

(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 FEE (EOP) ALLOCATIONS

Expense	2022-23 Actuals	2023-24 Estimated Allocation
a. Student Salaries (including benefits)	\$175,352	\$110,000
b. Career Staff Salaries (including benefits)	\$47,433	\$38,000
c. Programs, Information Technology, Administration	\$132,191	\$72,000
d. Facility/Maintenance Expenses	\$0	\$
e. Fixed Expenses (debt service)	\$ 0	\$
f. Contribution to Reserves	\$44,751	\$24,000
g. Other (please list)	\$0	\$
TOTAL ASUCD FEE (EOP):	\$399,727	\$244,000

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 (EOP):
EOP uses this account to enhance programming and support our Special Transitional Enrichment Program (STEP). This fee pays for an FTE at 50% each, a contract employee at 50% and 6 student salaries. The staff and students paid from this account provide direct support to all EOP programming including STEP.

STEP begins as a 6-week pre-matriculation residential program for first generation, low-income students. Since 2019 we have gradually increased the number of students who participate in the program. We anticipate having 300 new STEP students in 2024. This fee allows us to offer STEP at no cost to students.

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

Student and career staff salaries have increased. Additionally, increasing the number of students in STEP have increased our overall cost to run the program at no cost to the student.

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

The reserves will go toward cost associated with 2023 – 2024 STEP.

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.

CPI will help to support the rising cost of wages.

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