

The Fee

- \$3.83 per quarter beginning Fall Quarter 2017
 - Total of \$11.49 per year
- \$2.88 per quarter to The Aggie
- \$0.95 per quarter for Return to Aid

- Fee charged for Fall, Winter and Spring quarters only
 - Summer sessions excluded

- 2017-2018 income from fee: \$240,000

Recent budgets



2017-2018 transfer to savings: \$53,240

Breakdown of Fee Revenue usage:

- Staff pay: \$165,911 to 70 staffers
 - One of largest student employers on campus
- Weekly print publication: \$42,000 for 30 issues
 - 4,000 color copies to 40 distribution points
 - Human-interest articles, “news that you can use”
 - Greater publicity for student resources
 - Expanded access to advertising for student groups and local businesses

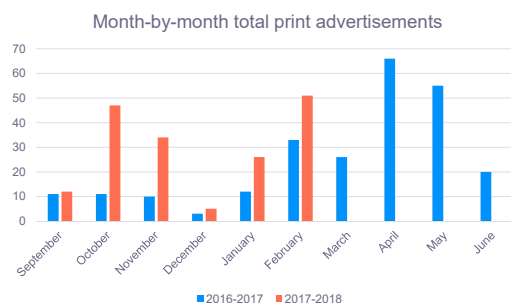
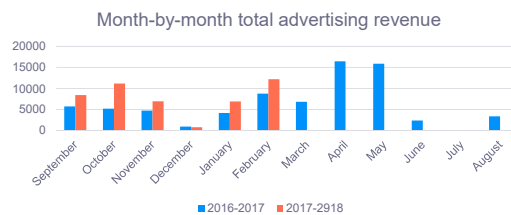
Breakdown of Fee Revenue usage:

- New equipment: \$6,000
 - Photography : cameras, lenses, flashes
 - Software: Photography/video editing, page layout
- Recharge fees:
 - Network recharge: \$10,000
 - Website services from Creative Media
 - Admin recharge: \$6,102
 - Accounting services provided by ASUCD



Breakdown of Income from Initiative

- Full-time Business/Advertising Manager
 - Hired in January 2017
 - Explores and pursues innovative and exploratory ways to generate revenue
 - Provides guidance and input regarding all business-related functions
 - Generates revenue from advertising, grants and outreach to potential donors



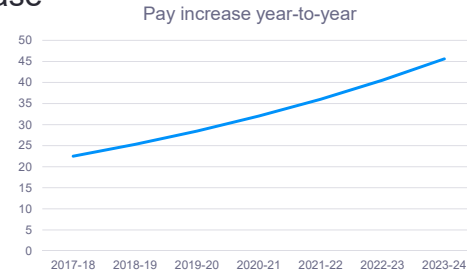
Need for CPI Increase

- Expanded advertising, marketing and editorial staffs
 - Commissionable advertising sales reps
- Five-year sunset clause
 - Small window to save for self-sustainability
- Increasing costs of printing
- Equipment needs
- Increased recharge fees



Yearly Stipend Increase

- Stipend salaries must increase by 12.5% each year
- Unable to cut higher paid positions
- If we lack resources, the smaller jobs are the first to go
- CPI increase will help mitigate that problem



THE CALIFORNIA AGGIE

COSAF CPI Increase 2018