

AGGIE FEE DEPARTMENTAL REPORT

Use of 2016-17 Fees / Allocations for 2017-18

Department Name:

The California Aggie

Abbreviated referendum verbiage for allocations to this department:

Passing this ballot measure will enable The Aggie to once again be a print newspaper. The Aggie would have the funds necessary to publish once a week in print to complement its daily online content. The Aggie would be able to publish and distribute 10 issues each quarter for students, in addition to special holiday issues, with a weekly circulation of around 8,000 newspapers

1. Please list the department's programs, services or facilities funded by the AGGIE FEE:

The Aggie fee funds the majority of the operations of The California Aggie newspaper, including newspaper printing, staff pay, equipment purchasing, and marketing.

2. Amount of annual department revenue generated by THE AGGIE FEE in 2016-17:

\$233,000

3. 2016-2017 USE OF AGGIE FEE REVENUE

Please add additional rows as needed:

| Expense | 2016-17 Actuals | 2017-18 Allocation |
|---|---|--------------------|
| Student Salaries (plus benefits) | \$100,800 | \$ 114,844 |
| Staff Salaries (plus benefits) | \$ 79,831.56* (position began Jan. 1, but this figure is the annual amount) | \$ 79,674 |
| Programs, Admin, IT | \$ 53,675 | \$ 68,800 |
| Facility Expenses and Maintenance <i>(utilities, custodial, grounds, etc.)</i> | \$ | \$ |
| Fixed Expense (debt service) | \$ 33,000 | \$ 34,442 |
| TOTAL | \$ 267,306 | \$ 297,760 |

4. Please provide information on any substantial variance between 2016-17 and 2017-18:

We were able to increase the amount of paid student positions and were able to increase the amount each staff member was paid. Other increases are spread throughout our budget so we can invest in more equipment and accommodate rising print costs.

5. Describe the need for a CPI adjustment and include the departmental plan if CPI is not applied for next year:

Now that The Aggie is back in print, our staff size has grown substantially and we would like to increase the number of staffers who can be on the payroll. By increasing the staff size on the business and advertising teams, we have more opportunities to bring into additional revenue. Furthermore, the more revenue that we can put away into our reserves, the more likely we can be financially self-sufficient upon the expiration of the fee initiative revenue. Furthermore, the cost of printing increases each year.

6. Describe the department's role and function on campus. (What Impact does it have on students? The UC Davis campus community? The wider Davis community?)

The California Aggie has been UC Davis' student newspaper since 1915. The Aggie is the only regular newspaper on campus, and because the university does not offer a journalism major, The Aggie functions as the only true setting for future journalists to develop their skills in the field. Because of our digital and print reach, we serve the community by keeping the student body and campus community informed. We hold the university and student leaders accountable for their actions, and we effectively serve as the student voice on campus.

7. How many students participate or benefit from the department in which the AGGIE FEE funding is used?

We have a combined paid and volunteer staff of close to 140 students, and we provide a direct service to the campus' 35,000 students, in addition to thousands of faculty and staff. Our content reaches over 60,000 people online each month, and we have between 4000 and 8000 students who read The Aggie in print each week.

8. Please provide the amount of AGGIE FEE reserves (if any) and plans to use reserves for anticipated project or expenses:

In 2016-2017, \$114,715 was transferred to the reserves. We anticipate transferring an additional \$53,240 at the end of the 2017-2018 academic year, and we have no immediate intentions of tapping into our reserves. We use existing funds and cut costs when possible whenever we approach a new project.