

ASUCD FEE

(Associated Students of UC Davis)
2023-24

CAL AGGIE CAMP

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 FEE (Cal Aggie Camp) ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$4,414	\$19,332
b. Career Staff Salaries (including benefits)	\$0	\$0
c. Programs, Information Technology, Administration	\$14,215	\$19,640
d. Facility/Maintenance Expenses	\$52,000	\$34,885
e. Fixed Expenses (debt service)	\$0	\$0
f. Contribution to Reserves	-\$20,505	-\$13,919
g. Other (please list)	\$0	\$0
TOTAL ASUCD FEE (Cal Aggie Camp):	\$50,124	\$55,000

SECTION 2: DEPARTMENT RESPONSES

Use as much space as needed

1. Please describe the department's programs, services and/or facilities funded by ASUCD Fee (Cal Aggie Camp):

2. Please provide information on any substantial variance between 2022-23 and 2023-24:

\$3,500 in student wages for EMT services posted in the 2023-24 fiscal year instead of 2022-23.

A different model of budgeting labor for the entire Division of Student Affairs was implemented for the 2023-24 fiscal year which resulted in a higher than needed allocation for the student salaries. Any unexpended portion of the budgeted student salaries will be reallocated to cover the facility rental costs.

Cal Aggie Camp's facility rental expense was previously grouped under "c. Programs, Information Technology,

Administration” in the 2022-23 worksheet but is now listed under “d. Facility/Maintenance Expenses”. Facility costs for 2023-24 is estimated at approx. \$52,100, however only a portion (approx. \$34,885) will be funded from the ASUCD Fee due to exhausting current available funds including reserves. The remaining amount (estimated \$17,215) will have to be covered from Cal Aggie Camp donations.

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

The remaining reserves balance will be used to cover a portion of Cal Aggie Camp’s facility rental cost.

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.
5. Is there information this department would like to provide regarding the scope of use for programs/services/facilities funded by the ASUCD Fee (Cal Aggie Camp)?