



2017-18 Budget

Passed April 9, 2017

The **UC Student Association** recently approved its budget for 2017-18. Below is a summary of the major elements of the approved budget.

General Revenue

UCSA will assume little to no income growth during the budget year from 2017-18. UCSA's primary source of income is dues from its member associations, who pay a predetermined amount per student every quarter or semester. Incoming revenue sources outside of membership dues are anticipated from the UC Office of the President's commitment to fund federal advocacy and the Collective Bargaining Program. Revenue projections anticipate a drop in the dues level of UC Riverside AS due to the Student Voice Initiative referendum.

Significant Changes in Expenses

UCSA will continue to fund:

- Campus organizing
- State and federal government relations
- Three annual systemwide conferences
- Campaigns (Fund The UC, ReIGNITE, UC Sustain Our Students, etc.)
- The graduate professional student advocacy agenda

Major changes this year include:

- Greater funding of student travel (both for Board members and students wanting to connect with advocacy opportunities in Sacramento or elsewhere)
- Institution of internships and fellowships to aid student professional development and supplement staff
- Reduction in UCweVOTE funding for the non-election year
- A shift to subsidize the out-of-pocket cost of conferences rather than relying solely on student registration fees
- Hiring a professional staff member (University Affairs Director) to support institutional advocacy
- Ending funding for an Executive Director and Media/Communications Director due to budget constraints and a shift in organizational staff structure (UCSA now employs a non-hierarchical staff structure in which staff members receive equal salaries at a modest rate for their industry; this budget includes an automatic cost of living increase in staff salary)

Strategic Planning

UCSA continues to work with UC Office of the President, the Council of Student Fees, and campus associations to develop a long term funding solution that does not rely on membership dues paid by students. In the short term, UCSA staff has committed to fundraising from outside, non-student sources to supplement the budget. This budget also shows an unanticipated surplus for 2016-17, which will be invested to replenish UCSA's emergency reserve fund.



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University of California Student Association - 2017-18 Final Budget	17-18 Budget Amount
Income	
Campus Dues	
UC Berkeley AS	\$38,103
UC Berkeley GSA	\$14,097
UC Davis AS	\$38,193
UC Davis GSA	\$9,205
UC Irvine AS	\$35,530
UC Irvine AGS	\$7,050
UC Los Angeles AS	\$84,592
UC Los Angeles GSA	\$16,478
UC Merced AS	\$9,200
UC Merced GSA	\$677
UC Riverside AS	\$44,100
UC Riverside GSA	\$5,620
UC San Diego AS	\$36,565
UC San Diego GSA	\$0
UC San Francisco GPSA	\$4,029
UC Santa Barbara AS	\$170,817
UC Santa Barbara GSA	\$3,726
UC Santa Cruz SUA	\$32,000
UC Santa Cruz GSA	\$2,367
Section Total	\$552,349
Collective Bargaining Program	
UCOP Reimbursement	\$25,000
Section Total	\$25,000
Conferences	
Congress/SOS Registration Fees	\$59,000
SLC Registration Fees	\$57,000
Conference Sponsorships	\$5,000
Section Total	\$121,000
Council on Student Fees Dues	
UC Berkeley	\$4,154
UC Davis	\$0
UC Irvine	\$3,668
UC Los Angeles	\$0
UC Merced	\$1,997
UC Riverside	\$3,022
UC San Diego	\$3,814
UC San Francisco	\$1,722
UC Santa Barbara	\$3,115
UC Santa Cruz	\$2,750
Section Total	\$24,242
Other Income	
Miscellaneous Sponsorships or Interest Income	\$5,000
Institutional Funding (Federal Advocacy Grant)	\$16,000
Institutional Funding (UCweVOTE)	\$0
Section Total	\$21,000

University of California Student Association - 2017-18 Final Budget	17-18 Budget Amount
Total Income	\$743,591
Expenses	
Board Expenses	
President Stipend	\$6,000
Board Chair Stipend	\$6,000
Treasurer Stipend	\$3,600
Board Vice Chair Stipend	\$3,600
Committee Chairs Stipends	\$2,250
Committee Vice Chair Stipends	\$1,125
Board Meetings & Retreats	\$1,000
President/Executive Travel	\$15,000
Conference Call Lines	\$550
Section Total	\$39,125
Conferences	
Congress/SOS	\$75,000
SLC	\$65,000
SOCC	\$2,000
Section Total	\$142,000
Campaigns & Programs	
Undergraduate Campaigns	\$6,000
Graduate/Professional Student Agenda	\$500
Graduate Policy Journal Printing	\$700
Graduate Policy Journal Editor Stipends	\$750
Campus Action Committee	\$400
Government Affairs Committee	\$400
University Affairs Committee	\$400
Graduate/Professional Student Program Fellow	\$9,000
Media Fellow	\$12,000
UCweVOTE	\$1,000
FundTheUC	\$2,000
Section Total	\$33,150
Government Relations Department	
Bill Tracking Software	\$2,400
Capitol Morning Report Subscription	\$1,500
Legislative Directory	\$500
Federal Advocacy Program/Travel	\$16,000
Filing Fees	\$100
Postage	\$150
Printing/Ink	\$300
Student Travel	\$10,250
Supplies/Furnishings/Equipment	\$400
GOV Intern	\$7,920
GOV Professional Development/Subscriptions	\$1,000
GOV Travel - Airfare	\$3,800
GOV Travel - Food	\$3,200
GOV Travel - Gas	\$580
GOV Travel - Ground Transportation	\$1,200
GOV Travel - Lodging	\$3,500

University of California Student Association - 2017-18 Final Budget	17-18 Budget Amount
GOV Travel - Mileage	\$1,250
GOV Travel - Parking	\$900
GOV Travel - Rental Car	\$1,560
Section Total	\$56,510
Statewide Organizing Department	
Action Materials	\$200
Postage	\$150
Supplies/Furnishings/Equipment	\$400
Student Travel	\$1,000
ORG Intern	\$7,920
ORG Professional Development/Subscriptions	\$1,000
ORG Staff Travel - Airfare	\$5,300
ORG Staff Travel - Food	\$2,600
ORG Staff Travel - Gas	\$780
ORG Staff Travel - Ground Transportation	\$1,360
ORG Staff Travel - Lodging	\$3,675
ORG Staff Travel - Mileage	\$955
ORG Staff Travel - Parking	\$1,080
ORG Staff Travel - Rental Car	\$2,160
Section Total	\$28,380
Operations & Development Department	
Rent Oakland Office	\$22,500
Rent Sacramento Office	\$8,130
Bookkeeper	\$6,000
Quickbooks Online	\$430
Payroll Software (ADP)	\$2,100
Tax Preparation	\$1,000
Legal Services	\$5,000
Insurance	\$5,200
Copier	\$3,200
Phones	\$3,520
Internet/Networking All Offices	\$2,500
Supplies/Furnishings/Equipment	\$400
Email Newsletter Service	\$900
Web Development	\$2,400
Web Hosting	\$150
Software	\$1,000
Design and Photography	\$500
Social Media Promotion	\$300
Live Streaming	\$240
Postage	\$500
Stationary	\$350
OPS Intern	\$7,920
OPS Professional Development/Subscriptions	\$1,000
OPS Staff Travel - Airfare	\$2,000
OPS Staff Travel - Food	\$750
OPS Staff Travel - Gas	\$340
OPS Staff Travel - Ground Transportation	\$440
OPS Staff Travel - Lodging	\$1,750
OPS Staff Travel - Mileage	\$95
OPS Staff Travel - Parking	\$330
OPS Staff Travel - Rental Car	\$840
Section Total	\$51,155

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University Affairs Department	
Collective Bargaining Program Materials/Promotion	\$1,500
Collective Bargaining Program Staff Travel	\$1,440
Collective Bargaining Program Student Travel	\$12,000
CSF Chair/Vice Chair Travel	\$3,000
CSF Chair Stipend	\$2,000
CSF Vice Chair Stipend	\$1,000
CSF Project Funds	\$2,000
CSF Travel for UA Director	\$2,110
CSF Travel for UCSA Treasurer	\$2,110
Student Travel	\$1,000
StAR Prep Meetings	\$1,500
Research/Publications	\$1,500
UA Intern	\$7,920
UA Professional Development/Subscriptions	\$1,000
UA Staff Travel - Airfare	\$1,100
UA Staff Travel - Food	\$1,600
UA Staff Travel - Gas	\$220
UA Staff Travel - Ground Transportation	\$400
UA Staff Travel - Lodging	\$1,750
UA Staff Travel - Mileage	\$275
UA Staff Travel - Parking	\$660
UA Staff Travel - Rental Car	\$540
Section Total	\$46,625
Personnel	
Employee Benefits	\$25,200
Employer Paid Taxes	\$23,040
Salaries	\$216,000
Salaries Cost of Living Adjustment (3%)	\$6,480
Student Loan Reimbursement	\$7,200
Staff Hiring	\$1,650
Staff Recruitment	\$600
Staff Retreats & Events	\$3,000
General Staff Travel - Airfare	\$7,200
General Staff Travel - Food	\$7,200
General Staff Travel - Gas	\$450
General Staff Travel - Ground Transportation	\$960
General Staff Travel - Lodging	\$10,500
General Staff Travel - Mileage	\$4,200
General Staff Travel - Parking	\$4,320
General Staff Travel - Rental Car	\$1,440
Section Total	\$319,440
Total Expenses	\$716,385
PROJECTED INCOME / LOSS	\$27,206
Reserves	
Projected Carry-Forward from 16-17	\$220,929
Current Emergency Reserve Fund	\$75,000