

2022-23

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

Department Name:

**Cal Aggie Camp**

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)	\$11,547	\$15,468
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$74,654	\$75,740
d. Facility/Maintenance Expenses	\$0	\$0
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	\$(44,697)	\$(42,203)
g. Other (please list)	\$0	\$0
<b>TOTAL FEE REVENUE</b>	<b>\$41,504</b>	<b>\$49,005</b>

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

Cal Aggie Camp provides enriching summer camp experiences, free of charge, to near-by underprivileged youth serving campers ages 6-17 in the greater Davis and Sacramento areas.

*Continue to next page >>*

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

Student wages budgeted for 22-23 adjusted back to the fully operating employment level, as well as the minimum wage increase in Jan 2023 to 15.50. The second significant variance is in operational expenses which were adjusted to reflect the increase in the cost of transportation and facility rental.

**4. Does this department plan to use any CEI 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:**

N/A

**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.**

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

*(Please limit your response to those items funded by CEI.)*

All counselors are undergraduate students or recent graduates of UC Davis. Counselors are passionate about serving underprivileged youth and making a difference in their community. Cal Aggie Camp is a volunteer-based organization, so every counselor donates their time to participate in camp creating an incredible experience for all campers and counselors.