



University of California Student Association

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UCSA Proposed Budget 2005-06 Narrative

The Proposed UCSA Budget includes an increase to the minimum dues from 1.00 to 1.20/ student per year. Last year UCSA minimum dues increased \$0.25, however this was the first increase to UCSA minimum dues since the 1980s. The Expected Contribution was also increased from \$1.25 to \$1.50. The Board chose to gradually increase minimum dues to build the capacity of the association, to allow an easier financial transition for members that are paying the minimum as we work to approach the expected contribution. The final page of the Budget will show the dues by association as well as the average dues per student each year.

The following are the major increases between 2004-05 budget and the proposed 2005-06 budget. The Proposed Budget, as approved by the board, must be *ratified* by two-thirds of member associations. Once it is ratified by 2/3 associations it is the official budget, and therefore sets the official minimum dues. However the UCSA Board may make amendments to the expenses in the Budget at the May meeting. We have moved the budget process up this year because the May meeting is in most cases too late for member associations to increase UCSA dues in their campus budgeting process.

The Budget was developed from surveys of the Board as well as a multiple scenario budget, distributed to the UCSA Board representatives in March, for member associations input on budget priorities. The Budget was prepared by the Executive Director, the UCSA Finance Officer, and the Executive Committee of the Board.

Increases from this year's budget are noted on the side of the page, parentheses indicate decreases.

- 0 new full time staff
- 1 new part-time admin asst 20hrs/wk (\$8,640)
- Base salary increase from \$28,000 to \$30,000 and \$30,000 to \$32,000 for directors (\$2,000 ea./ \$8,000)
- Sacramento office move (\$8,000)
- Webmaster from 5 to 10 hrs/wk and from \$7 to \$8/hr (\$3,200)
- Intern @ 10 hr/wk \$7/hr (\$2,800)
- Strategic planning (\$2000)
- Increase staff travel from 25% to 30% travel= 5 days on campus per qtr (\$5,750)
- Add parking reimbursement (\$1,080)

Expense increase total \$21,309.38

Dues increase total \$21,760.87

Please feel free to contact me with any further questions.

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