

Budget Line Item	Approved Amount for 2021-22	Proposed Amount for 2022-23	Notes
Income			
Campus Dues			
<i>Description: Membership dues to be terminated in 2022-23 following the passage of a systemwide UCSA fee.</i>			
UC Berkeley AS	\$49,894	\$0	
UC Davis AS	\$50,482	\$0	
UC Irvine AS	\$0	\$0	
UC Los Angeles AS	\$86,683	\$0	
UC Merced AS	\$13,407	\$0	
UC Riverside AS	\$44,100	\$0	
UC San Diego AS	\$51,584	\$0	
UC Santa Barbara AS	\$163,532	\$0	
UC Santa Cruz SUA	\$27,875	\$0	
Section Total	\$487,557	\$0	
Systemwide Fee Revenue			
<i>Description: Revenue amount is based on enrollment numbers for Fall 2021. Students are given the option to directly pay a \$7 fee to fund UCSA systemwide advocacy & operations through student bill. Assumes a 20% opt-out rate.</i>			
Expected Revenue	\$0	\$1,290,962	
Section Total	\$0	\$1,290,962	
Collective Bargaining Program			
<i>Description: UCSA and UCOP have an existing agreement for a set amount of funds to cover UCSA administration of UC's Collective Bargaining Program, in which students observe labor negotiations.</i>			
UCOP Reimbursement	\$25,200	\$25,200	
Section Total	\$25,200	\$25,200	
Conferences			
<i>Description: UCSA makes no profit from conference registration fees, which are paid by campus associations (not individual students) and go to cover some but not all expenses to host conferences.</i>			
SOS Registration Fees	\$50,000	\$25,000	Assumes 250 attendance (\$100 each)
SLC Registration Fees	\$60,000	\$30,000	Assumes 300 attendance (\$100 each)
Conference Sponsorships / SOCC Registration Fees	\$50,000	\$32,500	Assumes equal base contribution (\$2500) per campus, plus 400 attendance (\$25 each) and outside sponsors
Section Total	\$160,000	\$87,500	
Council on Student Fees Dues			
<i>Description: UCSA provides staffing and administrative support to CSF, whose budget is completely at its own discretion. These numbers are subject to change.</i>			
UC Berkeley	\$3,723	\$2,731	Numbers subject to change, pending approval by CSF in Spring 2022 Meeting.
UC Davis	\$3,552	\$2,606	
UC Irvine	\$3,407	\$2,499	
UC Los Angeles	\$3,842	\$2,818	
UC Merced	\$1,974	\$1,448	
UC Riverside	\$2,889	\$2,119	
UC San Diego	\$3,579	\$2,625	
UC San Francisco	\$1,669	\$1,224	
UC Santa Barbara	\$2,875	\$2,109	
UC Santa Cruz	\$2,507	\$1,839	
Section Total	\$30,017	\$22,018	
Other Income			
<i>Description: Budget is based on similar years in the past. All income collected through grants or sponsorships goes to a specific earmarked purpose.</i>			
Miscellaneous Sponsorship, Refunds, or Interest Income	\$20,000	\$12,000	
Statewide Advocacy Grant	\$12,000	\$0	Grant will be expired given UCSA fee. To receive funding, a proposal must be submitted when UCOP funding is available.
Federal Advocacy Grant	\$12,000	\$0	Grant will be expired given UCSA fee. To receive funding, a proposal must be submitted when UCOP funding is available.
UCWeVOTE Grant	\$0	\$0	Grant will be expired given UCSA fee. To receive funding, a proposal must be submitted when UCOP funding is available.
Section Total	\$44,000	\$12,000	
Expenses			
Systemwide Fee Implementation			
<i>Description: UCSA is required to contribute 3.5% of actual Systemwide Fee revenue to campuses in order cover fee implementation costs.</i>			
Systemwide Fee Administrative Cost	\$0	\$45,184	This number may increase if revenue is higher than expected due to a lower opt-out rate.
Section Total	\$0	\$45,184	
Financial Security			
<i>Description: It is recommended to make annual reinvestments until the emergency fund reaches at least three months of the annual operating budget.</i>			
Reinvestment in Emergency Fund	\$50,000	\$95,000	Given the augmented operational costs allowed by the UCSA fee, increased savings in 2022-23 is necessary as a safety net.
Section Total	\$50,000	\$95,000	
Board Expenses			
<i>Description: These funds allow the Board of Directors to compensate Executive officers, meet, travel, and initiate coalition collaborations.</i>			
President Stipend	\$6,000	\$15,000	\$1250/month for 12 months
Board Chair Stipend	\$3,000	\$7,500	\$625/month for 12 months
CFO Stipend	\$2,400	\$6,000	\$500/month for 12 months
Board Vice Chair Stipend	\$2,400	\$6,000	\$500/month for 12 months
Committee Chairs Stipends	\$1,800	\$20,000	\$416.67/month for 12 months for 4 positions (UA, CAC, GR, Campaigns)
Committee Vice Chair Stipends	\$0	\$20,000	\$208.33/month for 12 months for 8 positions
Appointed Officer Stipends	\$0	\$27,000	\$2250/month for 12 months for 9 positions
Board Meetings and Retreats	\$2,500	\$3,000	
Executive Officer Travel	\$7,500	\$11,000	UCSA President travel to Regents Meetings is now to be funded by UCSA
External Vice President Travel	\$0	\$10,000	Need-based fund for associations who cannot pay for EVP travel to Board Meetings given UCOP travel reimbursements will expire starting Fall 2022
Appointed Officer Travel	\$4,000	\$4,000	
Coalition and Event Partnerships	\$1,500	\$1,500	
Conference Call Lines	\$2,000	\$2,000	
Section Total	\$33,100	\$133,000	
Campaigns & Programs			

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<i>Description: UCSA maintains four regular campaigns: Racial Justice Now, UCweVOTE, FundTheUC, and ACQUIRE.</i>			
Campaign Committee	\$1,000	\$10,000	Discretionary funds split between four campaigns. \$2500 per campaign. (12,500 total from EJ campaign)
Racial Justice Now Project Grant	\$3,000	\$3,000	Awarded to organizations and individuals working on racial justice, application required
UCweVOTE	\$2,000	\$12,000	Election year
Section Total	\$6,000	\$25,000	
Conferences			
<i>Description: UCSA subsidizes the cost of four hosted statewide conferences for UC students.</i>			
Student Organizing Summit	\$80,000	\$80,000	
Student Lobby Conference	\$75,000	\$80,000	
Students of Color Conference	\$50,000	\$65,000	Increase to expand SOCC back to traditional conference size
UC Hill Day	\$0	\$10,000	Cover programming, speaker, and venue costs. Travel & hotels to be paid for by campus associations independently. Seek grant for other expenses.
Section Total	\$205,000	\$235,000	
State Government Relations Department			
<i>Description: UCSA maintains five key departments: State Government Relations, Federal Government Relations, Policy / University Affairs, Statewide Organizing, and General Operations / Administration. For travel allocations, see next tab.</i>			
Bill Tracking Software	\$2,600	\$2,600	
Capitol Morning Report Subscription	\$600	\$600	
Legislative Directory	\$135	\$135	
Federal Advocacy Program/Travel	\$12,000	\$0	Moved to FGR Department
Statewide Student Travel	\$12,000	\$14,000	
Filing Fees	\$50	\$50	
Joint Lobbying with Community Partners	\$2,500	\$5,000	Example: Black Lobby Day. Expands ability to conduct joint lobbying with more statewide partners.
Supplies/Furnishings/Equipment	\$250	\$300	
SGOV Intern	\$3,600	\$6,000	Allows for hourly-paid intern (\$15/hour, 10hours/week, 40weeks/year)
SGOV Professional Development/Subscriptions	\$750	\$1,000	
SGOV Travel - Airfare	\$1,500	\$1,600	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Food	\$800	\$492	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Gas	\$160	\$330	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Ground Transportation	\$570	\$505	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Lodging	\$2,975	\$1,350	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Mileage	\$270	\$540	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Parking	\$135	\$270	Removal of travel to Washington DC, increase of daily maximums
SGOV Travel - Rental Car	\$540	\$450	Removal of travel to Washington DC, increase of daily maximums
Section Total	\$41,435	\$35,222	
Statewide Organizing Department			
<i>Description: UCSA maintains five key departments: State Government Relations, Federal Government Relations, Policy / University Affairs, Statewide Organizing, and General Operations / Administration. For travel allocations, see next tab.</i>			
Action Materials	\$150	\$150	
Postage	\$125	\$125	
Student Travel	\$1,000	\$1,000	
Digital Organizing	\$0	\$6,000	
Supplies/Furnishings/Equipment	\$250	\$300	
ORG Intern	\$3,600	\$6,000	Allows for hourly-paid intern (\$15/hour, 10hours/week, 40weeks/year)
ORG Professional Development/Subscriptions	\$750	\$1,000	
ORG Staff Travel - Airfare	\$2,400	\$3,200	Increase of daily maximums
ORG Staff Travel - Food	\$800	\$1,114	Increase of daily maximums
ORG Staff Travel - Gas	\$320	\$440	Increase of daily maximums
ORG Staff Travel - Ground Transportation	\$440	\$720	Increase of daily maximums
ORG Staff Travel - Lodging	\$1,750	\$2,250	Increase of daily maximums
ORG Staff Travel - Mileage	\$1,350	\$1,500	Increase of daily maximums
ORG Staff Travel - Parking	\$300	\$600	Increase of daily maximums
ORG Staff Travel - Rental Car	\$600	\$750	Increase of daily maximums
Section Total	\$13,835	\$25,149	
Operations & Development Department			
<i>Description: UCSA maintains five key departments: State Government Relations, Federal Government Relations, Policy / University Affairs, Statewide Organizing, and General Operations / Administration. For travel allocations, see next tab.</i>			
Office Rent	\$18,000	\$40,000	Increase due to inflation or other estimated annual increase, addition of a Washington D.C. Office, and securing other office space as needed.
Communications & Public Relations	\$0	\$7,000	
Bank Fees	\$750	\$750	
Credit Card Interest	\$1,200	\$1,200	
Bookkeeper	\$3,000	\$3,000	
Quickbooks Online	\$750	\$800	Increase due to inflation or other estimated annual increase
Payroll Software (ADP)	\$2,750	\$3,750	Increase due to inflation or other estimated annual increase, addition of fifth employee to Payroll
Tax Preparation	\$1,250	\$1,250	
Legal Services	\$5,000	\$5,000	
Insurance	\$10,000	\$10,000	
Printing/Ink	\$2,500	\$2,500	
Phones	\$4,500	\$6,500	Two new phones needed
Internet/Networking All Offices	\$700	\$700	
Computer Repair	\$500	\$4,500	Two new computers needed
Email Newsletter Service	\$120	\$120	
Web Development	\$1,500	\$1,500	
Web Hosting	\$150	\$150	
Software	\$850	\$850	
Social Media Promotion	\$0	\$300	
Postage	\$250	\$300	
Stationary	\$500	\$500	
Supplies/Furnishings/Equipment	\$250	\$300	
CSF Travel for ED	\$2,145	\$2,288	Budget determined by CSF, subject to change
CSF Chair/Vice Chair Travel	\$5,000	\$5,000	Budget determined by CSF, subject to change
CSF Chair Stipend	\$4,200	\$4,200	Budget determined by CSF, subject to change
CSF Vice Chair Stipend	\$2,500	\$2,500	Budget determined by CSF, subject to change
CSF Project Funds	\$400	\$400	Budget determined by CSF, subject to change
OPS Intern	\$3,600	\$6,000	Allows for hourly-paid intern (\$15/hour, 10hours/week, 40weeks/year)

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OPS Professional Development/Subscriptions	\$1,000	\$1,000	
OPS Staff Travel - Airfare	\$1,500	\$2,000	Increase of daily maximums
OPS Staff Travel - Food	\$200	\$310	Increase of daily maximums
OPS Staff Travel - Gas	\$200	\$275	Increase of daily maximums
OPS Staff Travel - Ground Transportation	\$200	\$375	Increase of daily maximums
OPS Staff Travel - Lodging	\$875	\$1,125	Increase of daily maximums
OPS Staff Travel - Mileage	\$625	\$750	Increase of daily maximums
OPS Staff Travel - Parking	\$75	\$150	Increase of daily maximums
OPS Staff Travel - Rental Car	\$300	\$375	Increase of daily maximums
Section Total	\$77,340	\$117,718	
University Affairs Department			
<i>Description: UCSA maintains five key departments: State Government Relations, Federal Government Relations, Policy / University Affairs, Statewide Organizing, and General Operations / Administration. For travel allocations, see next tab.</i>			
Collective Bargaining Program Expenses	\$3,500	\$3,500	Paid for by UC grant
Student Travel	\$1,000	\$2,000	Increase student presence at Board of Regents meetings
SIAR Prep Meetings	\$900	\$900	
Research and Publications	\$500	\$1,000	Allow for more robust partnerships around research opportunities and publications
Supplies/Furnishings/Equipment	\$250	\$300	
UA Intern	\$3,600	\$6,000	Allows for hourly-paid intern (\$15/hour, 10hours/week, 40weeks/year)
UA Professional Development/Subscriptions	\$750	\$1,000	
UA Staff Travel - Airfare	\$1,500	\$2,000	Increase of daily maximums
UA Staff Travel - Food	\$1,200	\$1,604	Increase of daily maximums
UA Staff Travel - Gas	\$560	\$770	Increase of daily maximums
UA Staff Travel - Ground Transportation	\$740	\$1,530	Increase of daily maximums
UA Staff Travel - Lodging	\$2,975	\$3,825	Increase of daily maximums
UA Staff Travel - Mileage	\$770	\$1,800	Increase of daily maximums
UA Staff Travel - Parking	\$615	\$1,170	Increase of daily maximums
UA Staff Travel - Rental Car	\$1,740	\$2,025	Increase of daily maximums
Section Total	\$20,600	\$29,424	
Federal Government Relations Department			
<i>Description: UCSA maintains five key departments: State Government Relations, Federal Government Relations, Policy / University Affairs, Statewide Organizing, and General Operations / Administration. For travel allocations, see next tab.</i>			
Federal Advocacy Program/Travel	\$0	\$14,000	
Supplies/Furnishings/Equipment	\$250	\$300	
FGOV Intern	\$1,000	\$6,000	Allows for hourly-paid intern (\$15/hour, 10hours/week, 40weeks/year)
Office Rent	\$2,000	\$0	Moved to Operations & Development Department
FGOV Professional Development/Subscriptions	\$500	\$1,000	
FGOV - Airfare	\$600	\$550	Increase of daily maximums
FGOV - Food	\$240	\$306	Increase of daily maximums
FGOV - Gas	\$0	\$55	Increase of daily maximums
FGOV - Ground Transportation	\$130	\$525	Increase of daily maximums
FGOV - Lodging	\$525	\$675	Increase of daily maximums
FGOV - Mileage	\$0	\$90	Increase of daily maximums
FGOV - Parking	\$0	\$270	Increase of daily maximums
FGOV - Rental Car	\$0	\$225	Increase of daily maximums
Section Total	\$5,245	\$23,996	
Personnel			
<i>Description: UCSA retains five full-time staff to support its operations. For travel allocations, see next tab.</i>			
Employee Benefits	\$35,000	\$150,290	38% Composite Rate for University benefits
Employer Paid Taxes	\$25,000	\$37,000	Increase due to addition of fifth staff member
Salaries with Annual Cost of Living Adjustment (3%)	\$270,000	\$395,500	Addition of full-time FGR Director. Salary increases committed to under Systemwide Fee structure. Transition of staff to University employee status.
Staff Performance Incentive at Discretion of Executive Board	\$4,000	\$5,000	Increase due to addition of fifth staff member
Commuter Benefit	\$2,400	\$6,000	Increase commuter benefit to \$100/month per staff member working from an office space
Staff Recruitment & Hiring	\$2,000	\$3,000	Increase for broader and more strategic recruitment tactics for vacant professional staff positions
Staff Retreats & Events	\$500	\$3,000	Increase due to expected return to in-person retreats
General Staff Travel - Airfare	\$1,890	\$9,950	Assumes every board meeting is in-person. Adds travel for FGR Director to 5 Board meetings.
General Staff Travel - Food	\$2,001	\$5,580	Increase due to expected return to more in-person board meetings.
General Staff Travel - Gas	\$34	\$1,980	Increase due to expected return to more in-person board meetings. Assumes carpooling.
General Staff Travel - Ground Transportation	\$819	\$4,800	Increase due to expected return to more in-person board meetings. Assumes carpooling.
General Staff Travel - Lodging	\$4,095	\$12,150	Increase due to expected return to more in-person board meetings. Assumes room-sharing, up to 3 rooms per Board meeting.
General Staff Travel - Mileage	\$840	\$4,050	Increase due to expected return to more in-person board meetings. Assumes carpooling.
General Staff Travel - Parking	\$95	\$1,620	Increase due to expected return to more in-person board meetings. Assumes carpooling.
General Staff Travel - Rental Car	\$504	\$2,700	Increase due to expected return to more in-person board meetings. Assumes carpooling.
Section Total	\$349,178	\$642,620	
Total Income	\$746,774	\$1,437,680	
Total Expenses	\$801,733	\$1,407,313	
Projected Net Income or Loss	-\$54,959	\$30,367	Surplus may help cover unexpected increase in opt-out rate.

	Travel Description	Airfare	Food	Gas (In Rental Car Only)	Ground Transportation	Lodging	Mileage	Parking	Rental Car	
DAILY MAX		\$400	\$62	\$55	\$75	\$225	\$150	\$30	\$75	
SGOV	Type of Visit	Field visits	\$400	\$62	\$55	\$75	\$225	\$150	\$30	\$75
	x Number of Visits	3	\$1,200	\$186	\$165	\$225	\$675	\$450	\$90	\$225
	Type of Visit	Partner or Leg Coffee Meetings	\$0	\$20	\$0	\$35	\$0	\$15	\$15	\$0
	x Number of Visits	6	\$0	\$120	\$0	\$210	\$0	\$90	\$90	\$0
	Type of Visit	Discretionary events (up to 3 days)	\$400	\$186	\$165	\$75	\$675	\$0	\$90	\$225
	x Number of Visits	1	\$400	\$186	\$165	\$70	\$675	\$0	\$90	\$225
	Subtotal	\$5,537.00	\$1,600	\$492	\$330	\$505	\$1,350	\$540	\$270	\$450
ORG	Type of Visit	Northern campus visit	\$400	\$62	\$55	\$75	\$225	\$0	\$30	\$75
	x Number of Visits	6	\$2,400	\$372	\$330	\$450	\$1,350	\$0	\$180	\$450
	Type of Visit	Southern campus visit	\$0	\$62	\$0	\$0	\$0	\$150	\$30	\$0
	x Number of Visits	7	\$0	\$434	\$0	\$0	\$0	\$1,050	\$210	\$0
	Type of Visit	Regents Meeting (1 day for action)	\$400	\$62	\$55	\$75	\$225	\$0	\$30	\$75
	x Number of Visits	1	\$400	\$62	\$55	\$75	\$225	\$0	\$30	\$75
	Type of Visit	Partner or Student Coffee Meetings	\$0	\$20	\$0	\$40	\$0	\$150	\$30	\$0
	x Number of Visits	3	\$0	\$60	\$0	\$120	\$0	\$450	\$90	\$0
	Type of Visit	Discretionary events (up to 3 days)	\$400	\$186	\$55	\$75	\$675	\$0	\$90	\$225
	x Number of Visits	1	\$400	\$186	\$55	\$75	\$675	\$0	\$90	\$225
	Subtotal	\$10,574.00	\$3,200	\$1,114	\$440	\$720	\$2,250	\$1,500	\$600	\$750
ED	Type of Visit	Discretionary events (avg 1 day)	\$400	\$62	\$55	\$75	\$225	\$150	\$30	\$75
	x Number of Visits	5	\$2,000	\$310	\$275	\$375	\$1,125	\$750	\$150	\$375
	Subtotal	\$5,360.00	\$2,000	\$310	\$275	\$375	\$1,125	\$750	\$150	\$375
POL	Type of Visit	SF Regents Meeting (2 days)	\$0	\$124	\$55	\$75	\$450	\$150	\$60	\$150
	x Number of Visits	4	\$0	\$496	\$220	\$300	\$1,800	\$600	\$240	\$600
	Type of Visit	SoCal Regents Meeting (2 days)	\$400	\$124	\$55	\$75	\$450	\$0	\$60	\$150
	x Number of Visits	2	\$800	\$248	\$110	\$150	\$900	\$0	\$120	\$300
	Type of Visit	Partner or UCOP Coffee Meetings	\$0	\$20	\$0	\$40	\$0	\$0	\$30	\$0
	x Number of Visits	12	\$0	\$240	\$0	\$480	\$0	\$0	\$360	\$0
	Type of Visit	Coalition or systemwide conferences	\$400	\$62	\$55	\$75	\$225	\$75	\$30	\$75
	x Number of Visits	2	\$800	\$124	\$110	\$150	\$450	\$150	\$60	\$150
	Type of Visit	UCOP Meetings	\$0	\$62	\$55	\$75	\$0	\$150	\$60	\$150
	x Number of Visits	5	\$0	\$310	\$275	\$375	\$0	\$750	\$300	\$750
	Type of Visit	Discretionary events (up to 3 days)	\$400	\$186	\$55	\$75	\$675	\$300	\$90	\$225
	x Number of Visits	1	\$400	\$186	\$55	\$75	\$675	\$300	\$90	\$225
	Subtotal	\$14,724.00	\$2,000	\$1,604	\$770	\$1,530	\$3,825	\$1,800	\$1,170	\$2,025
FGOV	Type of Visit	Partner or Leg Coffee Meetings	\$0	\$20	\$0	\$75	\$0	\$15	\$30	\$0
	x Number of Visits	6	\$0	\$120	\$0	\$450	\$0	\$90	\$180	\$0
	Type of Visit	Discretionary events (up to 3 days)	\$550	\$186	\$55	\$75	\$675	\$0	\$90	\$225
	x Number of Visits	1	\$550	\$186	\$55	\$75	\$675	\$0	\$90	\$225
	Subtotal	\$2,696.00	\$550	\$306	\$55	\$525	\$675	\$90	\$270	\$225