

ASUCD FEE

3. EDUCATIONAL OPPORTUNITY PROGRAM (EOP)

Associated Students of UC Davis
2024-25

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

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

Contact(s): Greg Ortiz, ASUCD Business Manager
Michael Rogai, Budget Analyst

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: ASUCD EOP ALLOCATIONS

Expense	2023-24 Actuals	2024-25 Estimated Allocation
a. Student Salaries (including benefits)	\$28,400	\$29,000
b. Career Staff Salaries (including benefits)	\$127,366	\$131,000
c. Programs, Information Technology, Administration	\$125,766	\$11,000
d. Facility/Maintenance Expenses	\$	\$
e. Fixed Expenses (debt service)	\$	\$
f. Contribution to Reserves	\$	\$
g. Other (please list)	\$	\$
TOTAL	\$281,680	\$171,000

SECTION 2: DEPARTMENT CARRY FORWARD

2023-24 Carry Forward (Taken from line 42 on Sources & Uses Report)	(\$33,046)
h. 2024-25 Estimated Contribution to Reserves (If above)	\$0
i. TOTAL Estimated Carry Forward	\$ 0

(See next page)

SECTION 3: DEPARTMENT RESPONSES

Use as much space as needed

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

The funding is primarily used to support EOP's high touch program The Special Transitional Enrichment Program (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. During the academic year the program provides peer mentoring, tutoring and academic counseling.

2. Please provide information on any substantial variance between 2023-24 and 2024-25:

Salaries for both student employees and professional career staff have been adjusted to accurately reflect the true operational costs associated with the STEP program. This adjustment aligns with the program's growth to accommodate a larger number of students. Despite these rising costs, we remain committed to maintaining STEP as a cost-free program for students, ensuring that financial barriers do not hinder access to the valuable resources and support the program provides.

3. Please provide planned uses for **total** carry forward. Information provided here must match total on Line **I** in above chart:

The majority of STEP expenses are incurred during the summer, with costs beginning to accumulate in the spring as we prepare to support the program. All final summer-related expenses will be reflected in the ledger by October. These expenses include compensation for peer staff, summer housing costs, and covering any remaining balances not covered by financial aid.

4. Please provide information on the scope of student use of the programs/services/facilities funded by the ASUCD Fee, EOP.

The current funding supports 174 first-year students and 179 second-year students. Additionally, a portion of the funds is allocated to hosting a graduation reunion for STEP students, with an estimated 160 graduates expected to participate.