

ASUCD FEE

BASE FEE

(Associated Students of UC Davis)
2023-24

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

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

Contact(s): Greg Ortiz, ASUCD Business Manager

Referendum 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.

SECTION 1: DEPARTMENT ASUCD BASE FEE ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$2,250,953	\$3,842,753.00
b. Career Staff Salaries (including benefits)	\$	\$
c. Programs, Information Technology, Administration	\$2,939,582	\$478,247
d. Facility/Maintenance Expenses	\$	\$
e. Fixed Expenses (debt service)	\$	\$
f. Contribution to Reserves	\$	\$0
g. Other (please list)	\$	\$
TOTAL ASUCD BASE FEE:	\$5,190,535	\$4,321,000

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by ASUCD Base Fee:
 - a. The fee supports student employee wage increases in accordance with State of CA mandatory minimum wage law, maintain an appropriate operating reserve to permit ASUCD the ability to buffer future years from unexpected costs and 25% return to aid. The fee supports current ASUCD operations, services, programs and events that serve UC Davis students such as The Pantry, Mental Health Initiative, Housing Advising, Coffee House, Bike Barn, Picnic Day, Whole Earth Festival, Entertainment Council, consultations with Legal Services, Aggie Reuse, KDVS, expanded funding for Cultural Days, Club Finance Council and removal of The CA Aggie Fee.

2. Please provide information on any substantial variance between 2022-23 and 2023-24:
 - a. The biggest variances come from using more of the funding in 2023-2024 into transitioning 100% of ASUCD's previous volunteer with stipend and volunteer positions to hourly pay. Redistribution of funding to other revenue streams such as grants, fees, and income generating units. The goal when the referendum was passed was to move at least 20% of the previously volunteer positions annually to at least minimum wage. From Fall 2020 to current day ASUCD has moved 379 volunteers with stipend and volunteer positions to hourly.
3. If applicable, please provide plans for use of reserves listed in section #1f:
 - a. Since ASUCD is an auxiliary unit of campus, ASUCD keeps its own operating reserves. Traditionally ASUCD has strived to hold three months operating cost which is about 10% higher than campus units. With the new fee referendum and reserves at a healthy level ASUCD is exploring to move reserve holdings closer to the campus average between 12-15% for the future. Reserves above three months operating costs are called excess reserves where the money flows into capital projects, technology reserves or other ASUCD investments. Currently ASUCD is supporting minor to major capital upgrades from new conference room technology to upgrades in CoHo, Bike Barn, Unitrans, The Pantry, KDVS moves and improving ADA access and accessible gardening at ASUCD Garden.
4. Per referendum language, the fee will receive an automatic Consumer Price Index (CPI) adjustment through 2029-30. Please describe the need for this adjustment.
 - a. Adding automatic CPI to the ballot language was done with careful consideration and understanding of student finances. Ultimately, it was added to the referendum to ensure current operations such as CoHo, The Pantry, Bike Barn, events and other units could be offered at some of the lowest possible operating costs while passing on savings back to students. It also was determined by the ASUCD Controller and elected leaders to ensure having a predictable budget would allow ASUCD to take on more risks that the university has not been able to do without a proven model and funding source. ASUCD typically leads the way in bringing services that directly impact students now or before it is addressed on campus. From now defunct units as Classical Notes (now google docs), Topsy Taxi (now Uber & Lyft) and Experimental College (now Health & Wellness) that filled a void for the time period to more recent programs such as The Pantry in 2010 (8 years prior to the opening of the Aggie Compass), founding of the UC Davis Mental Health Conference in 2017 and adding new offices that represent advocacy in areas such as Student Judicial Affairs, international and transfer students.
5. Is there information this department would like to provide regarding the scope of student use for programs/services/facilities funded by the ASUCD Base Fee?

The scope of ASUCD is far and wide, and the ASUCD Base fee makes it possible. ASUCD is one of the largest student employers on campus with 1600 hourly positions. An investment in ASUCD is felt by student on campus. From getting to campus via Unitrans or fixing a bike through the Bike Barn, to affordable food options at the CoHo and The Pantry. From social events at little to no cost to students with concerts, Picnic Day, Pride Festival, WEF, Mental Health Conference and more. Funding ASUCD captures the student lens and viewpoint through the eyes and ears of media with The CA Aggie and KDVS. ASUCD adds additional financial support to campus from RSO's to Culture Days.

The ASUCD Fee is the only compulsory fee that touches and impacts every Aggie.