\$ 1,800.00	\$ 38.16
SSCF Committee Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 18.50	2	\$ 3,700.00	\$ 78.44
SSCF Committee Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
SSCF Committee Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
STEM Committee Chair (Fall)	6/16/24-12/31/24	10	10	\$ 18.00	1	\$ 1,800.00	\$ 38.16
STEM Committee Chair (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
STEM Committee Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
STEM Committee Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
STEM Committee Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
STEM Committee Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
DJC Chair (Fall)	6/16/24-12/31/25	10	10	\$ 18.00	1	\$ 1,800.00	\$ 38.16
DJC Chair (Winter/Spring)	12/29/24-6/14/26	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
DJC Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
DJC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
DJC Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
DJC Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
HTAC Chair (Fall)	6/16/24-12/31/24	10	5	\$ 18.00	1	\$ 900.00	\$ 19.08
HTAC Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 18.50	1	\$ 1,850.00	\$ 39.22
HTAC Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
HTAC Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
HTAC Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
HTAC Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
UAA Chair (Fall)	6/16/24-12/31/24	10	10	\$ 18.00	1	\$ 1,800.00	\$ 38.16
UAA Chair (Winter/Spring)	12/29/24-6/14/25	20	10	\$ 18.50	1	\$ 3,700.00	\$ 78.44
UAA Vice Chair (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 16.25	1	\$ 812.50	\$ 17.23
UAA Vice Chair (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 16.75	1	\$ 1,675.00	\$ 35.51
UAA Members (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.00	4	\$ 1,920.00	\$ 40.70
UAA Members (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	4	\$ 3,960.00	\$ 83.95
Head Justice of the Judicial Council(Summer/Fall)	6/16/24-12/31/24	10	5	\$ 19.00	1	\$ 950.00	\$ 20.14
Head Justice of the Judicial Council (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 19.00	1	\$ 1,900.00	\$ 40.28
Deputy Head Justice of the Judicial Council (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 18.50	1	\$ 925.00	\$ 19.61
Deputy Head Justice of the Judicial Council (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 18.50	1	\$ 1,850.00	\$ 39.22
Judicial Council Justice (Summer/Fall)	6/16/24-12/31/24	10	5	\$ 18.00	5	\$ 4,500.00	\$ 95.40
Judicial Council Justice (Winter/Spring)	12/29/24-6/14/25	20	5	\$ 18.00	5	\$ 9,000.00	\$ 190.80
Judicial Council Clerk (Summer/Fall)	6/16/24-12/31/24	10	3	\$ 16.50	2	\$ 990.00	\$ 20.99
Judicial Council Clerk (Winter/Spring)	12/29/24-6/14/25	20	3	\$ 16.50	2	\$ 1,980.00	\$ 41.98
Total Student Employee Expense						\$ 467,224.00	\$ 9,905.15
Total Salary Expense						\$	477,129.15

Associated Students of University California Davis (ASUCD)

Whole Earth Festival (WEF)

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget		
Income	\$	102,500.00
Expenses and Salaries	\$	(195,611.00)
Difference	\$	(93,111.00)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Craft Booths	\$ 67,000.00	
	Coffee Booth	\$ 1,000.00	
	Food Booths	\$ 22,000.00	
	Ice Sales	\$ 1,500.00	
	Service Booths	\$ 2,500.00	
	Application Fees	\$ 8,000.00	
	Donations	\$ 500.00	
Subtotal		\$ 102,500.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Equipment Purchase	\$ 4,100.00	Sink maintenance, storage maintenance
	Repair & Maintenance	\$ 750.00	Solar generator repair and maintenance
	Equipment Rental	\$ 25,800.00	Increased rental cost
	Services Rendered	\$ 18,000.00	
	Publicity	\$ 850.00	
	Programs	\$ 1,000.00	Print programs, have been paying out of pocket b/c run out
	Parking	\$ 4,000.00	
	Materials Fee (Grounds)	\$ 500.00	
	Chaos Control	\$ 3,800.00	
	Reservation	\$ 1,300.00	
	Kids Space	\$ 140.00	
	Entertainment	\$ 25,000.00	Average of 36 performers for a 3 day period of time
	Dance Stage	\$ 800.00	Pay dance performers
	Education	\$ 400.00	
	Art	\$ 140.00	
	Compost & Recycling	\$ 450.00	
	Experiential Space	\$ 100.00	
	Food Booths	\$ 1,400.00	
	WERC (Reusable Dishes Program)	\$ 2,800.00	
	Chaos Control Foods	\$ 8,500.00	
	Coffee Booth	\$ 450.00	
	Staff Development	\$ 2,500.00	
	University Recharge	\$ 2,850.00	
Subtotal		\$ 105,630.00	

Salaries and Wages							
Position Title	Start/End Date	Number of Weeks	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Unit Director (Summer/Fall)	08/05/24-12/13/25	16	12	\$ 19.00	1	\$ 3,648.00	\$ 77.34
Unit Director (Winter)	01/06/25- 03/28/25	12	16	\$ 19.50	1	\$ 3,744.00	\$ 79.37
Unit Director (Spring)	03/31/25- 05/23/25	8	19	\$ 19.50	1	\$ 2,964.00	\$ 62.84
Unit Director (Spring-Continued)	05/26/25- 06/13/24	3	16	\$ 19.50	1	\$ 936.00	\$ 19.84
Point Director (Summer/Fall)	08/05/24-12/13/25	16	12	\$ 19.00	1	\$ 3,648.00	\$ 77.34
Point Director (Winter)	01/06/25- 03/28/25	12	16	\$ 19.50	1	\$ 3,744.00	\$ 79.37
Point Director (Spring)	03/31/25- 05/23/25	8	19	\$ 19.50	1	\$ 2,964.00	\$ 62.84
Point Director (Spring-Continued)	05/26/25- 06/13/24	3	16	\$ 19.50	1	\$ 936.00	\$ 19.84
Logistics Coordinator (Winter/Spring)	01/06/25- 05/23/25	19	10	\$ 17.25	2	\$ 6,555.00	\$ 138.97
Entertainment Coordinator (Fall)	11/04/24- 12/13/24	6	4	\$ 16.00	1	\$ 384.00	\$ 8.14
Coordinator 1(Winter/Spring)	01/06/25- 05/16/25	18	8	\$ 16.75	6	\$ 14,472.00	\$ 306.81
Coordinator 2 (Winter/Spring)	01/06/25- 05/16/25	18	6	\$ 16.75	6	\$ 10,854.00	\$ 230.10
Coordinator 3 (Winter/Spring)	01/06/25- 05/16/25	18	4	\$ 16.50	28	\$ 33,264.00	\$ 705.20
Total Student Employee Expense						\$ 88,113.00	\$ 1,868.00
Total Salary Expense							\$ 89,981.00

Associated Students of University California Davis (ASUCD)

Unitrans

Fiscal Year July 2024 - June 2025

Final 2024-2025 Budget

Income	\$ 9,333,138.00
Expenses and Salaries	\$ (9,377,664.49)
Difference	\$ (44,526.49)

Income			
Account Code	Account Title	Final Approved	Account Purpose
	Charter Income (8041938)	\$ 5,000.00	
	Fares (8041931)	\$ 45,000.00	
	Fleet Services Recharges	\$ 20,000.00	
	Unitrans Business Office Pass Sales (8041931)	\$ 65,000.00	
	Outside Pass Sales (8041931)	\$ 10,000.00	
	Fire Vehicle Maintenance Recharges	\$ 45,000.00	
	Miscellaneous Recharges	\$ 500.00	
	Bank Charges (8041931)	\$ (1,200.00)	
	Advertising Sales (8041932)	\$ 45,000.00	
	Student Transit Fee	\$ 2,421,000.00	
	Student Transit Fee	\$ 3,509,000.00	
	CARRY FORWARD	\$ 220,000.00	
	Miscellaneous (8041933)	\$ 75,000.00	
	Equipment Disposal (8041933)	\$ 5,000.00	
	Yolo County TDA (8041934)	\$ 24,000.00	
	City of Davis FTA 5307 Operating Funds	\$ 2,844,838.00	
Subtotal		\$9,333,138.00	

Expenses			
Account Code	Account Title	Final Approved	Account Purpose
	Common Goods Assessment (1.66% applied to total salaries)	\$ 50,000.00	
	Mail 8041923	\$ 750.00	
	Office Supplies 8041920	\$ 3,000.00	
	Office Supplies 8041923	\$ 13,000.00	
	Radio and Telephone Service 8041923	\$ 15,000.00	
	Materials/Supplies 8041925	\$ 300,000.00	
	Materials/Supplies 8041923	\$ 12,000.00	
	Materials/Supplies (8041925)	\$ 75,000.00	
	Materials/Supplies - Non-Vehicle Maintenance 8041925	\$ 35,000.00	
	Fuels/Lubricants 8041925	\$ 145,000.00	
	Fuel/Lubricants 8041921	\$ 375,000.00	
	Taxes - Fuel/Lubricants 8041920	\$ 4,000.00	
	Tires/Tubes (8041925)	\$ 70,000.00	
	Vehicle Insurance (8041925)	\$ 90,000.00	
	Services - General (8041925)	\$ 85,000.00	
	Services - General 8041923	\$ 35,000.00	
	Services - General 8041920	\$ 170,133.25	
	Services - General, Operations	\$ 129,866.75	
	Services Rendered - General - Non Vehicle Maintenance (8041925)	\$ 60,000.00	
	Yolobus Unlimited Access 8041920	\$ 175,000.00	
	Publicity/Marketing 8041923	\$ 50,000.00	
	Dues 8041923	\$ 15,000.00	
	Employee Development 8041923	\$ 20,000.00	
	Incentives 8041923	\$ 35,000.00	
	DMV Fees 8041923	\$ 7,500.00	
	DMV Medical Exams 8041923	\$ 300.00	
	University Recharge 8041923	\$ 2,500.00	
	OP Tax	\$ 35,000.00	
Subtotal		\$ 2,008,050.00	

Salaries and Wages (Student Employees)							
Position Title	Start/End Date	Number of Week	Hours/Week	Pay per Hour	Quantity	Total	Benefits Cost
Drivers	7/1/24 - 6/30/25	1	9000	\$ 19.59	1	\$ 1,763,364.89	\$ 37,383.34
Conductors	7/1/24 - 6/30/25	1	10000	\$ 18.61	1	\$ 186,105.68	\$ 3,945.44
Supervisors Ops	7/1/24 - 6/30/25	1	15000	\$ 20.72	1	\$ 310,769.15	\$ 6,588.31
Supervisors Coach Cleaners	7/1/24 - 6/30/25	1	2500	\$ 18.86	1	\$ 47,151.42	\$ 999.61
Coach Cleaners	7/1/24 - 6/30/25	1	3000	\$ 18.36	1	\$ 55,081.71	\$ 1,167.73
Mandatory Meetings	7/1/24 - 6/30/25	1	14000	\$ 16.34	1	\$ 228,801.20	\$ 4,850.59
Training	7/1/24 - 6/30/25	1	22246.557	\$ 16.34	1	\$ 363,574.22	\$ 7,707.77
Shop Assistants	7/1/24 - 6/30/25	1	12500	\$ 18.86	1	\$ 235,757.10	\$ 4,998.05
Office Clerks	7/1/24 - 6/30/25	1	2500	\$ 18.36	1	\$ 45,901.42	\$ 973.11
Shop Office Clerks	7/1/24 - 6/30/25	1	1500	\$ 17.61	1	\$ 26,415.85	\$ 560.02

Admin Office Clerk	7/1/24 - 6/30/25	1	1500	\$ 17.61	1	\$ 26,415.85	\$ 560.02
Payroll Manager - Hourly	7/1/24 - 6/30/25	1	750	\$ 20.61	1	\$ 15,454.18	\$ 327.63
Payroll Assistants	7/1/24 - 6/30/25	1	1250	\$ 18.36	1	\$ 22,950.71	\$ 486.56
Marketing Assistants	7/1/24 - 6/30/25	1	500	\$ 17.73	1	\$ 8,865.28	\$ 187.94
Ad Sales Rep	7/1/24 - 6/30/25	1	250	\$ 17.11	1	\$ 4,276.39	\$ 90.66
IT Assistant	7/1/24 - 6/30/25	1	1500	\$ 20.73	1	\$ 31,095.85	\$ 659.23
Shift Premiums*	7/1/24 - 6/30/25	1	10000	\$ 1.50	1	\$ 15,000.00	\$ 318.00
Route Trainer Manager Hourly	7/1/24 - 6/30/25	1	1250	\$ 22.84	1	\$ 28,553.68	\$ 605.34
BOM Hourly	7/1/24 - 6/30/25	1	450	\$ 20.36	1	\$ 9,160.01	\$ 194.19
SS Manager Hourly	7/1/24 - 6/30/25	1	400	\$ 21.61	1	\$ 8,642.23	\$ 183.22
Conductor Manager Hourly	7/1/24 - 6/30/25	1	500	\$ 21.61	1	\$ 10,802.78	\$ 229.02
HRM Hourly	7/1/24 - 6/30/25	1	650	\$ 22.56	1	\$ 14,661.12	\$ 310.82
OM Hourly	7/1/24 - 6/30/25	1	650	\$ 22.09	1	\$ 14,360.41	\$ 304.44
RS Manager	7/1/24 - 6/30/25	1	650	\$ 22.72	1	\$ 14,766.66	\$ 313.05
Operations Assistant	7/1/24 - 6/30/25	1	750	\$ 18.47	1	\$ 13,854.71	\$ 293.72
Marketing Manager	7/1/24 - 6/30/25	1	750	\$ 19.86	1	\$ 14,891.68	\$ 315.70
Planning Assistant	7/1/24 - 6/30/25	1	350	\$ 17.99	1	\$ 6,294.95	\$ 133.45
Planning Manager	7/1/24 - 6/30/25	1	750	\$ 20.11	1	\$ 15,079.18	\$ 319.68
Transit Driver Manager	7/1/24 - 6/30/25	1	750	\$ 23.09	1	\$ 17,319.71	\$ 367.18
Route Trainers (RTs)	7/1/24 - 6/30/25	1	8500	\$ 20.47	1	\$ 173,977.52	\$ 3,688.32
Driver Trainers (Student DTs)	7/1/24 - 6/30/25	1	4500	\$ 20.72	1	\$ 93,230.74	\$ 1,976.49
Charter Manager	7/1/24 - 6/30/25	1	300	\$ 20.59	1	\$ 6,177.88	\$ 130.97
Human Resources Assistants (HRA)	7/1/24 - 6/30/25	1	500	\$ 17.61	1	\$ 8,805.28	\$ 186.67
Recruitment & Retention Coordinator (RRC)	7/1/24 - 6/30/25	1	500	\$ 18.86	1	\$ 9,427.78	\$ 199.87
Customer Outreach Representative (COR)	7/1/24 - 6/30/25	1	500	\$ 18.59	1	\$ 9,296.47	\$ 197.09
Route Supervisor Manager Assistant (RSMA)	7/1/24 - 6/30/25	1	250	\$ 20.72	1	\$ 5,179.49	\$ 109.81
Transit Driver Manager Assistant (TDMA)	7/1/24 - 6/30/25	1	250	\$ 18.34	1	\$ 4,585.74	\$ 97.22
Operations Administrative Assistant (OAA)	7/1/24 - 6/30/25	1	300	\$ 18.34	1	\$ 5,502.88	\$ 116.66
Route Trainer Manager Assistant (RTMA)	7/1/24 - 6/30/25	1	250	\$ 20.47	1	\$ 5,116.99	\$ 108.48
Conductor Manager Assistant (CMA)	7/1/24 - 6/30/25	1	250	\$ 18.72	1	\$ 4,680.74	\$ 99.23
Total Student Employee Expenses						\$ 3,881,349.53	\$ 82,284.61

Salaries and Wages (Career Staff)							
Position Title	Start/End Date	Number of M	Pay/Month	Quantity	Total	Benefits Cost	
Asst. General Manager, Operations	7/1/24 - 6/30/25	12	\$ 7,511.74	1	\$ 90,140.88	\$ 47,143.88	
Mechanic #5 (added FY21-22)	7/1/24 - 6/30/25	12	\$ 6,832.64	1	\$ 81,991.68	\$ 42,881.65	
Career Trainer #5 (New FY2023)	7/1/24 - 6/30/25	12	\$ 4,747.95	1	\$ 56,975.40	\$ 29,798.13	
Maintenance Manager	7/1/24 - 6/30/25	12	\$ 8,505.10	1	\$ 102,061.20	\$ 53,378.01	
Mechanic #1 (Senior Mechanic - Shift Lead)	7/1/24 - 6/30/25	12	\$ 8,004.05	1	\$ 96,048.60	\$ 50,233.42	
Mechanic #2 (Shift Lead)	7/1/24 - 6/30/25	12	\$ 7,249.22	1	\$ 86,990.64	\$ 45,496.10	
Assistant Mechanic #1	7/1/24 - 6/30/25	12	\$ 6,985.74	1	\$ 83,828.88	\$ 43,842.50	
General Manager	7/1/24 - 6/30/25	12	\$ 11,671.62	1	\$ 140,059.44	\$ 73,251.09	
Assistant General Manager, Admin.	7/1/24 - 6/30/25	12	\$ 8,241.06	1	\$ 98,892.72	\$ 51,720.89	
Administrative Assistant	7/1/24 - 6/30/25	12	\$ 5,013.16	1	\$ 60,157.92	\$ 31,462.59	
Administrative Assistant Maintenance	7/1/24 - 6/30/25	12	\$ 5,013.16	1	\$ 60,157.92	\$ 31,462.59	
Assistant Mechanic #3	7/1/24 - 6/30/25	12	\$ 5,954.97	1	\$ 71,459.64	\$ 37,373.39	
Assistant Mechanic #4	7/1/24 - 6/30/25	9	\$ 5,357.79	1	\$ 48,220.07	\$ 25,219.10	
Safety Manager	7/1/24 - 6/30/25	12	\$ 5,138.76	1	\$ 61,665.12	\$ 32,250.86	
Mechanic #3	7/1/24 - 6/30/25	12	\$ 7,249.22	1	\$ 86,990.64	\$ 45,496.10	
Mechanic #4	7/1/24 - 6/30/25	12	\$ 6,312.80	1	\$ 75,753.60	\$ 39,619.13	
Temp Trainers	7/1/24 - 6/30/25	12	\$ 990.64	7	\$ 83,213.76	\$ 43,520.80	
Information Systems Analyst II (IT Manager)	7/1/24 - 6/30/25	9	\$ 8,694.73	1	\$ 78,252.53	\$ 40,926.07	
Training Manager	7/1/24 - 6/30/25	12	\$ 5,827.78	1	\$ 69,933.36	\$ 36,575.15	
Career Trainer	7/1/24 - 6/30/25	12	\$ 5,137.83	1	\$ 61,653.96	\$ 32,245.02	
Career Trainer #2 (Hire in January 2019)	7/1/24 - 6/30/25	12	\$ 5,137.83	1	\$ 61,653.96	\$ 32,245.02	
Overtime	7/1/24 - 6/30/25	12	\$ 35.00	47.619	\$ 19,999.98	\$ 10,459.99	
Career Trainer #4 (July 2019)	7/1/24 - 6/30/25	12	\$ 4,747.95	1	\$ 56,975.40	\$ 29,798.13	
Career Trainer #3 (July 2019)	7/1/24 - 6/30/25	12	\$ 4,840.53	1	\$ 58,086.36	\$ 30,379.17	
Admin Asst - HR/Payroll (New FY2021)	7/1/24 - 6/30/25	12	\$ 4,604.07	1	\$ 55,248.84	\$ 28,895.14	
Temp Drivers	7/1/24 - 6/30/25	12	\$ 2,167.81	10	\$ 260,136.80	\$ 136,051.55	
Career Trainer #7	7/1/24 - 6/30/25	9	\$ 4,807.90	1	\$ 43,271.12	\$ 22,630.80	
Career Trainer #8	7/1/24 - 6/30/25	9	\$ 4,807.90	1	\$ 43,271.12	\$ 22,630.80	
Career Trainer #9	7/1/24 - 6/30/25	9	\$ 4,807.90	1	\$ 43,271.12	\$ 22,630.80	
Total Career					\$ 2,236,362.67	\$ 1,169,617.68	

Employee Benefits							
					Total Stipend + Hourly Salaries	\$ 3,881,349.53	
					Total Career	\$ 2,236,362.67	
					Total General Assistance	\$ 6,117,712.20	
					Total General Assistance		
					Employee Benefits Casual (a * 0.0212)	\$ 82,284.61	
					Employee Benefits Career (b * 0.5230)	\$ 1,169,617.68	
					Total Employee Benefits	\$ 1,251,902.29	
					Total Salary Expense	\$ 7,368,614.49	