

AGGIE FEE DEPARTMENTAL REPORT  
**Council on Student Affairs and Fees**  
 Use of 2017-18 Fees / Allocations for 2018-19

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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 and online media, including printing, staff pay, equipment, ASUCD services, business development, marketing and other necessary expenses.

**2. Amount of annual department revenue generated by THE AGGIE FEE in 2017-18:**

\$258,500

**3. 2017-2018 USE OF AGGIE FEE REVENUE/2018-19 PROJECTED ALLOCATIONS**

*Please add additional rows as needed:*

Expense	2017-18 Actuals	2018-19 Projected Allocation
Student Salaries (plus benefits)	\$114,844	\$138,604
Staff Salaries (plus benefits)	\$79,674	\$79,784
Programs, Admin, IT	\$92,992	\$69,410
Facility Expenses and Maintenance <i>(utilities, custodial, grounds, etc.)</i>		
Fixed Expense (debt service)	\$31,250	\$32,102
<b>TOTAL</b>	<b>\$318,760</b>	<b>\$319,900</b>

**4. Please provide information on any substantial variance between 2017-18 and 2018-19:**

This time period represents an entire year of The Aggie's full-time Business Manager being in place, which has increased the Aggie's accessibility and provides solid advertising experience and a sales and marketing platform that the Aggie has been missing. Added revenue, increased visibility, engagement and partnerships with the UCD campus community has also raised awareness of both the print and online products, which is the path to success.

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

The Aggie's Admin Recharge fee increases every year, and salary costs likewise increase with minimum wage raises and yearly calculated increases in stipend pay. Next year, The Aggie will continue to absorb the rising costs of equipment and supplies as well as the initial costs of investing in equipment to grow our digital presence and engagement, which will be vital in increasing revenue in the long term.

**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 provides a student voice of the UC Davis campus for the years. We offer employment, academic credit, and professional journalism and media industry training to over 100 undergraduate students. The Aggie publishes in print and online to provide campus and city news as well as arts, features, sports, science, and opinion coverage of the issues and events that matter to students and the city of Davis. The presence of a newspaper on campus that is of a professional caliber but welcomes all students, regardless of major or experience, is a social and professional benefit to the entire campus community. We were successful in the recent election by the UCD

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

Over 100 students are employed at The Aggie and directly participate in the fee's funding, but the presence of a student newspaper on campus, supported by students, is a benefit to the entire student body.

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

\$95,000

We have no plans to use reserve funds at this time. These are being accrued to ensure the continued operation of the California Aggie beyond the current fee referendum.