Council on Student Affairs and Fees (COSAF)
April 26, 2019
11:30 am – 1:00 pm
Memorial Union: Garrison Room, 2rd Floor

Agenda

1. 11:30 -11:35   **Welcome / Lunch**
   Edgar Garcia, Co-Chair

2. 11:40 – 11:55   **SSF Presentation: <u>UNIVERSITY REGISTRAR</u>**
   Erin Crom & Megan Glide Villasenor

   <u>Presentation Prompts:</u>
   - This allocation seems entirely academic in nature. What other sources of funds to you receive and how are those allocated?
   - Why is this department included in the Student Services Fees when it is an essential part of student progress?

3. 11:55 – 12:05   **Q & A**

4. 12:05 – 12:20   **SSF Presentation: <u>STUDENT INFORMATION SYSTEMS</u>**
   Viji Murali & Meggan Levitt

   <u>Presentation Prompts:</u>
   - How exactly are you allocating these funds because it is a sizable allocation to a service that is imperative to student *academic* success?
   - Does IET provide services aside from OASIS and SISweb, that are not as essential to the students?

5. 12:20 – 12:30   **Q & A**

6. 12:30 – 12:45   **Council Discussion – SSF Presentations**
   Edgar Garcia

7. 12:45 – 12:50   **Bylaws Discussion**
   Jason Lorgan

8. 12:50 – 12:55   **Student Programming Subcommittee – Allocation Announcement**
   Harley Hoy, Chair

9. 12:55   **Closing Remarks**
   Carly Ortiz-Lytle, Co-Chair

   ➢ Qualtrics Survey for Student Services Fee Presentations being sent out today, due next Friday, 5/3

   ➢ Next week's meeting is cancelled

   ➢ Final meeting of the year: **Friday, May 17**
      o End of year lunch
      o Appreciation gifts to Council
      o Meet & Greet with new council members for 2019-20

Student Services Fee
DEPARTMENTAL REPORT

Department Name: Office of the Provost

Unit Name: University Registrar

Contact Name: Erin Morgan

Total 2018-19 Projected Allocation: $993,927

This allocation is approximately 2.84% of the total 2018-19 Student Services Fee revenue.

Student Services Fees Allocations

Expense	2017-18 Actuals	2018-19 Allocation
Salaries/Benefits	$811,554	$993,927
Operational/Other Costs	$0	$0
TOTAL	**$844,554**	**$993,927**

1. **Please provide a *general* description of your department's function:**

The Office of the University Registrar (OUR) is a central hub for service to students on the UC Davis campus. The office maintains the accuracy and integrity of all data in student records. The office provides services, leadership, planning, management, and the implementation and processing of student records, such as registration, course & classroom scheduling, tuition and fee assessment, grading, degree audit and curriculum management, as well as managing the student calendar, and other faculty and staff resources and tools.

2. **Please list the departmental program(s) or service(s) *specifically funded by the Student Services Fee*:**

OUR Staff salaries & benefits are funded by the Student Services fee. These staff provide oversight and leadership for the following services: general Office of the University Registrar email/phone/walk-in services in two locations (Dutton Hall & the AggieCard office in the MU), official transcripts, degree verifications, student AggieCard services, course registrations, grading, enrollment verifications, registration & grading services for students participating in Special Programs (including Study Abroad), graduation, and any adjustments made to the student record (Cancellation & Withdrawals/Planned Educational Leave Program (PELP) requests/Part-Time status/Readmission, etc). These staff also manage class scheduling, online tools for students to view and understand the university curriculum as it applies towards their degree completion, student email communications from the Office of the University Registrar, notary services for transcripts and diplomas, and the Office of the University Registrar webpages and all services provided to students through this online venue.

3. **Please provide information regarding the benefit to UC Davis students from the departmental program(s) or service(s) specifically funded by the Student Services Fee.**
   Be as specific and concise as possible. Include the specific type (e.g., undergraduate, graduate, professional, transfer, etc.) and an estimated number of students served.

The OUR serves all students **and** alumni, providing critical services and functions relating to academic records, enrollment, class scheduling, and more, as described above. Budget & Institutional Analysis indicates that UC Davis' current student fall enrollment is as follows:

Total Students 38,369 (Fall 2017)
Degree Seeking Undergraduates 30,066
Post-Baccalaureate 146
Graduate 4,580
General Campus Professional 652
Health Science Programs 1,165
Veterinary Medicine 989
Self-Supporting 771

The OUR serves more than 38,369 students annually in addition to supporting alumni, visiting students, summer session students, and those in other programs offered by University Extension.

Total Living Alumni – over 250,000

Office of the University Registrar
Use of Student Fees
Presentation to the Council of Student Affairs and Fees

April 26, 2019
Erin Crom, University Registrar
Megan Glide-Villasenor, Chief Administrative Officer

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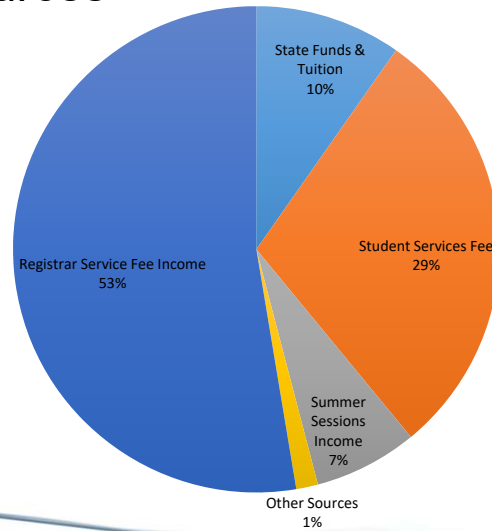UNIVERSITY OF CALIFORNIA

Office of the University Registrar (OUR) Overview

The Office of the University Registrar (OUR) is a central hub for service to students on the UC Davis campus. The office maintains the accuracy and integrity of all data in student records and provides services, leadership, planning, management of all functions related to student records, such as registration, course scheduling, tuition and fee assessment, grading, degree audit and curriculum management, as well as managing the academic calendar. The office also oversees the Aggie Card office and provides online tools for student use in collaboration with IET.

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OUR Fund Sources

Pie chart showing OUR Fund Sources:
- State Funds & Tuition 10%
- Student Services Fee 29%
- Summer Sessions Income 7%
- Other Sources 1%
- Registrar Service Fee Income 53%

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Office of the University Registrar

The Office of the University Registrar serves all students and alumni providing critical services and functions related to the student academic record, enrollment, degree audit, class scheduling, online services, and more.

Specifically, the Student Services Fee provides funding for OUR staff salaries & benefits who administer the following types of work:
- Email/phone/walk-in service to students in two locations (Dutton Hall & MU)
- Official transcript services, enrollment & degree verifications, graduation & diplomas
- Course registration, adjustments to the student record for leaves of absence and part-time status, refund processing
- Student communications and online services
- Grade change petitions & residency
- Notary services

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Who We Serve

- The OUR serves all students **and** alumni, providing critical services and functions relating to academic records, enrollment, class scheduling, and more. Budget & Institutional Analysis indicates that UC Davis' current student fall enrollment is as follows:
- **Total Students 38,369 (Fall 2017)**
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- The OUR serves more than 38,369 students annually in addition to supporting alumni, visiting students, summer session students, and those in other programs offered by University Extension.
- **Total Living Alumni – over 250,000**

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Thank you!

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Student Services Fee
DEPARTMENTAL REPORT

Department Name: Information & Educational Technology

Unit Name: Student Information Systems

Contact Name: Viji Murali, Brad Harding, Morna Mellor

Total 2018-19 Projected Allocation: $5,605,900

This allocation is approximately <u>16.02%</u> of the total 2018-19 Student Services Fee revenue.

Student Services Fees Allocations

Expense	2017-18 Actuals	2018-19 Allocation
Salaries/Benefits	$3,720,280	$3,832,000
Operational/Other Costs	$1,773,920	$1,773,900
TOTAL	**$5,494,200**	**$5,605,900**

1. **Please provide a *general* description of your department's function:**

The primary focus of the Information and Educational Technology team is to support the UC Davis community's work in teaching, research, and public service. Our goal is to provide leadership by being the subject matter expert in technological solutions for the campus.

2. **Please list the departmental program(s) or service(s) *specifically funded by the Student Services Fee*:**

- Banner, UC Davis' primary application for students and staff that holds critical student record information in a centralized database.
- my.ucdavis.edu, the campus site that consolidates several UC Davis Web applications and student online academic information, tools and resources into a centralized location.
- OASIS, the Student advising technology that supports, coordinates and enhances the educational planning process for students and advisors.
- The Student Information Systems (SIS) that provide key student information and curriculum services to the campus community.

3. **Please provide information regarding the benefit to UC Davis students from the departmental program(s) or service(s) specifically funded by the Student Services Fee.**
   Be as specific and concise as possible. Include the specific type (e.g., undergraduate, graduate, professional, transfer, etc.) and an estimated number of students served.

Undergraduate and graduate students, transfer students and professionals, rely on and interface regularly with my.ucdavis.edu, Banner and key services provided by Information and Educational Technology (IET). As subject matter experts in technological solutions for the campus, our units create a supportive, reliable and technologically current academic environment to support the UC Davis community.

Information and Educational Technology and its units touch each of the ~30,000+ undergraduate students and ~7,000 graduate/professional students.

IET'S USE OF STUDENT FEES

Presentation to the Council on Student Affairs and Fees
APRIL 26, 2019

VIJI MURALI, CIO AND VICE PROVOST

MEGGAN LEVITT, ASSISTANT VICE PROVOST & ASSOCIATE CIO FOR ACADEMIC APPLICATIONS

BRAD TUANA, BUSINESS & FINANCE MANAGER, INFORMATION & EDUCATIONAL TECHNOLOGY

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Information & Educational Technology (IET) Overview

IET supports the UC Davis community's work in teaching, research, and public service by providing technology to support students, staff, and faculty.

2018-19 Allocation

- Overall Budget $57.5 million
- $5.34 million allocation from Student Fees
- 9% of IET's budget is from Student Fees
- IET is allocated 15% of total Student Fees
- IET employs about 220 student employees

	2017-18	2018-19
Enterprise Student Applications	$4,428,000	$4,591,000
IT Express Help Desk	$119,000	$125,000
Open Access Computer Labs	$359,000	$372,000
AV Engineering	$246,000	$248,000
Total:	**$5,152,000**	**$5,336,000**

IET Services (all funds)
- Campus network (wired and wireless) and Telephony
- Identity Management (CAS)
- Email (Office365 & Davismail)
- IT Express help desk and knowledge base
- Student Technology Services
- Canvas
- Classroom Technology
- Computer Labs
- Data Center
- Application and Database Administration
- System Development
- Website hosting and development services
- Information Security
- Desktop support for staff
- Registration systems

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Slide 2

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### Enterprise Student Applications

Description
- ESA (formerly known as Student Affairs Office of Technology) supports the essential student information systems that manage student records, course enrollment, scheduling, financial aid, and advising.
- ESA also maintains and operates the **myucdavis** portal, which is the primary user interface through which students interact with these systems.
- ESA also is responsible for developing and maintaining the Online Advising Student Information System (OASIS), Schedule Builder, and other tools used by students on a daily basis.

What Students are Served
All undergraduate and graduate student records are maintained in the Banner Student Information System. All students use the tools supported by ESA in their daily activities.

Budget
Approximately 85% of ESA's budget is supported by Student Fees.

All of ESA's work benefits students.

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Slide 3

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Enterprise Student Applications
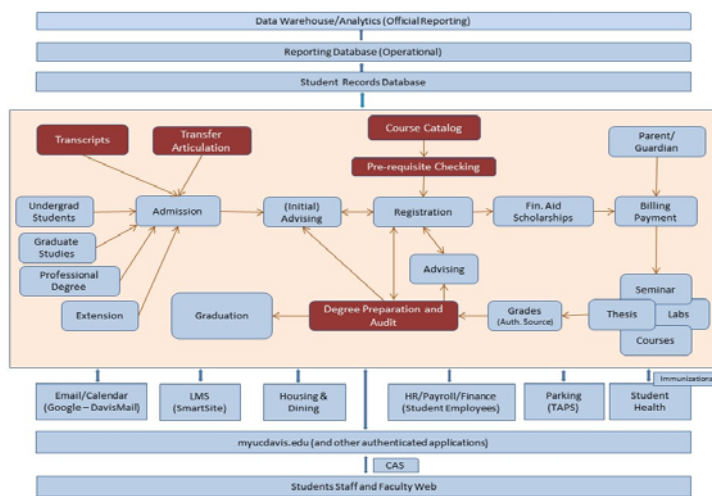
Note: This diagram is intended to illustrate the multiple systems and functions that are supported by ESA to provide a wide range of student facing services. Some, but not all, of these systems and functions are supported by Student Fees. This is not intended to be comprehensive or technically accurate system diagram.

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Slide 4

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Enterprise Student Applications

myucdavis

Students can use the **my**ucdavis portal to access a variety of tools and information such as:

- mySchedule (class schedule)
- AggieFeed (news feed)
- UC Davis Library (search, books on loan)

Thousands of students use **my**ucdavis every day, with daily page views exceeding 150,000 during peak times

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Slide 5

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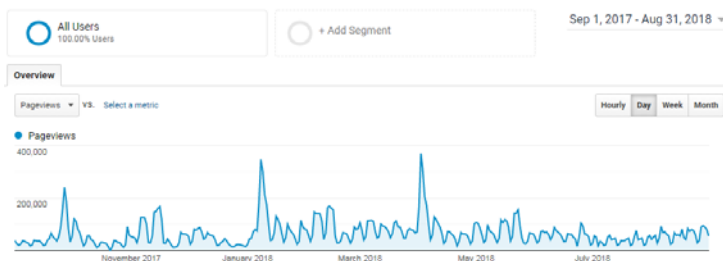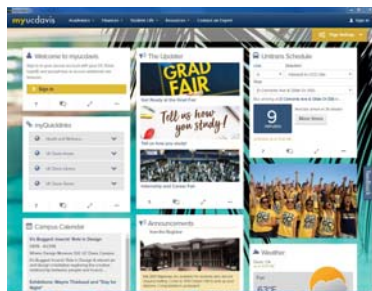
**Enterprise Student Applications**

OASIS

- The Online Advising Student Information System was developed at UC Davis and is maintained by ESA staff.
- It is used by undergraduate students and Advisors for many advising functions, such as scheduling appointments, tracking progress, submitting petitions.
- OASIS interfaces with the Banner Student Information System (also maintained by ESA), MyDegree and many college and department specific applications.
- OASIS is regularly accessed by 20,000-25,000 unique students each month.

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Enterprise Student Applications

Schedule Builder

- Schedule Builder was created and is maintained by ESA to facilitate students planning their schedule and registering for courses.
- It is used by nearly all UC Davis students to register for courses.
- Schedule Builder was built with input from student focus groups and testing by students.

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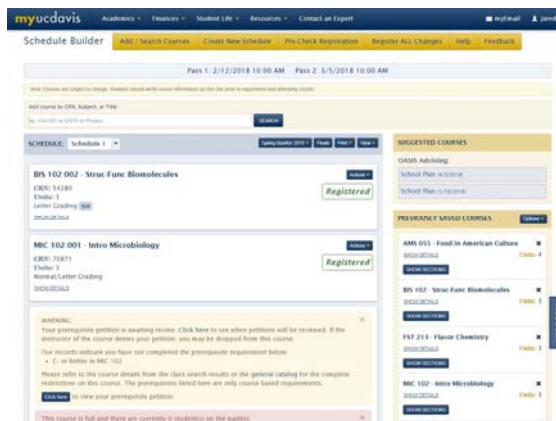
IT Express Service Desk

Description

IT Express provides phone, chat, email and self-service support to students, staff and faculty for a broad variety of technical services, such as computing account management, email, network access (wired and wireless), voice systems, and most campus applications, such as Office365, Davis Mail and Google Suite for Education, Banner, Canvas, Box, and Qualtrics.

What Students are Served

All UC Davis students for their entire relationship with UC Davis – applicants, undergraduate, graduate, professional students, as well as alumni.

Budget

11% of IT Express budget funds are from Student Fees
26% of IT Express call volume is student support calls (at a minimum).
        Actual % may be higher, as not all calls can be identified by their source.

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Student Computer Labs

Description

IET Supports 7 open access student computer labs with 201 computers, including the specialty IET Media Lab and Center for Accessible Technologies. The labs provide a wide variety of services: B&W printing, color printing, flatbed/document/book scanning, etc. The labs have a wide variety of software – web browsers, MS Office, and specialized applications to support student coursework. The Media Lab & CAT support many other specialized services and software as well.

What Students are Served

Primarily undergraduates. Approx. 25,000 unique students are served each year. There were nearly 500,000 log-ons in 16-17.

Open-Acces Unique Students

Budget

~60% of Computer Lab Management budget comes from Student Fee funds. Nearly 100% of Computer Lab usage is by students.

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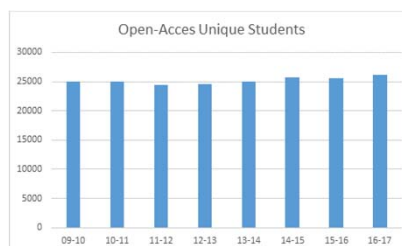
AV Engineering

Description

AV Engineering designs, installs and maintains the projectors, monitors, control panels and other components provided in classrooms and other spaces on campus to support instruction and other uses (e.g. student clubs).

The helpdesk provides after hours classroom clean up and maintenance. They also provide telephone troubleshooting for student groups that are having issues with equipment during evening hours.

What Students are Served

All student groups may reserve General Assignment Classrooms for their meetings and other activities. There is no fee for this usage if it is less than 4 hours per week.

Student groups and ASUCD used GAC classrooms 8,054 times in the past year. Estimated hours of use by student groups is greater than 24,000 hours per year.

Budget

Currently, about 34% of AV Engineering's budget is supported by student fees.

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Student Involvement

IET Invites Students' Input

- ASUCD representative on the CIO Strategic Advisory Council
- Student representative on the Student Technology Governance Committee
- Feedback mechanism available in myucdavis
- ESA solicits input from students in focus groups in early iterations of development efforts.
- IET employs about 220 student employees in computer labs, IT Express, AV engineering and other roles

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