

ASSOCIATED STUDENTS OF UC DAVIS FEE

BASE FEE

2022-23

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Department Name: **Associated Students of UC Davis (ASUCD)**

Contact: Greg Ortiz, ASUCD Business Manager

Referenda verbiage regarding allocations to this department: *The quarterly ASUCD Fee is allocated to Unitrans, ASUCD Base Fee, Educational Opportunity Program and Cal Aggie Camp. The 2020 referendum increased the ASUCD Base Fee allocation only.*

1. 2021-22 Use of Fee | 2022-23 Projected Use of Fee

Expense	2021-22 Actuals	2022-23 Estimated Allocation
a. Student Salaries (including benefits)	\$256,395	\$ 1,634,339.00
b. Career Staff Salaries (including benefits)	\$	\$336,885
c. Programs, Information Technology, Administration	\$	\$ 1,432,679
d. Facility/Maintenance Expenses	\$	\$
e. Fixed Expenses (debt service)	\$	\$
f. Contribution to Reserves	\$	\$12,097
g. Other (please list)	\$	\$
TOTAL FEE REVENUE	\$3,319,852	\$3,416,000

2. Please describe the department's programs, services and/or facilities funded by the ASUCD Fee:

The ASUCD Base Fee refers to the 2020 Basic Needs and Services Referendum. The original fee that passed in 1979 funded ASUCD, Unitrans, EOP and Cal Aggie Camp. The 2020 referendum was a fee increase only to ASUCD fee from 1979. The 2020 referendum pays to maintain ASUCD operations, services and events including but not limited to The ASUCD Pantry, Mental Health Initiative, Housing Advising for Undergraduate students, Coffee House, The Bike Barn, Picnic Day, Whole Earth Festival, Entertainment Council, Legal Counsel and the expansion of funding in the following areas; Culture Days, Club Finance Council, student employee wages, move from volunteer with stipend pay to hourly and support the California Aggie Initiative that expired in June 2021.

3. Please provide information on any substantial variance between 2021-22 and 2022-23:

The ASUCD Basic Needs and Referendum fee represents about 20% of all of ASUCD annual expenses. ASUCD has several units, services and programs that are partially to fully subsidized. The subsidies are covered through various revenue streams including student fees, grants, and self-revenue generation. In 2021-22 ASUCD received a windfall of \$2.1M in Higher Ed Emergency Relief Fund (HEERF) and with closures to campus due to campus closure (pandemic) several units being closed thus spending less on labor, supplies, operations, etc.

4. Does this department plan to use any ASUCD funds for items not intended by the referenda? If so, please explain:

No

5. If applicable, please provide plans for use of reserves listed in section #1f:

Support CoHo renovation, Silo Safety Investments, Bike Barn renovation, need-based grant programs, increasing hourly wages and increased employment opportunities, investment in event funding, expanding off-peak offerings, etc.

6. Please describe the need for a consumer price index (CPI) adjustment and include the departmental plan if CPI is not applied next academic year.

Through the passage of the 2020 Basic Needs Fee Referendum 9,018 (85.38%) students voted in favor to include CPI to help ensure protection of student wages, keep commercial unit and services providing the resources at the lowest possible prices and expand capacity for emergency funding to meet the of future students.

7. Is there information this department would like to provide regarding the scope of student use of the programs/services/facilities funded by ASUCD Fee?

(Please limit your response to those items funded by the fee.)

The Basic Needs and Fee Referendum passed in Winter Quarter of 2020 approximately three weeks prior to the world-wide closure due to the global pandemic. The annual allocation from the fee may look like a lot annually but this budget was projected prior to COVID. The subsequent carryforward is not because ASUCD did not budget appropriately, rather had to adjust to new market conditions and the successful recovery of over \$2.1million in HEERF funds to COVID related expenses. The carryforward represents a 3-months annual operating salary for a non-profit which ASUCD is. Moving forward the carryforward will be used in a manner described in section 5 above.

