

# ASUCI BUDGET 2008-2009

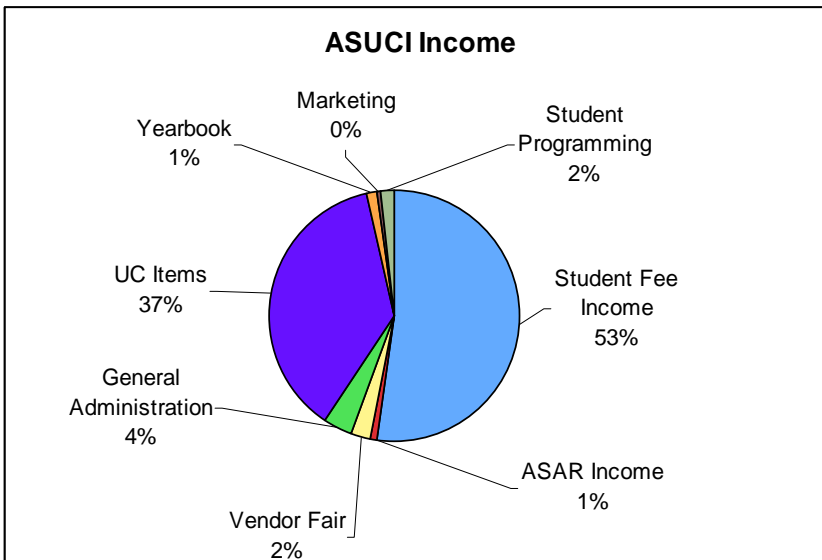
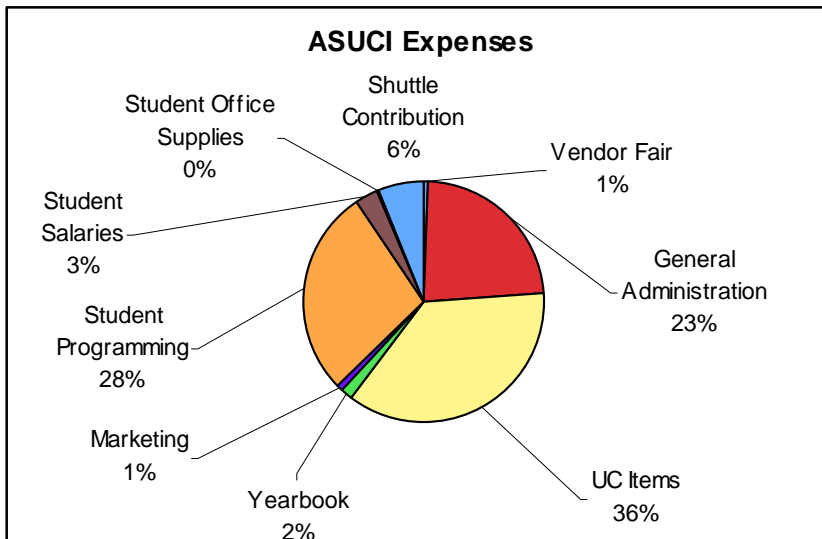
## TOTAL BUDGET

<u>PROGRAM/SERVICE</u>	<u>EXPENSES</u>	<u>INCOME</u>
STUDENT FEE INCOME		\$ 1,147,500
ASAR income		\$ 21,250
VENDOR FAIR	\$ 13,756	\$ 51,850
GENERAL ADMINISTRATION*	\$ 509,824	\$ 88,000
UCITEMS	\$ 801,635	\$ 813,008
YEARBOOK	\$ 34,704	\$ 31,427
MARKETING	\$ 18,161	\$ 10,504
STUDENT PROGRAMMING	\$ 612,937	\$ 36,500
STUDENT SALARIES**	\$ 69,075	
STUDENT OFFICE SUPPLIES	\$ 7,770	
SHUTTLE CONTRIBUTION	\$ 132,177	
SUBTOTAL	<b>\$ 2,200,039</b>	<b>\$ 2,200,039</b>

\* General Administration covers the salaries and benefits of the Executive Director, Programs Coordinator, Senior Financial Services Officer, Business Services Officer, Marketing Coordinator, and Information Technology Coordinator who work full-time, the part-time Yearbook Coordinator and Administrative Assistant and the five student Executive Officers.

\*\* Student Salaries covers the salaries, payroll insurance and workers comp. for approximately 75 student employees.

\* Shuttles are permanently funded by outside departments and thus appear as an addendum later in this document.



# STUDENT PROGRAMMING

<u>PROGRAM/SERVICE</u>	<u>EXPENSES</u>
<b>JUDICIAL BOARD</b>	\$ 1,000
<b><u>OFFICE OF THE PRESIDENT</u></b>	
OFFICE OF THE PRESIDENT/PERSONNEL	\$ 1,600
STUDENT VISUAL MEDIA	\$ 5,000
STATISTICAL ANALYSIS & COMMUNICATION	\$ 3,500
VISION LEADERSHIP CLASS	\$ 700
CLUB OUTREACH	\$ 10,000
EXECUTIVE CABINET CONTINGENCY	\$ 9,287
CLUB EVENT FUNDING (SPFB)	\$ 130,000
ATHLETICS	\$ 11,500
<b><u>OFFICE OF THE EXECUTIVE VP</u></b>	
OFFICE OF E.V.P. / PERSONNEL	\$ 1,800
<b><u>LEGISLATIVE COUNCIL</u></b>	
ELECTIONS	\$ 5,000
EXTERNAL AFFAIRS*	\$ 56,300
LOBBY CORE	\$ 16,000
<b><u>OFFICE OF THE ACADEMIC AFFAIRS VP</u></b>	
OFFICE OF ACADEMIC AFFAIRS/PERSONNEL	\$ 3,400
STUDENT RECOMMENDED FACULTY - SRFP	\$ 1,300
ACADEMIC SENATE/UNIVERSITY AFFAIRS	\$ 1,000
U-TEACH	\$ 1,000
PROFESSOR LUNCHEONS	\$ 1,000
SPEAKERS & DEBATE	\$ 60,000
<b><u>OFFICE OF THE ADMIN. AFFAIRS VP</u></b>	
OFFICE OF ADMN. V.P. PERSONNEL	
COLLEGE LEGAL CLINIC	\$ 1,000
ANTEATER MENTORSHIP PROGRAM*	\$ 10,000
CAMPUS AFFAIRS	\$ 2,000
RECRUITMENT OUTREACH & RETENTION	\$ 6,000
<b><u>OFFICE OF THE STUDENT SERVICE VP</u></b>	
OFFICE OF S.S.V.P.	\$ 4,200
WELCOME WEEK	\$ 30,000
SHOCKTOBERFEST	\$ 45,000
HOMECOMING WEEK	\$ 10,000
WAYZGOOSE	\$ 65,500
REGGAEFEST	\$ 31,500
SPIRIT EVENTS	\$ 13,000
FILMS	\$ 11,500
CONCERTS/SPECIAL EVENTS **	\$ 52,750
<b>SUBTOTAL</b>	<b>\$ 612,937</b>

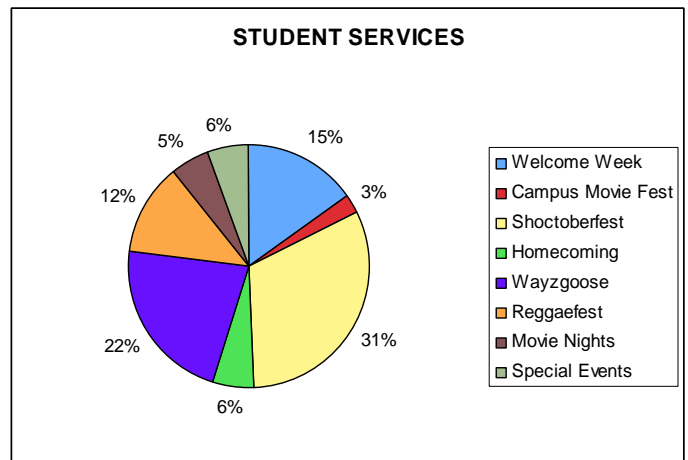
\* The External Affairs budget includes a \$25,000 contribution to the University of California Student Association (UCSA), \$10,000 to host a UCSA Board Meeting at UCI and \$17,000 in travel for the Executive Vice President and his Board of Directors coordinator to travel to monthly UCSA meetings hosted at the various UC campuses.

\*\* Due to the challenges associated with anticipating the costs of major festivals, which vary widely based on performers, venue, attendees, etc. the Office of Student Services traditionally maintains a large special events budget which acts as a reserves account from which to offset the increased cost of concerts, festivals, films, etc. and to fund programs that were not anticipated during the initial budget allocation (Campus Movie Fest, Urban Arts Festival, etc.)

## STUDENT SERVICES (Actual Budget 4/22/09)

<u>PROGRAM</u>	<u>EXPENSES*</u>
WELCOME WEEK	\$ 40,097
CAMPUS MOVIE FEST	\$ 6,930
SHOCTOBERFEST	\$ 82,308
HOMECOMING	\$ 14,788
WAYZGOOSE	\$ 58,843
REGGAEFEST	\$ 31,653
MOVIE NIGHTS	\$ 14,069
SPECIAL EVENTS	\$ 14,762
<b>SUBTOTAL</b>	<b>\$ 263,450</b>

\* These expenses are offset by co-sponsorships and the \$36,500 in income generated by Student Services events.

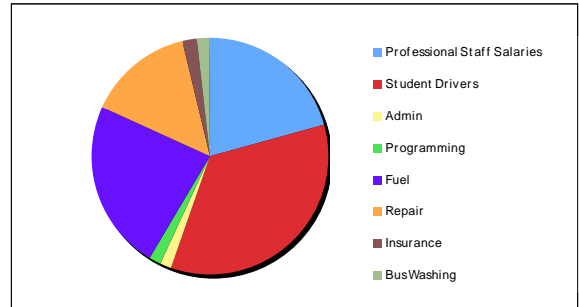


# ASUCI SHUTTLES

<u>PROGRAM/SERVICE</u>	<u>EXPENSES</u>	<u>INCOME</u>
EXPRESS SHUTTLE	\$ 978,221	\$ 860,608
SHUTTLE SUPPLEMENTAL	\$ 14,564	
STUDENT FEE CONTRIBUTION		\$ 132,177
SUBTOTAL	<b>\$ 992,785</b>	<b>\$ 992,785</b>

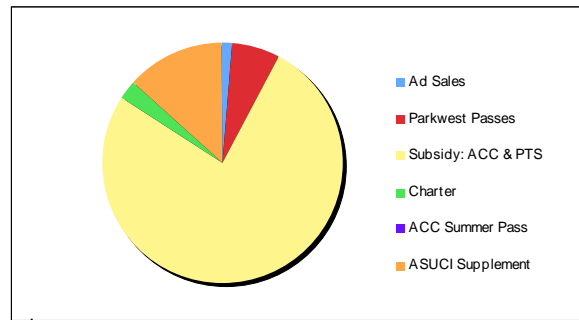
## EXPENSES

Professional Staff Salaries*	206023
Student Drivers	344119
Admin	11585
Programming	17150
Fuel	232341
Repair	145442
Insurance	20485
Bus Washing	15640
TOTAL	992785



## INCOME

Ad Sales	15000
Parkwest Passes	64000
Subsidy: ACC & PTS**	755858
Charter	25000
ACC Summer Pass	750
ASUCI Supplement	132177
TOTAL	992785



\* The Shuttles employ four full time employees, a Director, General Manager and two shuttle operators.

\*\* ACC stands for American Campus Communities (the owner of VDC and VDVN) and PTS stands for Parking and Transportation Services.