

COUNCIL ON STUDENT AFFAIRS AND FEES

Annual Report 2021-22

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Council on Student Affairs and Fees

ANNUAL REPORT

2021-2022

Executive Summary

This year, the Council on Student Affairs and Fees (COSAF) diligently worked to review student fees and student services. In addition, the Council was also presented with three new referenda proposals.

Following are some highlights of the Council's major achievements in 2021-22.

- Listened to **39 presentations** from campus departments and student groups, which resulted in **210+ recommendations/comments** provided to VC Ratliff and VC Reguerín and which are published in this Annual Report
- Reviewed data on **\$98,218,000** in Campus-Based and Student Services Fees, and recommended CPI adjustments for the **GSA Fee** and specific components of **CEI, FACE & LEEAP**
- Approved and disbursed **\$120,000** for one-time funding of **student programs** to take place in 2022-23
- Reviewed **35** requests for **Student Development** and **Dean Witter** funds, awarding **\$30,875** to qualified student applicants

In addition to the 13 regular Council meetings and biweekly Co-Chair meetings, the implementation of subcommittee meetings allowed for in-depth review in three areas:

- Student Services Fee
- Student Programming Funds
- Student Development Funds & Dean Witter Funds

The subcommittees met several times during the year, outside of regular COSAF meetings, and their work is documented throughout the pages in this Annual Report.

During Fall and Winter quarters, the Council reviewed six Campus Based Fees and provided specific CPI recommendations to the VC of Student Affairs and VC of Finance, Operations and Administration. Throughout all three quarters, the Council reviewed and provided feedback for the new *TGIF Renewal Referendum* (endorsed), *CEI Revote Referendum* (not endorsed) and *SASI Revote Referendum* (not endorsed). Spring quarter was comprised of presentations from five Student Services Fee funded departments and nine Student Programming Fund applicants.

This report is structured in sections by specific Council oversight throughout the year

Orientation Meeting

Date: 9/20/21

SUMMARY:

Initial meeting of the year for all council members. In addition to an overview of Student Affairs from VC Reguerín and the Campus Budget from VC Ratliff, the council received a full review of: COSAF Bylaws, Understanding Key Components of COSAF's Oversight, Council Participation and Expectations, Student Fees Reviewed by COSAF, Funds Administered by COSAF and COSAF Subcommittees & External Committees. As well as attending regular COSAF meetings, each undergraduate voting member was asked to sit on one of three subcommittees.

Campus Based Fee: FACE/LEEAP

COSAF Oversight: Review presentations from the departments receiving funding from the fee. Vote to recommend/not recommend a CPI adjustment to the fee in 2022-23.

Fee Name: **FACE/LEEAP – Facilities and Campus Enhancements Fee
Legal Education Enhancement and Access Program**

Fee Summary: Passed in 1999 to provide funding for: a new Activities & Recreation Hall (ARC), recreation equipment and improvements to the Recreation Hall (University Credit Union Center), a new aquatics complex (Schaal Aquatics Center), partially funding the cost of a new multi-use stadium (UC Davis Health Stadium), enhancements for the Equestrian Center, a Recruitment & Retention Center and a return to aid component. CPI adjustments only apply to operating expenses.

Fee Amount:		2021-22	2022-23 with 2% (est.) CPI Adjustment
FACE Annual Fee, Undergraduates/Grads/Professional:		\$ 456.41	\$ 465.54
LEEAP Annual Fee, Law Students:		\$ 431.17	\$ 439.79

10/1/21: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Reports to the Council:

**University of California, Davis
Student Referendum Fees: FACE/LEEAP
Financial Summary FY 2020-21**

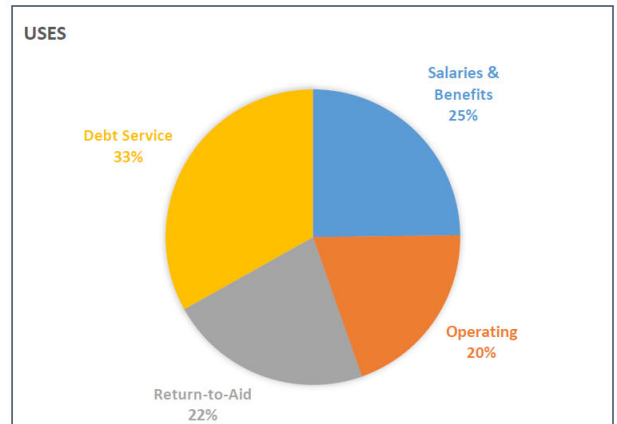
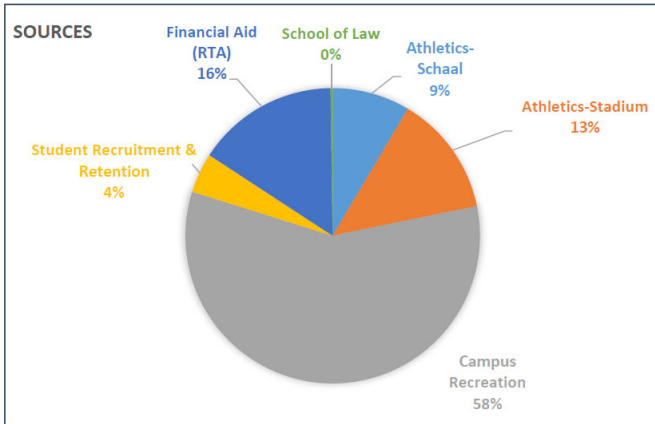
Sources (Revenue)

Athletics-Schaal	\$ 1,555,566	8.5%
Athletics-Stadium	\$ 2,409,677	13.2%
Campus Recreation	\$ 10,571,898	58.1%
Student Recruitment & Retention	\$ 794,848	4.4%
Financial Aid (RTA)	\$ 2,834,176	15.6%
School of Law	\$ 42,818	0.2%
Total Revenue	\$ 18,209,110	

Uses (Expenses)

Salaries & Benefits	\$ 3,012,802	24.8%
Operating	\$ 2,404,496	19.8%
Return-to-Aid	\$ 2,707,697	22.3%
Debt Service	\$ 4,021,441	33.1%
Total Expense	\$ 12,146,436	

Net Contribution to Reserve	\$ 6,062,674	33.3%
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Sources & Uses of Campus Based Fees: FACE

Facilities and Campus Enhancements (FACE) Fee - 20013

	2018-19	2019-20	2020-21	2021-22	2022-23
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected
1 Approx. # of Students Subject to Fee	35,233	35,554	35,608	36,093	36,153
2 Undergrad/Grad/Professional Fee	\$438.48	\$450.21	\$450.21	\$456.41	\$465.54
3 Athletics-Schaal	\$38.43	\$39.39	\$39.39	\$39.90	\$40.70
4 Athletics-Stadium	\$58.26	\$59.28	\$59.28	\$59.82	\$61.02
5 Campus Recreation	\$254.22	\$260.37	\$260.37	\$263.64	\$268.91
6 Student Recruitment & Retention	\$19.23	\$19.89	\$19.89	\$20.22	\$20.62
7 Financial Aid (RTA)	\$68.34	\$71.28	\$71.28	\$72.83	\$74.29
8 Total Fee Revenue*	\$16,744,668	\$17,342,200	\$17,774,721	\$18,308,000	\$18,674,000
9 Interest Income	\$266,045	\$223,793	\$148,662	\$153,000	\$156,000
10 Total Annual Sources	\$17,010,714	\$17,565,993	\$17,923,383	\$18,461,000	\$18,830,000
11 Athletics-Schaal	\$1,456,126	\$1,514,433	\$1,529,163	\$1,572,000	\$1,603,000
12 Athletics-Stadium	\$2,254,104	\$2,326,212	\$2,369,890	\$2,436,000	\$2,484,000
13 Campus Recreation	\$9,908,710	\$10,200,394	\$10,434,952	\$10,724,000	\$10,939,000
14 Student Recruitment & Retention	\$746,851	\$776,903	\$794,848	\$817,000	\$833,000
15 Student Affairs (Unallocated)	-\$7,246	-\$5,225	-\$39,774	\$0	\$0
16 Athletics (Unallocated)	\$15,560	-\$15,688	\$128	\$0	\$0
17 Financial Aid (RTA)	\$2,636,610	\$2,768,963	\$2,834,176	\$2,913,000	\$2,971,000

	Actual	Actual	Actual	Projected	Projected
18 Athletics-Schaal	\$1,337,976	\$957,151	\$1,034,594	\$1,378,000	\$1,419,000
19 Sal & Ben	\$180,796	\$184,714	\$171,673	\$186,000	\$192,000
20 Operating	\$790,900	\$405,965	\$492,811	\$815,000	\$839,000
21 Debt Service	\$366,279	\$366,472	\$370,110	\$377,000	\$389,000
22 Athletics-Stadium	\$2,403,177	\$2,264,973	\$1,894,238	\$2,475,000	\$2,550,000
23 Sal & Ben	\$333,910	\$334,765	\$316,879	\$344,000	\$354,000
24 Operating	\$1,000,117	\$856,554	\$570,281	\$1,030,000	\$1,061,000
25 Debt Service	\$1,069,150	\$1,073,654	\$1,007,078	\$1,101,000	\$1,134,000
26 Campus Recreation	\$9,005,935	\$7,488,258	\$5,830,032	\$9,276,000	\$9,554,000
27 Sal & Ben	\$2,740,615	\$2,568,548	\$2,017,271	\$2,823,000	\$2,908,000
28 Operating	\$3,621,237	\$2,164,936	\$1,168,508	\$3,730,000	\$3,842,000
29 Debt Service	\$2,644,083	\$2,754,774	\$2,644,253	\$2,723,000	\$2,805,000
30 Student Recruitment & Retention	\$649,358	\$753,017	\$613,446	\$776,000	\$799,000
31 Sal & Ben	\$384,889	\$521,410	\$506,978	\$537,000	\$553,000
32 Operating	\$260,919	\$225,381	\$101,080	\$232,000	\$239,000
33 Other	\$3,550	\$6,225	\$5,388	\$6,000	\$7,000
34 Financial Aid (RTA)	\$2,730,686	\$2,566,973	\$2,696,662	\$2,778,000	\$2,861,000
35 Other	\$2,730,686	\$2,566,973	\$2,696,662	\$2,778,000	\$2,861,000
36 Total Uses	\$16,127,132	\$14,030,372	\$12,068,972	\$16,683,000	\$17,183,000

37 Sources less Uses	\$883,582	\$3,535,621	\$5,854,411	\$1,778,000	\$1,647,000
38 Athletic-Schaal	\$118,150	\$557,281	\$494,569	\$193,000	\$184,000
39 Athletics-Stadium	-\$149,073	\$61,240	\$475,652	-\$40,000	-\$65,000
40 Campus Recreation	\$902,775	\$2,712,137	\$4,604,920	\$1,448,000	\$1,384,000
41 Student Recruitment & Retention	\$97,493	\$23,886	\$181,403	\$41,000	\$34,000
42 Financial Aid (RTA)	-\$94,076	\$201,989	\$137,513	\$135,000	\$110,000

		% of		% of		% of		% of	
	\$7,466,739	Expenses	\$8,241,450	Expenses	\$11,788,079	Expenses	\$17,592,057	Expenses	\$16,545,000
45 Prior Year Carryforward									
46 Athletics-Schaal	\$774,749	70.4%	\$847,900	63.4%	\$1,415,181	147.9%	\$1,909,750	184.6%	\$1,978,000
47 Athletics-Stadium	\$1,244,077	48.1%	\$1,095,003	45.6%	\$1,156,243	51.0%	\$1,653,395	87.3%	\$414,000
48 Campus Recreation	\$4,956,512	65.2%	\$5,999,416	66.6%	\$8,711,553	116.3%	\$13,244,540	227.2%	\$13,193,000
49 Student Recruitment & Retention	\$303,117	46.1%	\$196,610	30.3%	\$220,496	29.3%	\$401,899	65.5%	\$443,000
50 Student Affairs (Unallocated)	\$51,237	-	\$43,991	-	\$39,774	-	\$0	-	\$,000
51 Athletics (Unallocated)	\$0	-	\$15,560	-	-\$128	-	\$0	-	\$,000
52 Financial Aid (Return-to-Aid)	\$137,047	5.3%	\$42,971	1.6%	\$244,960	9.5%	\$382,473	14.2%	\$518,000
53 One-Time Adjustments	-\$108,871		\$11,007		-\$50,433		\$0		\$0
54 Capital Projects - Campus Rec	\$140,129				-\$71,933				
55 Capital Projects - Schaal Aquatics Center	-\$45,000		\$10,000						
56 Capital Projects - Student Athletic Performance Center					\$21,500				
57 Misc. One-time			\$1,007						
58 Student Community Center Debt Service	-\$204,000								

	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual	Actual	Actual	Projected	Projected
59 Planned Uses of Carryforward				\$ (2,825,000)	\$ (4,050,000)
60 <i>Campus Rec - equipment replacement, capital projects</i>				\$ (1,500,000)	\$ (1,500,000)
61 <i>Schaal - replaster/resurface pool deck, minor maintenance</i>				\$ (125,000)	\$ (2,100,000)
62 <i>Stadium - turf replacement, minor maintenance</i>				\$ (1,200,000)	\$ (450,000)
63 Ending Carryforward Balance	\$8,241,450	\$11,788,079	\$17,592,057	\$16,545,000	\$14,143,000

* Total Fee Revenue includes fee revenue from academic year and summer sessions. Fee projections for FY23 assume CPI increase of 2%. The fees listed here are estimates. These figures may not be final; actual fee levels are subject to change by campus action, the Regents of the University of California or, as authorized, by the President of the University of California. Accordingly, final approved levels and charges may differ from the amounts shown.

** Interest Income for FY19 actuals includes \$40k in adjustments from FY18; FY22 and beyond assumes 2% increase. Expense projections in FY22 and beyond include 3% fixed cost increases.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2019-20 "Prior Year Carryforward" is equal to 2018-19 "Sources less Uses" plus 2018-19 "Prior Year Carryforward" plus 2018-19 "One-Time Adjustments."

Sources & Uses of Campus Based Fees: LEEAP

Legal Education Enhancement and Access Program (LEEAP) Fee - 20014

	2018-19	2019-20	2020-21	2021-22	2022-23
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected
1 Approx. # of Students Subject to Fee	514	575	618	618	618
2 Law Student Fee*	\$412.66	\$425.09	\$425.09	\$431.17	\$439.79
3 Athletics-Schaal	\$37.88	\$38.98	\$38.98	\$39.48	\$40.27
4 Athletics-Stadium	\$57.58	\$58.74	\$58.74	\$59.28	\$60.47
5 Campus Recreation	\$253.84	\$260.90	\$260.90	\$264.12	\$269.40
6 School of Law-Recruitment & Retention	\$15.85	\$15.85	\$15.85	\$16.11	\$16.43
7 School of Law-Rec & IMs	\$3.17	\$3.17	\$3.17	\$3.21	\$3.27
8 School of Law-Financial Aid (RTA)	\$44.34	\$47.45	\$47.45	\$48.97	\$49.95
9 Total Fee Revenue*	\$234,892	\$271,351	\$279,591	\$288,000	\$294,000
10 Interest Income	\$6,343	\$8,598	\$6,136	\$6,000	\$6,000
11 Total Annual Sources	\$241,235	\$279,950	\$285,727	\$294,000	\$300,000
12 Athletics-Schaal	\$22,401	\$25,923	\$26,403	\$27,000	\$28,000
13 Athletics-Stadium	\$34,052	\$39,067	\$39,787	\$41,000	\$42,000
14 Campus Recreation	\$150,088	\$173,510	\$176,719	\$181,000	\$184,000
15 School of Law-Recruitment & Retention	\$10,294	\$323	\$23,111	\$12,000	\$13,000
16 School of Law-Rec & IMs	\$2,057	\$65	\$4,635	\$2,000	\$2,000
17 School of Law - Financial Aid (RTA)	\$25,458	\$951	\$57,122	\$31,000	\$31,000
18 School of Law (Unallocated)	-\$3,115	\$40,111	(\$42,050)	\$0	\$0

Uses (Expenses)	Actual	Actual	Actual	Projected	Projected
19 Athletics-Schaal	\$22,401	\$25,923	\$26,403	\$27,000	\$28,000
20 Operating	\$22,401	\$25,923	\$26,403	\$27,000	\$28,000
21 Athletics-Stadium	\$34,052	\$39,067	\$40,000	\$41,000	\$42,000
22 Operating	\$34,052	\$39,067	\$39,787	\$41,000	\$42,000
23 Campus Recreation	\$0	\$0	\$0	\$182,000	\$187,000
24 Operating	\$0	\$0	\$0	\$182,000	\$187,000
25 School of Law-Recruitment & Retention	\$4,717	\$8,580	\$240	\$12,000	\$13,000
26 Operating	\$4,717	\$8,580	\$240	\$12,000	\$13,000
27 School of Law -Rec & IMs	\$1,900	\$1,737	\$0	\$2,000	\$2,000
28 Operating	\$1,900	\$1,737	\$0	\$2,000	\$2,000
29 School of Law -Financial Aid (RTA)	\$9,912	\$10,791	\$11,034	\$31,000	\$31,000
30 Other	\$9,912	\$10,791	\$11,034	\$31,000	\$31,000
31 Total Uses	\$72,982	\$86,098	\$77,464	\$295,000	\$303,000

32 Sources less Uses	\$168,253	\$193,852	\$208,263	-\$1,000	-\$3,000
33 Athletics-Schaal	\$0	\$0	\$0	\$,000	\$,000
34 Athletics-Stadium	\$0	\$0	\$0	\$,000	\$,000
35 Campus Recreation	\$150,088	\$173,510	\$177,000	-\$1,000	-\$3,000
36 School of Law-Recruitment & Retention	\$5,577	-\$8,257	\$23,000	\$,000	\$,000
37 School of Law-Rec & IMs	\$157	-\$1,673	\$5,000	\$,000	\$,000
38 School of Law-Financial Aid (RTA)	\$15,546	-\$9,840	\$46,000	\$,000	\$,000

	\$143,609	% of Expenses	\$311,862	% of Expenses	\$505,714	% of Expenses	\$713,977	% of Expenses	\$613,000	% of Expenses
39 Prior Year Carryforward	\$143,609		\$311,862		\$505,714		\$713,977		\$613,000	
40 Athletics-Schaal	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$,000	0.0%
41 Athletics-Stadium	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$,000	0.0%
42 Campus Recreation	\$110,583	62.7%	\$260,671	-	\$434,180	-	\$610,899	-	\$510,000	280.6%
43 School of Law-Recruitment & Retention	\$7,553	171.8%	\$13,130	278.4%	\$4,873	56.8%	\$27,744	-	\$28,000	224%
44 School of Law-Rec & IMs	\$1,709	55.7%	\$1,865	98.2%	\$193	11.1%	\$4,828	-	\$5,000	194.9%
45 School of Law-Financial Aid (RTA)	\$18,711	236.7%	\$34,257	345.6%	\$24,417	226.3%	\$70,505	639.0%	\$71,000	229.9%
46 School of Law (Unallocated)	\$5,054		\$1,939		\$42,050		\$0		\$,000	
47 One-Time Adjustments	\$0		\$0		\$0		\$0		\$0	
49 Planned Uses of Carryforward										
50 Campus Rec - equipment replacement, maintenance							\$ (100,000)		\$ (100,000)	
51 Ending Balance	\$311,862		\$505,714		\$713,977		\$613,000		\$510,000	

* Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY23 assume CPI increase of 2%. The fees listed here are estimates. These figures may not be final; actual fee levels are subject to change by campus action, the Regents of the University of California or, as authorized, by the President of the University of California. Accordingly, final approved levels and charges may differ from the amounts shown.

** Interest Income for FY22 and beyond assumes 2% increase. Expense projections in FY22 and beyond include 3% fixed cost increases.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2019-20 "Prior Year Carryforward" is equal to 2018-19 "Sources less Uses" plus 2018-19 "Prior Year Carryforward" plus 2018-19 "One-Time Adjustments."

Campus Based Fee: FACE/LEEAP *(continued)*

Department Presentations	Name of Presenter	Date of Presentation
Student Recruitment and Retention Center	Carol Huang, Operations Director SRRC	10/1/21
Campus Recreation	Deb Johnson, Campus Recreation Director	10/1/21
Intercollegiate Athletics	Rocko DeLuca, Athletics Director Anissa Nachman, Athletics Associate Director	10/15/21

Voting took place on 10/29/21. RECOMMENDATION RESULTS:

The Council voted to recommend CPI adjustments to Campus Recreation, Student Recruitment & Retention Center and Law School Recruitment & Retention. The Council did not recommend a CPI adjustment for Intercollegiate Athletics.

Quorum Met

Per the Council on Student Affairs and Fees Bylaws: *Voting on issues associated with CPI for fees must have a quorum, defined as half the voting membership, rounded up to the nearest number.*

Total Voting Members: **19**

In Attendance: **17**

Quorum was met at **89%** attendance

FACE CPI Vote

Action Item #2022-003

Per the Council on Student Affairs and Fees Bylaws: *Votes to recommend CPI adjustments on Campus Based Fees must pass by 66%, rounded to the nearest number.*

17 voting members present. (15 in attendance + 2 via absentee) **12** yes votes required to pass.

	<u>Intercollegiate Athletics</u>	<u>Campus Recreation</u>	<u>Student Recruitment & Retention Ctr.</u>
YES	12	17	16*
NO	7	2	1

Action Item #2022-004

LEEAP CPI Vote

Per the Council on Student Affairs and Fees Bylaws: *Only the LSA (Law Students Association) Representative will vote on CPI adjustments to the remaining portions of the LEEAP fee: Law School Recruitment and Retention.*

2 voting member present. **2** yes vote required to pass.

	<u>Law School Recruitment & Retention</u>
YES	2*
NO	0

**Per COSAF Bylaws, Law school members do not vote on the Student Recruitment & Retention Center portion of FACE. Law school members do vote on Law School Recruitment & Retention, as part of LEEAP.*

Campus Based Fee: FACE/LEEAP *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2022-005

Student Recruitment & Retention Center

This is important to the values and principles of our community. While largely UG focused (I'd like to see more grad work) it still provides opportunity for community to the UC Davis students in general. I loved seeing how many people who participated in the programs are now part of facilitating them.

I think that this fee would have to increase due to nature inflation and able to support more student services would be a great way to have provide for the students.

I believe the Student Recruitment and Retention Center, adjustment should be made as it will benefit many different groups of students.

The SRRC helps serve our most underrepresented students on campus and gives them a space to gather. They definitely were always packed when we were in person pre-COVID. I think that goes to show students on campus love what they have to offer.

If I could have voted I would have said yes, this is a great use of the funds.

The CPI adjustment would help to continue to support these important opportunities that the SRRC provides for students.

They are doing an excellent job!

I do not think that this is an important aspect of campus. Yes, all students can use it, but I believe students should not need to fund this. It does not add a great deal to overall student experience.

Student Recruitment & Retention Services are important for the success of many students. They provide such important support for so many students, with a 51 cent increase to continue providing these students with support, it's an obvious yes.

Every student can benefit from the services provided by the SRRC. That is sufficient condition to having every undergraduate pay into this fee.

Again, all students can use this resource if they choose to, so this is a good use of student fees; unlike athletics, which only benefits 700 students out of 40,000+.

They provided a good amount of information. I think they are doing a lot of good outreach virtually and I hope with us being back in person they continue to reach out and do programs in underserved communities to encourage them to attend.

Campus Recreation

I believe that CRU provides good value and useful services to grad students. I appreciate the detail look at how grads use these services. It is clear that UCD experience benefits from CRU and that CRU provide exceptional value for the money

I do believe campus recreation is an important outlet for students to take a break from school work.

The Campus Recreation is a luxury to have and maintain for the students.

Campus Recreation has adapted to COVID-19 so effectively, while still benefitting the student body, and offering a multitude of different services. The Campus Recreation presentation did a great job at conveying this, and I believe making an adjustment to the FACE/LEEAP fee would be very beneficial to most undergraduate students.

Campus Based Fee: FACE/LEEAP (continued)

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Campus Recreation *continued*

I think having the option to use Campus Recreation's facilities is great. They offer many programs and serves aimed at reducing student's stress. Campus Recreation has also stepped up during COVID-19.

If I could have voted I would have voted yes.

I use the Rec Center often and believe an adjustment is necessary. A broad campus group also uses this program.

The ARC helps to promote Aggie wellness. Using this facility is a great way to relive stress and maintain balance in the daily lives of students. The CPI adjustment is necessary in order to continue to provide this important resource.

Excellent facility, utilized by many students.

I believe Campus Rec is an important factor when it comes to satisfaction with campus facilities.

82% of students find belonging with Campus Rec. The Rec employs lot of student employees.

We should not be paying for 8 4 wall courts when only 4 of them are being used for their intended purposes. This pattern of wasteful spending and exploiters of the student body should not be rewarded.

All students can use the Campus Rec Center if they want to, so this is a good investment. Many students can benefit from Campus Rec services.

I use the ARC sometimes but my friends and all the members of the community benefits from it I got here sometimes and enjoy my time also I do my Covid testing for free which is a very big thing and I will vote for it and I would like them to get the funding

I thought the presentation was good. Campus Rec seems to be growing and I know the ARC recently was exposed with having a leak problem so improving and repairing these facilities are important.

Intercollegiate Athletics

Graduate students receive very little if any benefit from these facilities vs. the cost of maintenance and the maintenance priorities set. I recommend greater outreach to students in general and grad specifically. Possibly oversight should be done by cru with ACI having shared use or priority access

I at first thought that we should vote for it but then when I heard that all the students are charged for the FACE/LEAP it kind of threw me off which made me think that we shouldn't charge all the students for only 2% of athletes and we can experience everything with the same budget they have this year and it's perfectly fine raising it and giving funds would be unfair to the people who pay and doesn't use it but we should give priority to the athletes because of them we are known around the country

I don't believe students should be burdened with having to help preserve facilities they will not be able to use such as the Schaal Aquatics Center. Furthermore, the argument that increasing funding for these facilities will bring the university prestige is not strong enough. It was mentioned in the meeting that our prestige should come from academics rather than athletics, and that is a fair point to make. A final point is that a majority of the student body has not appeared to show interest in funding these facilities.

I think that the Intercollegiate Athletics is an extremely important aspect to the student lives and I can see Schaal Aquatics Center need a lot of remodeling sooner or later.

Campus Based Fee: FACE/LEEAP *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Intercollegiate Athletics *continued*

I believe there should be a CPI adjustment to the portion of the FACE/LEEAP fee supporting Intercollegiate Athletics. ICA not only benefits the student body, but actually the entire Davis community. Athletes deserve the safest, most effective facilities, and Schaal Aquatics Center definitely needs some renovating. If this fee adjustment can help get that in the works I believe it would benefit not only the ICA, and club sports teams but also the entire student body, and visitors. ICA is a huge part of college life for most students (athletes or not), and by not making an adjustment would be unfair to them.

The Aquatics Center and Health Stadium do not give anything tangible to students in return. As the Athletics Director said during his presentation 14% was their record attendance for a home game. It should fundamentally be the university's burden to main facilities that the majority of students on this campus do not have any opportunity to utilize. We are coming out of a pandemic. This CPI increase should be in students pockets. Students need to use however they want. Athletics had \$1 million surplus from 2019-20. They do not need this CPI increase.

I think that Athletics in an integral part of the campus dynamic and its importance mirrors Campus Recreation. Although on paper it seems to benefit a small number of students, the reach ICA has is far and wide across the country. It builds UC Davis's reputation as not only a good athletic school, but academic as well. ICA has made it clear how much they stress UC Davis's academic achievements when on Live TV. Without athletics I think the campus environment would change drastically. I know a lot of minority students participate in athletics. This is a group that already has a hard time finding a home on campus. As a minority myself, it's hard enough as it is.

If I could have voted today, I would have voted no. These increases do not represent the student body and undergraduate students' best interests; especially because they are the ones made to pay for ICA's use of the funds. Please reconsider and do not approve these increases.

I'm a graduate student voting alternate. I don't vote but here are my comments on behalf of graduate students:

Personally, I love athletic students and sports they plan. However, from my personal experiences, I do not hear any graduate students take the benefits of the athletic stadium, athletic Schaal aquatic center. We do often use the rec pool, the gym, and the Arc pavilion, but we rarely watch ongoing football matches, basketball competitions etc. Most of us are mostly interested in research funding, housing, and food security. We do hope UC Davis can allocate findings wisely to the interest of the majority of students not to the only 2% of the athletic students.

College athletics can make or break a campus. I have several friends at athletic colleges and have compared their sporting events to an expensive NFL game. I also have friends at colleges with few college sports. Those friends have indicated their biggest regret is attending a non-athletic university.

When deciding, I thought what would happen if they don't get the money? ICA provides services to student athletes but also the benefits of a sports program to all students. Without the money, repairs might not happen, which would affect club and ICA sports and prevent sporting events in Davis, which are the biggest benefit for students.

I do believe funding could be found elsewhere to support these portions of FACE. Many students I have spoken with do not want a higher fee to support ICA.

Students should not be burdened with paying for the maintenance of a pool that they cannot even use. Athletics already received a tone of funding from SASI and CEI, so it does not make sense to continue overcharging students.

Campus Based Fee: FACE/LEEAP *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Intercollegiate Athletics *continued*

I believe that these funds are necessary and important in maintaining the reputation of the school and promoting the wellbeing of the students. The aquatic center and football stadium both help to promote student athletic success which in turn affects the image of the school which then effects the entire student body.

We need to maintain these excellent facilities.

Law School Recruitment, Retention & Outreach

I believe the adjustment goes towards financial aid which is extremely important to a number of law students who are in debt.

Law School Recruitment & Retention Outreach is an essential program on campus. I would like to see more marketing and advertisement of what the program does so that students are aware of what they are funding.

Campus Based Fee: CEI

COSAF Oversight: Review presentations from the departments receiving funding from the fee. Vote to recommend/not recommend a CPI adjustment to the fee in 2022-23.

Fee Name: CEI – Campus Expansion Initiative

Fee Summary: Passed in 2002 to provide funding for: ICA move from Division II to Division I, Coffee House expansion, Unitrans new buses/new Silo bus terminal, Sport Clubs and Intramural Sports financial support to expand rosters and sports, Principles of Community Center (Student Community Center), Student Health Center and a return to aid component.

	<u>2021-22</u>	<u>2022-23 with 3.2% (est.) CPI Adjustment</u>
Fee Amount:		
Annual Fee, Undergraduates:	\$ 603.66	\$ 613.27
Annual Fee, Grad/Professionals:	\$ 208.85	\$ 211.48
Annual Fee, Law Students:	\$ 198.44	\$ 200.86

1/7/22: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Reports to the Council:

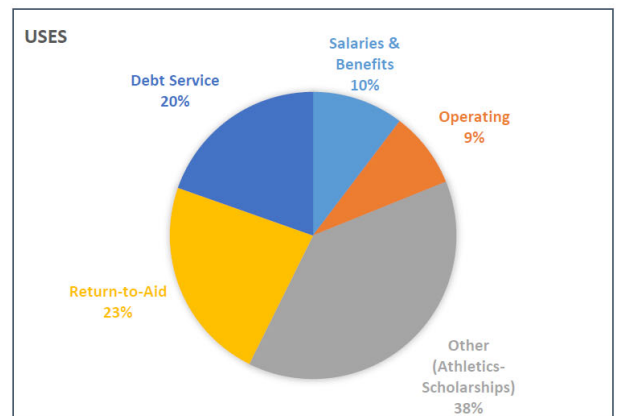
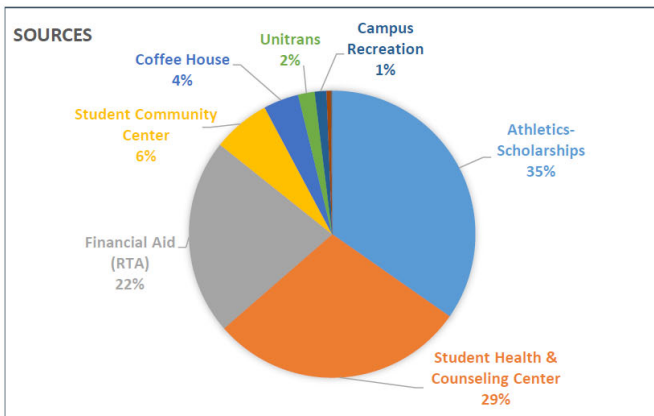
**University of California, Davis
Student Referendum Fees: CEI
Financial Summary FY 2020-21**

Sources (Revenue)

Athletics-Scholarships	\$ 7,498,517	34.8%
Student Health & Counseling Center	\$ 6,244,521	29.0%
Financial Aid (RTA)	\$ 4,771,786	22.1%
Student Community Center	\$ 1,401,369	6.5%
Coffee House	\$ 860,523	4.0%
Unitrans	\$ 405,111	1.9%
Campus Recreation	\$ 284,360	1.3%
Graduate Student Association	\$ 107,592	0.5%
Law (RTA)	\$ 28,969	0.1%
Total Revenue	\$ 21,569,676	

Uses (Expenses)

Salaries & Benefits	\$ 2,014,798	10.3%
Operating	\$ 1,670,630	8.6%
Other (Athletics-Scholarships)	\$ 7,498,517	38.5%
Return-to-Aid	\$ 4,493,437	23.0%
Debt Service	\$ 3,824,189	19.6%
Total Expense	\$ 19,501,572	
Net Contribution to Reserve	\$ 2,068,103	9.6%



Sources & Uses of Campus Based Fees: CEI

Campus Expansion Initiative (CEI) Fee - 20016, 20017, 20018, 20019

	2018-19	2019-20	2020-21	2021-22	2022-23
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected
1 Approx. # of Students Subject to Fee	35,747	36,129	36,226	36,711	36,771
2 Undergrad Fee*	\$576.38	\$595.04	\$595.04	\$603.66	\$613.27
3 Athletics-Scholarships	\$214.68	\$223.05	\$223.05	\$226.83	\$231.37
4 Campus Recreation	\$6.97	\$7.24	\$7.24	\$7.35	\$7.50
5 Coffee House	\$24.90	\$25.49	\$25.49	\$25.77	\$26.03
6 Student Community Center	\$40.49	\$41.32	\$41.32	\$41.79	\$42.21
7 Student Health & Counseling Center	\$148.79	\$152.71	\$152.71	\$154.53	\$156.08
8 Unitrans	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
9 Financial Aid (RTA)	\$128.55	\$133.23	\$133.23	\$135.39	\$138.10
10 Graduate/ Professional Fee*	\$200.64	\$206.25	\$206.25	\$208.85	\$211.48
11 Campus Recreation	\$6.96	\$7.24	\$7.24	\$7.35	\$7.50
12 Student Health & Counseling Center	\$148.80	\$152.72	\$152.72	\$154.56	\$156.11
13 Financial Aid (RTA)	\$44.88	\$46.29	\$46.29	\$46.94	\$47.88
14 Law Student Fee*	\$190.76	\$195.98	\$195.98	\$198.44	\$200.86
15 Student Health & Counseling Center	\$148.80	\$152.72	\$152.72	\$154.56	\$156.11
16 Financial Aid (RTA)	\$41.96	\$43.26	\$43.26	\$43.88	\$44.76
17 Total Fees*	\$19,913,057	\$20,757,969	\$21,305,585	\$21,649,000	\$21,474,000
18 Interest Income	\$508,890	\$480,407	\$264,090	\$269,000	\$275,000
19 Total Annual Sources	\$20,421,948	\$21,238,376	\$21,569,676	\$21,919,000	\$21,749,000
20 Athletics-Scholarships	\$7,041,615	\$7,370,935	\$7,498,517	\$7,608,000	\$7,731,000
21 Campus Recreation	\$274,481	\$286,398	\$284,360	\$289,000	\$293,000
22 Coffee House	\$819,598	\$843,722	\$860,523	\$873,000	\$887,000
23 Student Community Center	\$1,332,894	\$1,367,719	\$1,401,369	\$1,422,000	\$1,445,000
24 Student Health & Counseling Center	\$5,965,231	\$6,155,967	\$6,244,521	\$6,336,000	\$6,438,000
25 Unitrans	\$395,431	\$397,252	\$405,111	\$411,000	\$418,000
26 Graduate Student Association	\$94,044	\$102,856	\$107,592	\$109,000	\$111,000
27 Student Affairs (Unallocated)	-\$17,574	-\$4,122	-\$33,074	\$,000	\$,000
28 Law (RTA)	\$26,356	\$30,044	\$28,969	\$29,000	\$30,000
29 Financial Aid (RTA)	\$4,489,871	\$4,687,607	\$4,771,786	\$4,842,000	\$4,920,000

	Actual	Actual	Actual	Projected	Projected
30 Athletics-Scholarships	\$7,041,615	\$7,370,935	\$7,498,517	\$7,608,000	\$7,731,000
31 Other	\$7,041,615	\$7,370,935	\$7,498,517	\$7,608,000	\$7,731,000
32 Campus Recreation	\$159,292	\$160,867	\$100,282	\$102,000	\$103,000
33 Sal & Ben	\$27,093	\$46,422	\$25,941	\$26,000	\$27,000
34 Operating	\$132,198	\$114,444	\$74,341	\$75,000	\$77,000
35 Coffee House	\$647,655	\$637,734	\$927,197	\$941,000	\$955,000
36 Sal & Ben	\$166,306	\$118,490	\$86,745	\$88,000	\$89,000
37 Operating	\$163,024	\$221,829	\$404,192	\$410,000	\$416,000
38 Debt Service	\$318,325	\$297,414	\$436,259	\$443,000	\$449,000
39 Debt Service Ratio	2.49	2.48	1.75	1.75	1.75
40 Student Community Center	\$768,861	\$935,197	\$801,452	\$813,000	\$825,676
41 Sal & Ben	\$113,168	\$110,735	\$92,593	\$94,000	\$95,391
42 Operating	\$365,529	\$351,583	\$215,171	\$218,000	\$221,675
43 Debt Service	\$290,163	\$472,880	\$493,688	\$501,000	\$508,610
44 Debt Service Ratio	2.78	2.96	4.55	4.55	4.56
45 Student Health & Counseling Center	\$5,136,196	\$4,604,362	\$5,400,078	\$5,481,000	\$5,563,000
46 Sal & Ben	\$1,948,937	\$1,895,534	\$1,742,121	\$1,768,000	\$1,795,000
47 Operating	\$1,196,161	\$903,825	\$763,714	\$775,000	\$787,000
48 Debt Service	\$1,991,098	\$1,805,003	\$2,894,242	\$2,938,000	\$2,982,000
49 Debt Service Ratio	1.90	2.20	2.49	2.49	2.49
50 Unitrans	\$282,398	\$562,922	\$212,351	\$216,000	\$219,000
51 Operating	\$282,398	\$562,922	\$212,351	\$216,000	\$219,000
52 Graduate Student Association	\$2,953	\$132,702	\$68,258	\$69,000	\$70,000
53 Sal & Ben	\$2,928	\$67,940	\$67,398	\$68,000	\$69,000
54 Operating	\$26	\$64,761	\$861	\$1,000	\$1,000
55 Other	\$0	\$0	\$0	\$,000	\$,000
56 Law (RTA)	\$0	\$29,706	\$0	\$,000	\$,000
57 Other	\$0	\$29,706	\$,000	\$,000	\$,000

Uses (Expenses)	Actual	Actual	Actual	Projected	Projected
58 Financial Aid (RTA)	\$4,552,511	\$4,597,390	\$4,493,437	\$4,628,000	\$4,767,000
59 Other	\$4,552,511	\$4,597,390	\$4,493,437	\$4,628,000	\$4,767,000
60 Total Uses	\$18,591,480	\$19,031,814	\$19,502,000	\$19,859,000	\$20,235,000

61 Sources less Uses	\$1,830,467	\$2,206,562	\$2,068,103	\$2,060,000	\$1,514,000
62 Athletics-Scholarships	\$0	\$0	\$0	\$0	\$,000
63 Campus Recreations	\$115,190	\$125,531	\$184,078	\$187,000	\$190,000
64 Coffee House	\$171,943	\$205,988	-\$66,674	-\$68,000	-\$68,000
65 Student Community Center	\$564,034	\$432,522	\$599,917	\$608,000	\$619,000
66 Student Health & Counseling Center	\$829,035	\$1,551,604	\$844,444	\$855,000	\$875,000
67 Unitrans	\$113,033	-\$165,670	\$192,760	\$196,000	\$199,000
68 Graduate Student Association	\$91,091	-\$29,846	\$39,334	\$40,000	\$41,000
69 Law (RTA)	\$26,356	\$338	\$28,969	\$29,000	\$30,000
70 Financial Aid (RTA)	-\$62,640	\$90,217	\$278,349	\$213,000	\$153,000

	\$21,165,096	% of Expenses	\$22,653,051	% of Expenses	\$24,859,613	% of Expenses	\$26,922,067	% of Expenses	\$27,482,000	% of Expenses
71 Prior Year Carryforward	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
72 Athletics-Scholarships	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
73 Campus Recreation	\$548,108	341.6%	\$663,297	416.4%	\$788,828	490.4%	\$972,906	970.2%	\$659,639	648.1%
74 Coffee House	\$2,391,580	353.3%	\$2,563,523	395.8%	\$2,769,511	434.3%	\$2,953,148	318.5%	\$2,885,153	306.6%
75 Student Community Center	\$2,050,336	191.0%	\$2,614,369	340.0%	\$3,046,891	325.8%	\$3,646,808	455.0%	\$4,255,200	523.1%
76 Student Health & Counseling Center	\$13,398,066	273.1%	\$14,227,101	277.0%	\$15,778,705	342.7%	\$16,623,149	307.8%	\$16,977,928	309.8%
77 Unitrans	\$2,279,814	2031.0%	\$2,050,335	726.0%	\$1,884,665	334.8%	\$1,821,466	857.8%	\$1,516,966	703.8%
78 Graduate Student Association	\$58,455	100.2%	\$149,546	5063.4%	\$119,700	90.2%	\$159,034	233.0%	\$198,917	287.1%
79 Student Affairs (Unallocated)	\$53,746		\$36,172		\$32,050		(\$1,024)		(\$1,024)	
80 Law (RTA)	\$21,767		\$48,123		\$48,460		\$77,429		\$106,822	
81 Financial Aid (Return-to-Aid)	\$363,225	8.5%	\$300,585	6.6%	\$390,803	8.5%	\$669,152	14.9%	\$882,494	19.1%
82 One-Time Adjustments	-\$342,512		\$0		\$250,311		\$0		\$0	
83 Capital Projects - Coffee House					\$ 250,311					
84 Planned Uses of Carryforward					\$ (255,960)		\$ (1,500,000)		\$ (1,000,000)	
85 Capital Projects- Campus Rec							\$ (500,000)			
86 Capital Projects - Unitrans					\$ (255,960)		\$ (500,000)		\$ (500,000)	
87 Facility Maintenance							\$ (500,000)		\$ (500,000)	

88 Ending Carryforward Balance	\$22,653,051	\$24,859,613	\$26,922,068	\$27,482,000	\$27,996,000
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S&U includes old STIP fund numbers 67716, 67717, 67718, and 67719

* Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY23 assume CPI increase of 2%. The fees listed here are estimates. These figures may not be final; actual fee levels are subject to change by campus action, the Regents of the University of California or, as authorized, by the President of the University of California. Accordingly, final approved levels and charges may differ from the amounts shown.

** Interest Income for FY19 includes \$62k in adjustments from FY18; FY22 and beyond assumes 2% increase. Expense projections in FY22 and beyond include 3% fixed cost increases.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2019-20 "Prior Year Carryforward" is equal to 2018-19 "Sources less Uses" plus 2018-19 "Prior Year Carryforward" plus 2018-19 "One-Time Adjustments."

Campus Based Fee: CEI *(continued)*

Department Presentations	Name of Presenter	Date of Presentation
Budget & Institutional Analysis	Jessica Lewis, Principal Budget Analyst	1/7/22
Student Health & Wellness Center	Margaret Trout, Executive Director	1/7/22
ASUCD Coffee House	Darin Schluep, Food Service Director	1/7/22
ASUCD Unitrans	Jeff Flynn, General Manager	1/7/22
Intercollegiate Athletics	Anissa Nachman, Athletics Associate Director	1/21/22
Student Community Center	Rebecca Miller, Associate Director	1/21/22
Campus Recreation	Jeff Heiser, Campus Recreation Associate Director	1/21/22

The Council voted to recommend a CPI adjustment to all fee recipients with the exception of Intercollegiate Athletics, Division I, Grants-in-aid

Quorum Met

Total Voting Members: **19**
 In Attendance: **15**
 Quorum was met at **79%** attendance

Action Item #2022-013

CEI CPI Vote

Per the Council on Student Affairs and Fees Bylaws: *Votes to recommend CPI adjustments on Campus Based Fees must pass by 66%, rounded to the nearest number.*

- Law student only votes on **Student Health & Counseling Services**
- Grad and Professional students only vote on **Campus Recreation, Student Health & Counseling Services, Student Community Center**
- Undergraduates, faculty and staff vote on **ALL components of CEI**

Count includes 4 absentee votes

CEI Fee Recipient	YES	NO	Results
Intercollegiate Athletics, Division I, Grants-in-aid	8	7	CPI Adjustment is not Recommended
Campus Recreation, Sport Clubs & Intramural Sports	17	0	CPI Adjustment Recommended
ASUCD Coffee House	13	2	CPI Adjustment Recommended
Student Community Center	17	0	CPI Adjustment Recommended
Student Health & Wellness Center	19	0	CPI Adjustment Recommended
Unitrans (Does not receive a CPI adjustment)			

Campus Based Fee: CEI *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Intercollegiate Athletics

Campus Recreation continues to provide for the campus in any capacity they can. Without Campus Rec I do believe the dynamic of the campus would be different and there would be more students who are stressed, unhappy, etc. They have programs that encourage healthy habits and act as a great way to make friends.

Sport Clubs and Rec Sports has become one of the more important aspects of the students lives. One of my roommates used to play for one of the sport clubs and I feel like it really helped her find the group of people that she belong to.

I believe that Campus Rec does a good job of making these widely accessible for students who want to participate in them given different fee waivers as well as partnerships with student housing to alleviate the financial burden that students would have to have in order to be a part of a team.

Sports Clubs and Rec Sports are used by many on campus as an extracurricular activity. I believe a large percentage of campus would want a CPI adjustment so that Sport Clubs and Rec Sports can continue the work they do.

Sports Clubs and Rec Sports are a vital part of the campus community.

The presentation is great. The funding is well managed to support student activities. I hope more students join the clubs.

The presentation was nice but I support it because I myself have been a part of the sports club and I have seen how and what they need and what they are doing and how they take care of everything so I would support them because they make good use of their money

Sports Clubs and Rec Sports serve as an outlet to most Undergraduate students on campus and I appreciated the presentation showing us more detail on exactly how.

I believe these groups should not have to conduct funding on their own as most are students who have other academic responsibilities that they should focus on.

Offers students numerous leadership opportunities. And so long as students continue getting these experiences, this program deserves a CPI adjustment

Sports clubs have many students that are all very active in the campus community. Most clubs I know encourage people to try out even with no experience. I think this is a good chance to give people a community in a new campus.

These programs ARE NOT a replacement for PE (despite being framed as such, they are not entry level and are very expensive). However, I believe that these fees are well used and administered. Especially impressed with clubs which the programs then multiply through their own fundraising.

I feel that the Sport Clubs and Rec Sports are an important part of UC Davis and should receive a CPI adjustment.

Great presentation! It's great that there are programs for any student to join!

Campus Based Fee: CEI *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

ASUCD Coffee House

The ASUCD presentation was well delivered. I see how they have used student fees in the last few years to accommodate to our remote environment. As well as the fact that they maintained some changes they made during our remote improvement shows they consider student feedback in their operations.

The ASUCD Coffee House is a vital part of campus life----both in serving the community and in training students who are interested in business.

I like the presentation and the fact that they hire student staff. I like a lot of the things they do. However, I hope they further improve food variety and quality.

Yeah, coffee is a must it helps a lot of students and I think that's the only thing that keeps student going. I don't drink it myself but I still think it's important.

ASUCD Coffee House is a great place for many students to hang out, study, relax, get food, and so much more. The equipment is getting wore down and definitely deserves some attention, but they are also always making improvements, which is what I appreciated about the presentation!

The COHO provides student jobs and is used widely across campus.

ASUCD Unitrans

ASUCD Unitrans is the central form of transport for the city of Davis. It is refreshing to know that a transportation service with a fleet as large as Unitrans is transitioning to eco-friendly operations.

ASUCD Unitrans is essential to the students, and to some is their main way of traveling

Unitrans is a vital aspect of UCD life. It transports thousands of students a day to classes, back home, to the store, and more. I hope that they are able to rectify their driver storage as soon as possible so that all lines are able to function and function punctually. Also, let's see more electric buses if possible.

ASUCD Unitrans provides a vital service to the campus community. They have accomplished a lot over the years and continue to adapt to future needs. We should be proud of the electric bus fleet that they are building.

I think the presentation is great. I'm very impressed with their efforts to go electric and reduce carbon emissions

Awesome work from the ASUCD Unitrans their information and presentation was clear and nice and I support them overall.

ASUCD Unitrans is an essential means of travel for many UC Davis students and I believe it is our duty to uphold this resource for the Undergraduate population.

I think they gave an excellent presentation.

Great presentation! An essential service for students, and I like that it's sustainable and eliminate barriers with transportation.

Campus Based Fee: CEI *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Student Community Center

The Student Community Center is a special place on campus as it welcomes students from all cultural backgrounds and celebrates diversity. The Davis campus would have one less place that maintains an atmosphere open to everyone

The presentation was very great, and I believe that the Student Community center also offers a lot of great services to the students; especially those that are first gen students.

The SCC is a place where all students can come together and be a community. It helps to foster a sense of place for minorities and people who have been set to a disadvantage because of society. Thank you for the work you do.

An on-campus support area, it is vital to student mental health.

Good explanation of variance, plans for reserves and reasons for CPI adjustment.

I liked the presentation about the student center but I have been to the student center myself and the roofs were leaking and the rooms weren't as clean and no hand sanitizers and they should work on their restrooms too. It was ok with me but there are also some other Muslim students who need some special stuff for them and I think overall they should make good use of the money they are asking for.

The Student Community Center because serves as a safe space for most undergraduate students, and I loved the presentation detailing all the ways we can benefit from its services.

Great presentation! Finding your community on campus is important for the confident and success of students. I like that it's a resource any student can use.

Student Health Center

I think the student health & counseling center has really shown up for the campus during the pandemic. I do believe COVID would have impacted the Davis community on a more extreme level had they not stepped up.

Student health is a service that benefits all UC Davis student, from undergraduate, graduate, and law students. Which is one of the most important things that UC Davis should upkeep

SHCS is on campus helping thousands of students a year not only through regular doctor's appointments but mental health counseling, COVID testing, sexual health testing, and more. They are a necessary aspect of campus for the health and safety of all students. As was said on February 4's meeting, SHCS can be used by all students no matter if they utilize SHIP or not because of low-cost appointments that may be lower than an insurance copay.

Very important, especially these days.

I have been to Student Health and Counseling. They help a lot and various times they have saved students from depression and suicides such as my friends. They have helped me and their impact is a lot and their presentation was awesome.

Student Health and Counseling Center ia crucial to UC Davis because they provide many essential services to Undergraduate students. These services support the physical and mental health of the student population and we should definitely take care to uphold this facility.

Campus Based Fee: CEI *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Student Health Center *continued*

Great work and very important during Covid.

These services are often the only health care available to students. With the required expanded services by the cal legislator and increased costs, I believed CPI is needed and well worth it.

Health care is essential, so of course we need to fund it, and remove barriers for students who need health services.

Campus Recreation

Campus Recreation continues to provide for the campus in any capacity they can. Without Campus Rec I do believe the dynamic of the campus would be different and there would be more students who are stressed, unhappy, etc. They have programs that encourage healthy habits and act as a great way to make friends.

Sport Clubs and Rec Sports has become one of the more important aspects of the students lives. One of my roommates used to play for one of the sport clubs and I feel like it really helped her find the group of people that she belong to.

I believe that Campus Rec does a good job of making these widely accessible for students who want to participate in them given different fee waivers as well as partnerships with student housing to alleviate the financial burden that students would have to have in order to be a part of a team.

Sports Clubs and Rec Sports are used by many on campus as an extracurricular activity. I believe a large percentage of campus would want a CPI adjustment so that Sport Clubs and Rec Sports can continue the work they do.

Sports Clubs and Rec Sports are a vital part of the campus community.

The presentation is great. The funding is well managed to support student activities. I hope more students join the clubs.

The presentation was nice but I support it because I myself have been a part of the sports club and I have seen how and what they need and what they are doing and how they take care of everything so I would support them because they make good use of their money

Sports Clubs and Rec Sports serve as an outlet to most Undergraduate students on campus and I appreciated the presentation showing us more detail on exactly how.

I believe these groups should not have to conduct funding on their own as most are students who have other academic responsibilities that they should focus on.

Offers students numerous leadership opportunities. And so long as students continue getting these experiences, this program deserves a CPI adjustment

Sports clubs have many students that are all very active in the campus community. Most clubs I know encourage people to try out even with no experience. I think this is a good chance to give people a community in a new campus.

These programs ARE NOT a replacement for PE (despite being framed as such, they are not entry level and are very expensive). However, I believe that these fees are well used and administered. Especially impressed with clubs which the programs then multiply through their own fundraising.

Campus Based Fee: CEI (continued)

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Campus Recreation *continued*

I feel that the Sport Clubs and Rec Sports are an important part of UC Davis and should receive a CPI adjustment.

Great presentation! It's great that there are programs for any student to join!

Campus Based Fee: SASI

COSAF Oversight: Review presentations from departments receiving funding from the fee. Provide comments and recommendations regarding appropriate use of fee revenue.

Fee Name: SASI – Student Activities and Services Initiative

Fee Summary: SASI is a continuation of the Student Services Maintenance Fee which was passed in 1993. SASI initiative was passed in 1994 to provide additional fee revenue to Intercollegiate Athletics, Intramural Sports and Sport Clubs, Recreation programs and it redirected the Student Health Fee to Intercollegiate Athletics.

CPI adjustment is automatic per referendum language.

		<u>2021-22</u>	<u>2022-23 with 2.5% (est) CPI Adjustment</u>
Fee Amount:	Annual Fee, Undergraduates	\$ 387.38	\$ 395.13

10/29/21: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Reports to the Council:

University of California, Davis
Student Referendum Fees: SASI
Financial Summary FY 2020-21

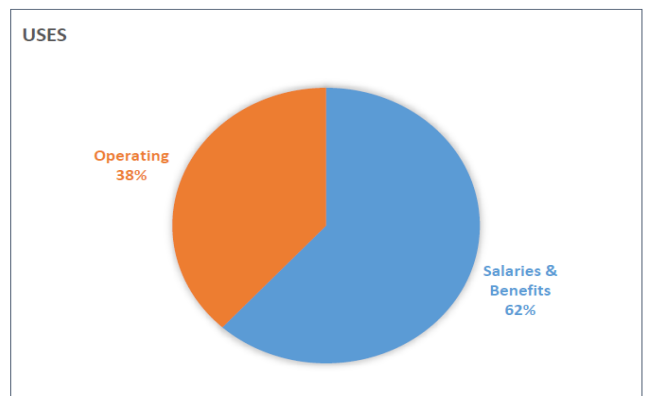
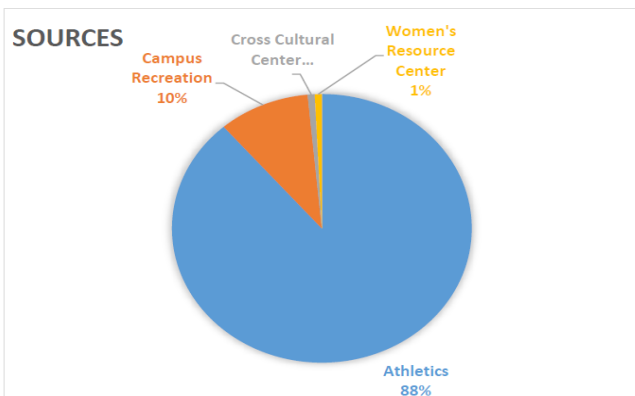
Sources (Revenue)

<i>Athletics</i>	\$ 11,255,426	88.7%
<i>Campus Recreation</i>	\$ 1,249,395	9.8%
<i>Cross Cultural Center</i>	\$ 96,029	0.8%
<i>Women's Resource Center</i>	\$ 96,029	0.8%
Total Revenue	\$ 12,690,765	

Uses (Expenses)

<i>Salaries & Benefits</i>	\$ 7,158,527	61.8%
<i>Operating</i>	\$ 4,427,467	38.2%
<i>Return-to-Aid</i>	\$ -	
<i>Debt Service</i>	\$ -	
Total Expense	\$ 11,585,994	

Net Contribution to Reserve	\$ 1,104,771	8.7%
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Sources & Uses of Campus Based Fees: SASI

Student Services Maintenance Fee and Student Activities & Services Initiative (SASI) Fee - 2010

	2018-19	2019-20	2020-21	2021-22	2022-23
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected
1 Approx. # of Students Subject to Fee	29,431	29,689	29,699	30,080	30,038
2 Undergrad Fee*	\$366.60	\$380.90	\$380.90	\$387.38	\$395.13
3 Athletics	\$325.14	\$337.82	\$337.82	\$343.56	\$350.43
4 Campus Recreation	\$35.94	\$37.34	\$37.34	\$37.98	\$38.74
5 Cross Cultural Center	\$2.76	\$2.87	\$2.87	\$2.92	\$2.98
6 Women's Resource Center	\$2.76	\$2.87	\$2.87	\$2.92	\$2.98
7 Total Fees*	\$11,768,480	\$12,341,192	\$12,667,935	\$13,048,000	\$13,439,000
8 Interest Income	\$13,551	\$15,283	\$22,830	\$23,000	\$24,000
9 Total Annual Sources	\$11,782,031	\$12,356,476	\$12,690,765	\$13,071,000	\$13,463,000
10 Athletics	\$10,449,504	\$10,958,969	\$11,255,426	\$11,587,000	\$11,935,000
11 Campus Recreation	\$1,154,509	\$1,211,103	\$1,249,395	\$1,286,000	\$1,325,000
12 Cross Cultural Center	\$88,703	\$93,481	\$96,029	\$99,000	\$102,000
13 Women's Resource Center	\$88,703	\$93,481	\$96,029	\$99,000	\$102,000
14 Student Affairs (Unallocated)	\$612	-\$558	-\$6,114	\$,000	\$,000

	Actual	Actual	Actual	Projected	Projected
15 Athletics	\$10,473,479	\$10,999,925	\$10,613,816	\$11,806,000	\$12,160,000
16 Sal & Ben	\$5,269,895	\$5,826,782	\$6,439,761	\$6,633,000	\$6,832,000
17 Operating	\$5,203,584	\$5,173,142	\$4,174,055	\$5,173,000	\$5,328,000
18 Campus Recreation	\$967,298	\$1,171,749	\$837,435	\$1,213,000	\$1,249,000
19 Sal & Ben	\$892,825	\$851,550	\$717,895	\$893,000	\$920,000
20 Operating	\$74,473	\$320,200	\$119,540	\$320,000	\$330,000
21 Cross Cultural Center	\$84,857	\$68,757	\$44,172	\$91,000	\$94,000
22 Sal & Ben	\$0	\$0	\$871	\$1,000	\$1,000
23 Operating	\$84,857	\$55,967	\$38,051	\$85,000	\$87,000
24 Other	\$0	\$12,790	\$5,250	\$5,000	\$6,000
25 Women's Resource Center	\$67,292	\$91,966	\$90,571	\$93,000	\$96,000
26 Operating	\$67,292	\$91,966	\$90,571	\$93,000	\$96,000
27 Total Uses	\$11,592,927	\$12,332,397	\$11,585,994	\$13,204,000	\$13,600,000

28 Sources less Uses	\$189,105	\$24,079	\$1,104,771	-\$132,000	-\$137,000
29 Athletics	-\$23,975	-\$40,956	\$641,610	-\$219,000	-\$226,000
30 Campus Recreation	\$187,211	\$39,354	\$411,960	\$73,000	\$75,000
31 Cross Cultural Center	\$3,846	\$24,724	\$51,857	\$8,000	\$8,000
32 Women's Resource Center	\$21,411	\$1,515	\$5,458	\$6,000	\$6,000

	\$543,224	% of Expenses	\$732,328	% of Expenses	\$756,407	% of Expenses	\$1,719,478	% of Expenses	\$1,007,000	% of Expenses
33 Prior Year Carryforward										
34 Athletics	\$65,380	0.7%	\$41,404	0.4%	\$449	0.0%	\$500,359	4.7%	\$282,000	2.4%
35 Campus Recreation	\$468,839	50.6%	\$656,050	67.8%	\$695,404	59.3%	\$1,107,363	132.2%	\$681,000	56.1%
36 Cross Cultural Center	\$404	0.5%	\$4,250	5.0%	\$28,974	42.1%	\$80,831	183.0%	\$9,000	1.0%
37 Women's Resource Center	\$2,541	3.1%	\$23,952	35.6%	\$25,467	27.7%	\$30,925	34.1%	\$36,000	11.4%
38 Student Affairs (Unallocated)	\$6,060	-	\$6,672	-	\$6,114	-	(\$0)		(\$0)	-
39 One-Time Adjustments					-\$141,700					
40 Capital Projects - ICA					(\$141,700)					
41 Planned Uses of Carryforward			\$ (177,500)				-\$580,000			
42 Minor Capital Projects - Campus Rec			(\$177,500)				(\$500,000)			
43 Cross Cultural Center - Student programming							(\$80,000)			

44 Ending Carryforward Balance	\$732,328	\$756,407	\$1,719,478	\$1,007,000	\$871,000
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* Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY23 assume CPI increase of 2%. The fees listed here are estimates. These figures may not be final; actual fee levels are subject to change by campus action, the Regents of the University of California or, as authorized, by the President of the University of California. Accordingly, final approved levels and charges may differ from the amounts shown.

** Interest income for FY22 and beyond assumes 2% increase. Expense projections in FY22 and beyond include 3% fixed cost increases.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2019-20 "Prior Year Carryforward" is equal to 2018-19 "Sources less Uses" plus 2018-19 "Prior Year Carryforward" plus 2018-19 "One-Time Adjustments."

Campus Based Fee: SASI (continued)

Department Presentations	Name of Presenter	Date of Presentation
Budget & Institutional Analysis	Jessica Lewis, Principal Budget Analyst	10/29/21
Campus Recreation	Jeff Heiser, Associate Director	12/3/21
Cross-Cultural Center	Olivia Hernandez, Associate Director	12/3/21
Women's Resources & Research Center	Cecily Nelson-Alford, Director	12/3/21
Intercollegiate Athletics	Rocko DeLuca, Director Anissa Nachman, Associate Director	12/3/21

The Council forwarded the following Comments & Recommendations on 12/8/21

Action Item #2022-011

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Campus Recreation

Transparent presentation - fully support this use of the fee.

Excellent facility for students, faculty, and staff. Also excellent use of their space for COVID testing. We need to support them.

The Campus Recreation presentation was a little lacking in providing details about how the SASI fee would be used--there was more of an emphasis on how the Campus Recreation provides to the students of UC Davis.

I think a clearer focus on how SASI helps campus rec would be useful for the presentation.

Campus Rec did a good job of explaining their use of funds and the importance of the SASI fee in their operations. I think it would be interesting to hear how COVID has impacted its operational strategies/plans. Specifically, I am curious to know how the closure of the main basketball courts has impacted student use at the ARC (fewer users? users using the ARC in different ways?). I would also be curious to see if the temporary "free parking" at the ARC, earlier this year, increased student use (and if free parking might be used in the future to incentivize students to be more active and use the ARC).

Great use of fees, though they should move more money towards free programs at the arc and public use of the spins rooms etc.

I liked the presentation from Campus Recreation because they showed how are they doing and what they are doing, I didn't know that there were so many sports and works going on in the ARC such as 15 different types of sports and their aquatics and partnerships made sense to me, their programs and services caught my eye because I didn't know about it before but now I am pretty sure what it is and I also use the ARC sometimes and I see a lot of these happening every single day

Campus Rec promotes the well-being of students and other campus members and therefore continues to fulfill their obligations to campus. The fee helps Campus Rec to help the rest of campus, and I hope it is being used in the best manner possible. One thing that concerned me was that there seems to be a disconnect between what Campus Rec admin believes is happening and what is actually taking place within their various units. I ask Campus Rec admin to please connect with the student employees at the bottom and make sure what you believe is happening is happening all the way down the line.

I loved the presentation, and it is clear Campus Recreation continues to make changes, and improvements to their facilities and programs for the students. The discussion on fees and how they try to collect some fees in addition to SASI was very insightful. I am positive these funds are going to proper uses that benefit UC Davis's diverse student population.

One of the courts are still being used as storage space, a fact stated by one of the associate directors of Campus Recreation during our meeting. It has been an entire academic quarter and that court still cannot be used by students. The student body should be reimbursed for the portion of Campus Recreation's SASI fees that went toward maintaining this court. If students are not reimbursed, the university will establish a dangerous precedent which suggests that campus organizations can continue to take in student fee funding to maintain rooms and buildings which students are unable to utilize.

The Campus Recreation presentation gave an excellent presentation and I don't have any questions or concerns.

Campus Based Fee: SASI *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Campus Recreation *continued*

Thank you for your presentation. In future meetings it would be useful to not just know entries, but to know unique entries. I know many people who work out every day, thus (though unintentional) the number may be misleading if its actually the same people. It would be interesting to better understand the motivations for how funding new programs is prioritized, it seems kinda like a smorgasbord of "hey why not" when, possibly that funding should be used to support (and decrease fees for) existing programs. I think this is an important service to students. Thank you again for your time.

The presentation is good and the use of SASI fee is appropriate and clearly defined.

Cross Cultural Center

Transparent presentation - fully support this use of the fee.

The Cross Cultural Center is helping many students on campus. We need to support them.

The Cross Cultural Center presentation gave a lot information about how the CCC provides to the campus and its students, but was lacking in numbers for how the SASI fee would be implemented. There was little quantitative assessment of the usage of the SASI fee.

The presentation felt a little rushed but there was a lot of useful information going over operations.

I think this is an important part of any college campus. I would be curious to hear more about the RSO applications for funding from CCC and what funded events look like.

Awesome presentation and great work. Appropriate use of SASI fee

Good use of SASI funding though I wish they could have more open study spaces.

I saw in the cross-cultural center saw that the student salaries went up high were there no students working before here or was it because of the COVID also 2021-22 Estimated allocation for the Programs, Information Technology, Administration went high by up to 60,000 which is a very drastic change, but this helps students in a way no other can so I support it and I think I understood and got what I needed to know what's going on and I really liked the culturally relevant community opportunities.

The CCC provides a safe space for people across the cultural spectrum. You can plainly see the inclusivity that is being promoted because of the funds they receive from SASI.

I enjoyed the presentation from the Cross Cultural Center, and really learned a lot that I never knew about it before. It seems like they are making great adjustments to the hybrid programming, with a good number of virtual events as well as in-person meetings. COVID-19 seems to have greatly impacted the center, especially in terms of staffing which hopefully will improve in the next year to come. I think their use of SASI funds is reasonable.

The CCC provides essential services that fosters the intellectual and critical development of anyone who chooses to take advantage of them.

The Cross Cultural Center presentation was well organized and I have no further questions or comments.

Thank you for your presentation. I am impressed with how much the CCC has achieved despite being obviously under resourced. I am shocked that so many staff positions are not filled. I understand this is being worked on, but I would urge the vice chancellor to make sure our fees are being used most effectively by filling these position as soon as possible. CCC, good job doing so much with so few staff resources. I am excited for how you are embracing and adapting to the post-lockdown world at UCD. Thank you for your time.

I know CCC is a valued campus unit and has been in exist for a long time. But I just wonder if campus has considered to put it under the division of DEI so it can get more resources and serve students better. It is sad to see they decrease from 6 FTE to 2 FTE.

Campus Based Fee: SASI (continued)

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Intercollegiate Athletics

Transparent presentation - fully support this use of the fee. Appreciated ICAs comparison to other institutions with similar programs and operations - straight forward.

Intercollegiate Athletics helps the campus in many ways. Student athletes represent us at various events. There are many students who work in athletics. ICA is a point of pride for our campus. We need to support them.

The Intercollegiate Athletics presentation did a phenomenal job at explaining how the SASI fee would be implemented.

I wish they could explain more how SASI helps them rather than pointing out it is a lot of money to run programs.

As always, ICA did a good job of answering difficult questions and maintaining professionalism. I was especially impressed by Anissa's explanation of the differences between UCD's and Berkeley's ICA programs to debunk some previously suggested allegations. As a walk-on college athlete, I can attest to the importance of college athletics in my personal and professional development. Since a lot of our discussion focuses on the small percentage of athletes on campus, I think ICA should really emphasize what it offers to the broader student body (e.g., ASUCD used the stadium for Sunset Fest). To fully measure its impact on UCD's campus, I think ICA should also consider how college sports can provide financial mobility to low-income high school students who may have never gone to college otherwise. I think there is also a way to quantify the percentage of students on campus that benefit from ICA facilities and events.

Thank you for a transparent presentation!

Unclear use of funds, still not sure why they need this much from SASI considering the benefits that they said are seen by the entire student body are those funded by Campus rec apparently? This presentation made me wonder what club teams actually use ICA spaces...

their fee doesn't really have a big difference the student salaries went up but the Career Staff Salaries came down which kind of balance it out and also they use SASI funds to support 25 varsity athletic teams, including sport operating expenses, equipment, home game expenses, medical-related expenses, and coach salaries. and I think it's valid

I am glad that ICA let the council know the difference between FBS and FCS. There are similarities in the amounts paid to UC Davis ICA from the SASI fee and the amounts paid by student fees at other FCS schools (per student). I do hope that maybe UC Davis ICA can supplement SASI funding with another source of funding in the future but understand that it is not feasible for an immediate transition away from SASI funding. Please continue to keep in mind that ICA receives funding from students and therefore works for all students. I believe ICA generally succeeds with this.

I really appreciated the way this presentation was prefaced with the note that UC Davis is not like other big football schools like USC, Ohio, and even our sister school Berkeley. I think it great insight that it just is not really possible to be funded in the same way because of our ICA program, and that in relation to other schools like us, (Sacramento State for example) we are very similar. The presentation was very clear, and I appreciated how things were described in great detail for transparency.

1. The ICA presenters falsely claim that UCD ICA revenue from student fees is comparable to student fee revenue from other FCS schools. According to the Knight Foundation Database on Intercollegiate Athletics, UCD students paid the ****SECOND MOST**** in student fees to their ICA program compared to the other 125 FCS schools in 2019

(<https://cafidatabase.knightcommission.org/reports/da2e346c>). 2. And in 2019, UCD students paid ****THE MOST**** in student fees to their ICA program compared to all other Big West conference schools

(<https://cafidatabase.knightcommission.org/reports/2edf3e22>). *To be sure, UCSD was not in the Big West conference in 2019. Today, UCD and UCSD students today pay a comparable amount in student fees to their ICA program. CSU Bakersfield is also excluded from the data since it joined at the same time UCSD did. 3. For the pie chart slide of ICA's SASI presentation, it makes no sense to group student salaries and coach staff salaries and benefits together. They are two fundamentally different groups of people. Even the SASI templates separate student salaries from career staff salaries. The pie should have accurately reflected that, in 2020-21, ICA dedicated 57.2% of its SASI fees to its career staff and 0.018% to its student staff. 4.

Furthermore, the ICA program's allocation to its student salaries is decreasing each year. In 2014-15, \$58,857 in ICA's SASI fees went toward student salaries. Yet in one year, ICA SASI fees to student salaries dropped to \$19,250. Student salary funding dropped again in 2016-17, down to \$18,944. And by 2017-18, SASI funding for ICA student salaries dropped to \$8,230.33. Though with an increase in 2018-2019, the overall trend is that ICA SASI funding to student salaries is on a downward trend, with the estimated allocation for this year being \$7,000.

Campus Based Fee: SASI *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Intercollegiate Athletics *continued*

The Intercollegiate Athletics did provide a lot of information, however, I wish we had more time for them to further explain some inconsistencies found within some of their budgeting.

Thank you for your presentation. ICA provided an amazingly detailed breakdown of how fees are spent to support the service ICA provides (fielding a D1 athletics program for UCD). It showed great frugality and good return on investment in fundraising for the cost. I greatly appreciate the detail provided. I feel convinced that these fees are being used cost-effectively and judiciously for the purpose that they are allotted. Thank you for your time.

This presentation is the best ICA did this year. I think the comprehensive information and data helped us to better understand the big picture. I recommend you do this at beginning of each year knowing that many COSAF committee members don't have this knowledge and information. Also, many of us like to see data comparison. Providing data comparison with similar schools speaks with more power.

Women' Resources & Research Center

Transparent presentation - fully support this use of the fee.

Excellent resource for women on campus. We need to support them.

I greatly appreciate the work that the Women's Resource & Research Center is doing however I would they should take additional measures to promote the activities and services provided to graduate students.

The Women's Resource & Research Center presentation provided a thorough explanation about how the WRRRC contributes to UC Davis, and how the WRRRC would use the SASI fee. I have no qualms.

Great presentation. Very detailed and useful information

I think this is a great use of COSAF funds. I have several friends that have used this service on campus. It would be good to see additional advertisements on campus (especially in and around the MU).

No comment, all good. The work done at WRRRC is amazing and necessary for the community + world. Fair and appropriate use of the SASI fee.

They deserve the increase, and they are an amazing program on campus.

I support the Women's resources and research center because they make US Davis safe, equitable, and accessible for all through intentional community buildings they also marginalized gender identities, such as womxn, transgender people, and nonbinary and gender-expansive individuals.

The WRRRC seems to be an important part of the UC Davis community. They provide essential services that are/can be used by a majority of campus. As they continue their ramp up after the last academic year, I hope to see as much support and outreach as possible.

The Women's Resources and Research Center presentation was very well done, and it is evident that this department on campus needs as much help as they can. I would have liked to see more of a breakdown of where the SASI fees are going and how they are being allocated, but nonetheless I believe they are doing a great job given the circumstances.

The WRRRC provides such a diverse array of services that any student can make this space their home.

The Women's Resources & Research Center gave an excellent presentation and was very clear about what their program does for the community.

Thank you for your presentation. I think the WRRRC makes good use of this fee and has programs that spread across the breath of our campus to meet needs not fill by other programs. In a future year, I would love to learn about the re-branding process and motivations and goals of renaming the center. Thank you again for your time.

WRRRC provides great resources and services to students. The presentation is good and use of SASI fee is appropriate and clearly defined.

Campus Based Fee: TGIF

COSAF Oversight: Review annual report and provide comments and recommendations regarding appropriate use of fee revenue.

Name of Fee: **TGIF – The Green Initiative Fund**

Fee Summary: The Green Initiative Fund (TGIF) was created to promote sustainable development by providing monetary resources to the UC Davis Community and to educate students of all backgrounds by empowering them to develop, propose, and enact sustainable projects on campus.

In Winter Quarter 2016, the initiative was presented to students and passed. An undergraduate TGIF student fee (\$3.00 per quarter) began in the fall of 2016. The TGIF committee and manager are required to report to COSAF annually.

This Fee sunset in 2020-21. Therefore, there was no new revenue in 2021-22 and the program operated on reserves.

A new **TGIF Renewal Referendum** was presented to the Council this year. Additional details of this new referendum are summarized on pages 41-42.

Fee Amount:	Annual Fee, Undergraduates:	<u>2020-21</u>	<u>2021-22</u>
		\$ 9.00	\$0

2/4/22: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Report (see next page)

Sources & Uses of Campus Based Fees: TGIF

The Green Initiative Fund (TGIF) - 20023

	2018-19	2019-20	2020-21	2021-22 ¹	2022-23 ¹
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected
1 Approx. # of Students Subject to Fee	29,431	29,689	29,699	30,080	30,038
2 Undergrad Fee*	\$9.00	\$9.00	\$9.00		
3 <i>The Green Initiative Fund (TGIF)</i>	\$6.75	\$6.75	\$6.75		
4 <i>Financial Aid (RTA)</i>	\$2.25	\$2.25	\$2.25		
5 Total Fees*	\$266,756	\$268,996	\$267,377		
6 Interest Income	\$10,122	\$9,656	\$5,567		
7 Total Annual Sources	\$276,878	\$278,652	\$272,945	\$0	\$0
8 <i>The Green Initiative Fund (TGIF)</i>	\$207,609	\$209,152	\$204,735		
9 <i>Financial Aid (RTA)</i>	\$69,269	\$69,500	\$68,209		
10 <i>Unallocated</i>	\$0	\$0	\$0		
Uses (Expenses)	Actual	Actual	Actual	Projected	Projected
11 The Green Initiative Fund (TGIF)	\$152,116	\$131,087	\$162,675	\$288,000	\$236,000
12 <i>Operating</i>	\$38,912	\$26,023	\$31,073	\$50,000	\$41,000
13 <i>Campus Grants²</i>	\$113,204	\$105,064	\$131,601	\$238,000	\$195,000
14 Financial Aid (RTA)	\$68,906	\$69,543	\$68,900	\$,000	\$,000
15 <i>Other</i>	\$68,906	\$69,543	\$68,900	\$,000	\$,000
16 Total Uses	\$221,022	\$200,630	\$232,000	\$288,000	\$236,000
17 Sources less Uses	\$55,856	\$78,022	\$41,000	-\$288,000	-\$236,000
18 <i>The Green Initiative Fund (TGIF)</i>	\$55,493	\$78,065	\$42,061	-\$288,000	-\$236,000
19 <i>Financial Aid (RTA)</i>	\$363	-\$43	-\$690	\$,000	\$,000
20 Prior Year Carryforward	\$362,746	\$418,602	\$496,623	\$537,994	\$250,000
21 <i>The Green Initiative Fund (TGIF)</i>	\$298,283	\$305,207	\$287,509	\$333,565	\$50,000
22 <i>Campus Grants²</i>	\$57,701	\$106,271	\$208,795	\$204,800	\$200,000
23 <i>Financial Aid (RTA)</i>	\$0	\$363	\$319	(\$371)	\$0
24 <i>Unallocated</i>	\$6,762	\$6,762	\$0	\$0	\$0
25 Ending Balance	\$418,602	\$496,623	\$537,994	\$250,000	\$14,000

¹ Per referendum language, The Green Initiative Fund was in effect from Fall 2016 through Spring 2021. The TGIF Committee will likely place a new referendum to continue the program on the ballot in Fall 2022. The 2016 referendum specified that current funds would be exhausted by TGIF whether or not the fund was renewed under a second referendum vote.

² Campus Grants are distributed to units across campus including: College of Agricultural and Environmental Sciences, College of Biological Sciences, College of Engineering, College of Letters & Science, Graduate School of Management, School of Education, Office of Research, Student Affairs, and Finance, Operations and Administration (FOA).

* Total Fees includes fee revenue from academic year and summer sessions. The fees listed here are estimates. These figures may not be final; actual fee levels are subject to change by campus action, the Regents of the University of California or, as authorized, by the President of the University of California. Accordingly, final approved levels and charges may differ from the amounts shown.

** Interest Income for FY19 actuals includes \$3k in adjustments from FY18.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2019-20 "Prior Year Carryforward" is equal to 2018-19 "Sources less Uses" plus 2018-19 "Prior Year Carryforward" plus 2018-19 "One-Time Adjustments."

Campus Based Fee: TGIF *(continued)*

Department Presentation	Date of Presentation
Camille Kirk, Director of Sustainability and Campus Sustainability Planner Ramya Chandrasekaran, TGIF Student Staff	2/4/22

The Council forwarded the following Comments & Recommendations on 2/9/22

Action Item #2022-014

I really appreciated the presenters' enthusiasm for their work. When I started COSAF, I did not fully understand the purpose of TGIF, but after hearing from the speakers, I fully understand its importance on campus. I think TGIF positions UC Davis students for future Sustainability needs in the workforce, especially in light of a political shift towards the expansion of green programs.

The presentation was very well presented and organized.

I am impressed with how well they have been able to extend the funds despite having no new revenues. I think the funds are administered and used well.

I love how student-centered and focused the TGIF projects are. They provide great opportunities for students to get involved in campus and gain hands-on experience.

The presentation was very informative. I hope that there would be opportunity for the TGIF to collaborate with other lab students.

The Green Initiative Fund continues to focus the campus on recycling. This is a good thing.

I'm impressed with their presentation. Given the fact that climate change is starting to have bigger impact on everyone, I think everything we do is going to help. I agree with one of the comments that they can look into collaboration across campus.

The green initiative fund would help a lot of people and I think is a better plan and the presentation was nice.

TGIF gave a very insightful presentation, and I appreciated learning more about what their money is able to fund on campus and in the community.

I enjoyed the presentation for TGIF and appreciate the work they've done.

This is a fee that needs to be continued.

Love the idea and the projects, but I like the simplicity of \$3 a quarter. Of course, adjustment is needed so the service can continue.

Campus Based Fee: GSA FEE

COSAF Oversight: Review presentation from the GSA representative. Vote to recommend/not recommend a CPI adjustment to the fee in 2022-23.

Name of Fee: GSA Fee – Graduate Student Association

Fee Summary: To fund Graduate Student Association programming, services and facilities (operations costs, not capital) Only COSAF Graduate members will vote on the recommendation for CPI adjustment.

Fee Amount: Annual Fee, Grad/Professionals: 2021-22 \$ 57.99 2022-23 with estimated CPI Adjustment \$ 60.24

2/28/22: Mia Zhong, GSA Treasurer and COSAF Graduate Member, presented the following template to COSAF graduate students for their review

GRADUATE STUDENT ASSOCIATION FEE 2021-22
 DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

Abbreviated fee referendum verbiage for allocations to this institution:
To fund Graduate Student Association programming, services, and facilities (operational costs, not capital).

2021-22 Annual GSA Fee: \$57.99
 Projected Annual Fee with CPI (1.86%) 2022-23: \$59.07

1. Projected annual revenue generated by the GSA Fee in 2022-23: 419,456.07

2. Describe GSA's role and function on campus:

The GSA is the primary governing body for graduate students at UC Davis. We represent over 7,000 students and advocate for their academic success and well-being. We serve in the best interests of graduate students at UC Davis. The Association will also represent graduate students to the rest of the university, the University of California System, and to the United States and beyond. We are committed to equity for all graduate students and providing them with the best possible experience for their graduate education.

3. Please list the departmental programs or services specifically funded by the GSA Fee:

<ul style="list-style-type: none"> • Department Fund • Travel Award • Special Projects • Quarterly Events (trivia nights, IG contest, etc.) • Orientation Fund • Individual Development Fund • Tax Consultation • Legal Aid • Patient Advocate 	<ul style="list-style-type: none"> • The Pantry • Student Activism • Award for excellence in service to graduate Students <p><u>Temporarily cancelled '21-22 due to COVID-19:</u></p> <ul style="list-style-type: none"> • Coffee Bagel Donut Day (CBDD) • Wellness Events (yoga) • Week of Welcome
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4. Please provide the amount of GSA FEE reserves (if any) and plans to use reserves for anticipated projects or expenses:

Reserve as of June final 2022: \$279,090
 Plan: \$56,105

Emergency Fund: \$27,105	Grad Appreciation Week: \$10,000	Special Project: \$3,000
Walker Hall Reserve: \$15,000	PROMO: \$1,000	

Remaining: \$222,985

5. Describe the need for a CPI adjustment and include the plan if CPI is not applied in 2022-23:

1. To meet the increased cost for hosting events, such as CBDD and various wellness events.
2. To meet the increased operation expenses such as water, office supplies, telephone, and network.
3. Make Grad Appreciation Week a regular annual event of GSA.
4. Increase the value of travel awards for attending conferences.
5. Increase services to graduate student body in financial, social, and social-political aspects

If a CPI adjustment is not met, then GSA will not have to sacrifice the quantity and quality of the services we provide due to the restriction of currency dropping value.

Campus Based Fee: GSA (continued)

Voting took place on 03/11/22. RECOMMENDATION RESULTS:

*COSAF recommends a CPI adjustment to the GSA Fee in 2022-23
The following Comments & Recommendations were sent on 3/15/22*

Action Item #2022-015

Quorum Met

Total Voting Members: **2**
In Attendance: **2**
Quorum was met at **100%** attendance

GSA CPI Vote

Per the Council on Student Affairs and Fees Bylaws:

- Recommendations for CPI adjustments on Campus Based Fees must pass by **66%**, rounded to the nearest number.
- Only Graduate & Professional student members will make recommendations on GSA Fee CPI adjustment

	# Of <u>Voters</u>	# Needed <u>to Pass</u>	<u>YES</u>	<u>NO</u>
Graduate Student Association (GSA) Fee	2	2	2	0

GRADUATE COUNCIL MEMBER COMMENTS:

I vote yes to the CPI adjustment for the GSA fee. GSA is the one and only organization for graduate students on campus. They provide vital services such as orientation events, social events, and other wellness activities throughout the academic years. Their website and weekly announcement provide accessible means for graduate students to navigate resources available for bettering their work and living in Davis. Thanks for doing all the great work, GSA!

This fee provides direct funding to support and services to graduate students. GSA clarified that a CPI adjustment is needed. Further, GSA has shown significant student involvement in the administration of funds from this fee. I commend GSA for being good custodians of this money in past years. This year, GSA should consider measures to provide a balanced budget, though I understand COVID has changed and strained some programming. GSA should publicly track spending (monthly?) and make budgets vs actuals available online to all grad students paying this fee. GSA should provide a balanced budget every year (though I understand that this year might be an exception when drawing from reserves is appropriate). GSA should consider ways to augment some programming, such as yoga that isn't accessible to people with different mobility needs, so everyone in our community has access "wellness" programming.

Student Services Fee (SSF)

Charge: Review list of 2021-22 Student Services Fee recipients, based on report provided by Budget & Institutional Analysis. Request presentations from select departments receiving funding from the fee and provide recommendations to the VC of Student Affairs and VC of Finance, Operations & Administration regarding appropriate use of fee revenue.

Fee Name: **Student Services Fee**

Fee Summary: Set by the UC Regents and charged to all registered students system wide, with few exceptions. This fee supports services and programs that directly benefit students and that are complementary to, but not a part of, the core instructional program.
The majority of the fee funds are spent on student services, including counseling and career guidance, cultural and social activities, and student health services.

Fee Amount:		<u>2021-22</u>	<u>2022-23</u>
	Annual Fee, Undergraduates:	\$ 1,128	\$ 1,176
	Annual Fee, Grad/Professionals:	\$ 1,128	\$ 1,152

Subcommittee: COSAF formed a **subcommittee** of 7 members, tasked with reviewing completed templates from 32 SSF funded departments.

Subcommittee Members:

- Jason Lorgan, Staff Advisor
- Aaron Gomez, Staff Advisor, Survey Administrator
- Alexis Reyes, Undergraduate
- Ariana Williams, Undergraduate
- Danie Frea, Professional
- Mai Mai, Undergraduate
- Shkula Ahmadi, Undergraduate

The subcommittee was presented with the following **SSF-MHF Annual Report to OP 2021** report at their first meeting, 10/8/21. The report was provided by Budget & Institutional Analysis.
(see next 2 pages)

UC Davis Student Services & Mental Health Fees Annual Report

	2019-20 Actual	2020-21 Estimate	2020-21 Actual	2020-21 Act vs. Est	2020-21 Act vs. Prior Yr Act	2021-22 Estimate
Fee and Enrollment Information						
Approx. # of Students Subject to Fee	37,668	37,926	38,123	197	455	38,736
Prior Year Fee Level	\$1,128	\$1,128	\$1,128			\$1,128
Fee Increase	\$0	\$0	\$0			\$0
Total SSF Fee	\$1,128	\$1,128	\$1,128			\$1,128
Student Services Fee Income						
Prior Year Surplus(Deficit)	\$10,966,968	\$12,002,000	\$12,002,325	\$325	\$1,035,357	\$14,951,000
Student Services Fees (net of waivers)	\$40,831,004	\$40,961,000	\$40,965,981	\$4,981	\$134,976	\$41,627,000
Filing Fee Revenue	\$65,879	\$68,000	\$55,080	-\$12,920	-\$10,799	\$61,000
Return to Aid (RTA)	-\$2,854,000	-\$2,897,000	-\$2,897,000	\$0	-\$43,000	-\$2,943,000
Grad RTA Redirect - HR Childcare	\$645,000	\$663,000	\$672,000	\$9,000	\$27,000	\$682,000
Mental Health Fee (MHF)	-\$4,072,540	-\$4,087,000	-\$4,110,065	-\$23,065	-\$37,525	-\$4,182,000
Other ²	\$52,388	\$17,000	\$228,727	\$211,727	\$176,339	\$87,000
Total Income	\$45,634,699	\$46,727,000	\$46,917,048	\$190,048	\$1,282,349	\$50,283,000

Student Services Fee Expenditures						
<u>Vice Chancellor Student Affairs(VCSA)</u>	<u>\$18,183,179</u>	<u>\$20,449,000</u>	<u>\$18,072,975</u>	<u>-\$2,376,025</u>	<u>-\$110,204</u>	<u>\$21,859,000</u>
<u>Student Health and Counseling Services</u>	<u>\$3,524,491</u>	<u>\$4,399,000</u>	<u>\$3,977,909</u>	<u>-\$421,091</u>	<u>\$453,418</u>	<u>\$4,911,000</u>
<u>Student Academic Success Center</u>	<u>\$4,092,434</u>	<u>\$4,580,000</u>	<u>\$3,848,093</u>	<u>-\$731,907</u>	<u>-\$244,341</u>	<u>\$4,609,000</u>
Academic Assistance & Tutoring	\$2,334,993	\$2,443,000	\$2,065,245	-\$377,755	-\$269,748	\$2,395,000
Educational Opp & Enrichment Svcs	\$1,757,441	\$2,137,000	\$1,782,848	-\$354,152	\$25,407	\$2,214,000
<u>Student Life/Activities</u>	<u>\$5,769,973</u>	<u>\$6,432,000</u>	<u>\$5,707,532</u>	<u>-\$724,468</u>	<u>-\$62,441</u>	<u>\$6,901,000</u>
ASUCD	\$255,877	\$263,000	\$260,980	-\$2,020	\$5,103	\$443,000
Office of Student Support & Judicial Affairs	\$1,088,160	\$1,120,000	\$1,054,343	-\$65,657	-\$33,817	\$1,152,000
Center for Student Involvement	\$1,069,094	\$1,115,000	\$885,796	-\$229,204	-\$183,299	\$1,159,000
Cal Aggie Band	\$123,893	\$378,000	\$348,756	-\$29,244	\$224,864	\$242,000
LGBTQIA Program	\$335,031	\$386,000	\$292,767	-\$93,233	-\$42,264	\$404,000
Women's Resource & Research Center	\$406,586	\$397,000	\$376,199	-\$20,801	-\$30,387	\$458,000
Community Resource Centers	\$399,659	\$431,000	\$394,670	-\$36,330	-\$4,989	\$421,000
AB540 and Undocumented Student Center	\$277,994	\$314,000	\$321,428	\$7,428	\$43,434	\$287,000
Graduate Student Association	\$40,140	\$40,000	\$32,785	-\$7,215	-\$7,355	\$42,000
Cross Cultural Center	\$732,490	\$821,000	\$732,879	-\$88,121	\$390	\$885,000
Retention Centers	\$1,041,049	\$1,167,000	\$1,006,928	-\$160,072	-\$34,121	\$1,408,000
<u>Internship & Career Center</u>	<u>\$1,720,185</u>	<u>\$1,780,000</u>	<u>\$1,817,005</u>	<u>\$37,005</u>	<u>\$96,819</u>	<u>\$1,869,000</u>
<u>Student Disability Center</u>	<u>\$606,776</u>	<u>\$675,000</u>	<u>\$531,799</u>	<u>-\$143,201</u>	<u>-\$74,977</u>	<u>\$683,000</u>
<u>Other VCSA Managed Programs</u>	<u>\$433,200</u>	<u>\$500,000</u>	<u>\$376,078</u>	<u>-\$123,922</u>	<u>-\$57,122</u>	<u>\$485,000</u>
COSAF Programming	\$47,036	\$114,000	\$69,366	-\$44,634	\$22,330	\$100,000
Debt Service - Dutton Hall	\$386,164	\$386,000	\$306,712	-\$79,288	-\$79,452	\$385,000
<u>Central Administration VCSA</u>	<u>\$2,036,120</u>	<u>\$2,083,000</u>	<u>\$1,814,560</u>	<u>-\$268,440</u>	<u>-\$221,560</u>	<u>\$2,401,000</u>
Development Office	\$279,061	\$259,000	\$179,487	-\$79,513	-\$99,575	\$246,000
Finance, HR and Operations	\$360,220	\$377,000	\$254,261	-\$122,739	-\$105,959	\$264,000
Marketing and Communication	\$446,478	\$551,000	\$466,107	-\$84,893	\$19,629	\$506,000
VCSA Executive Staff	\$735,846	\$796,000	\$819,405	\$23,405	\$83,558	\$994,000
VCSA Centrally Managed Funds	\$214,514	\$100,000	\$95,301	-\$4,699	-\$119,213	\$391,000

	2019-20 Actual	2020-21 Estimate	2020-21 Actual	2020-21 Act vs. Est	2020-21 Act vs. Prior Yr Act	2021-22 Estimate
Academic & Administrative Support	\$15,257,816	\$14,408,000	\$13,864,138	-\$543,862	-\$1,393,678	\$14,141,000
Finance Operations & Administration	\$5,184,472	\$5,252,000	\$4,956,021	-\$295,979	-\$228,452	\$4,979,000
Operation and Maintenance of Plant	\$3,190,000	\$3,190,000	\$3,190,000	\$0	\$0	\$3,190,000
HR Child Care	\$1,294,621	\$1,361,000	\$999,824	-\$361,176	-\$294,797	\$1,000,000
Institutional Analysis	\$612,988	\$622,000	\$628,180	\$6,180	\$15,192	\$647,000
Student Police/Fire Fighter Program	\$86,864	\$79,000	\$138,017	\$59,017	\$51,154	\$142,000
Enrollment Management	\$945,483	\$960,000	\$867,418	-\$92,582	-\$78,065	\$893,000
University Registrar	\$945,483	\$960,000	\$867,418	-\$92,582	-\$78,065	\$893,000
Other Admin Programs/Support	\$9,127,860	\$8,196,000	\$8,040,699	-\$155,301	-\$1,087,161	\$8,269,000
Student Information Systems (IET)	\$6,131,091	\$5,401,000	\$5,274,061	-\$126,939	-\$857,030	\$5,386,000
Intercollegiate Athletics	\$2,274,330	\$2,308,000	\$2,292,879	-\$15,121	\$18,549	\$2,362,000
Mondavi Center	\$401,386	\$407,000	\$391,506	-\$15,494	-\$9,880	\$403,000
Commencements/Broadcast	\$293,258	\$0	-\$14,069	-\$14,069	-\$307,326	\$0
Law Academic Success Program/Tutoring	-\$2,409	\$5,000	\$26,000	\$21,000	\$28,408	\$49,000
Undocumented Student Legal Services	\$1,985	\$37,000	\$0	-\$37,000	-\$1,985	\$0
Hate Free Campus Initiative	\$106	\$11,000	\$42,250	\$31,250	\$42,144	\$42,000
UC Davis Washington Program (UE)	\$27,072	\$27,000	\$27,072	\$72	\$0	\$27,000
Peer Advising	\$1,042	\$0	\$1,000	\$1,000	-\$42	\$0
Capital Projects	\$191,379	\$300,000	\$28,873	-\$271,127	-\$162,506	\$200,000
Major Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Minor Capital Projects ³	\$191,379	\$300,000	\$28,873	-\$271,127	-\$162,506	\$200,000
Total Uses	\$33,632,374	\$35,157,000	\$31,965,987	-\$3,191,013	-\$1,666,387	\$36,200,000
YEAR-END FUND BALANCE (Deficit)/Surplus	\$12,002,325	\$11,570,000	\$14,951,061	\$3,381,061	\$2,948,736	\$14,083,000
<i>Carryforward as % of Prior Year Expenditures</i>	<i>36%</i>	<i>33%</i>	<i>47%</i>			<i>39%</i>

Mental Health Fee Income						
<i>Prior Year Surplus(Deficit)</i>	\$1,006,798	\$1,211,000	\$1,211,203	\$203	\$204,405	\$2,591,000
Fee Income	\$4,072,540	\$4,087,000	\$4,110,065	\$23,065	\$37,525	\$4,182,000
State Buy-Out Allocation (MHF) ¹	\$709,000	\$709,000	\$709,000	\$0	\$0	\$709,000
Total Income	\$5,788,338	\$6,007,000	\$6,030,268	\$23,268	\$241,930	\$7,482,000

Mental Health Fee Expenditures						
Student Health and Counseling Services	\$4,577,135	\$4,240,000	\$3,439,667	-\$800,333	-\$1,137,467	\$6,497,000
Total Uses	\$4,577,135	\$4,240,000	\$3,439,667	-\$800,333	-\$1,137,467	\$6,497,000
YEAR-END FUND BALANCE (Deficit)/Surplus	\$1,211,203	\$1,767,000	\$2,590,601	\$823,601	\$1,379,397	\$985,000
<i>Carryforward as % of Prior Year Expenditures</i>	<i>26%</i>	<i>42%</i>	<i>75%</i>			<i>15%</i>

¹ State funding provided in lieu of fee increases: \$709k provided as ongoing MHF in FY19/20 in fund type 19986

² Other: Interlocation transfers for Law Fellow Program and UCCS summer scholarships

³ Minor Capital Projects: FY19/20 Dutton Hall and Bookstore renovations; FY20/21 Office of Student Support and Judicial Affairs carpet replacement

Student Service Fee *(continued)*

The subcommittee had five meetings during Fall 2021 and Winter 2022 to review templates from the departments and rank the top five to present before COSAF in Spring quarter.

Listed below are the five departments chosen to present along with their presentation dates. Following the presentations, the entire Council completed a survey, providing input and comments on each department's use of Student Services Fee funds.

Department Presentations	2021-22 Estimated Allocation	Name of Presenter(s)	Date of Presentation
Academic Assistance & Tutoring Center	\$1,865,998	Sara Hawkes, Interim Director	4/15/22
HR Child Care	\$999,824	Sandy Batchelor, WorkLife Manager	4/14/22
Women's Resources & Research Center	\$457,558	Cecily Nelson-Alford, Director	4/29/22
Internship & Career Center	\$1,869,340	Marcie Kirk Holland, Executive Director	4/29/22
Center for Student Involvement	\$1,158,957	Kristin Dees, Director	4/29/22

The Council forwarded Comments & Recommendations on 5/4/22

Action Item #2022-042

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Academic Assistance & Tutoring Center

Thank you for all the great work! Keep it up!

I think that it is amazing how you have incorporated student feedback in the structure of AATC. I believe retaining remote services despite our transition back to in-person is the best way to maximize your service to students. Presentation was amazing always. Glad to see the student tutors do go through a robust training program prior to working with students

Great presentation, very professional, presenters are knowledgeable and passionate of what they do for students.

I really loved the presentation and I have my full support for AATC it's a very amazing program and I really appreciate it because I use it a lot and it has helped me more than any other resource, this is the one thing that everybody uses and we can agree that it's a necessity.

Of the presentations (in COSAF this year), I feel the AATC has shown some of the most ingenuity and creativity in using digital media to augment the offerings. Amazing work and great retrospective on what to keep from remote offerings and what is better in person. (I do OH as a TA and agree that in person drop in is much better than remote!)

I feel that AATC is an important resource at UC Davis.

Excellent presentation that showcased data driven results. Use is well allocated.

I believe the AATC provides an essential service that all students on this campus have the opportunity to benefit greatly from. Their presentation was also stellar, as were the presenters. I believe these factors warrant the determination that they are deserving of their Student Service Fee Revenue

Student Service Fee *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Academic Assistance & Tutoring Center *continued*

I think this is a really important resource for students on campus. I thought it was super cool that AATC offers recorded lectures to help students with last-minute learning. If this was offered to me in undergrad, it would have definitely been a lifesaver.

I loved their presentation, and I feel like I came out of it with a better understanding of the many services they provide. I feel like they are constantly making improvements and rolling out new programs and things to help students be more successful in their time at UC Davis. I definitely think they putting their Student Service Fee revenue to good use and cannot wait to watch them evolve over the next years.

I believe this is an important service and support using Student Service Fee revenue for such a service.

I absolutely loved their presentation, and I firmly believe they use the revenue from the student service fee in a way that benefits all undergraduate students.

The AATC is an essential aspect of many student's success at UC Davis. Without this academic help, many students would not know where to turn when they are struggling in a class or while writing a paper. The Student Service Fee revenue is being used in the exact way that it seems like it was intended to be, and many students, including myself, appreciate it.

HR Child Care

This is such a great program and something that doesn't exist on most campuses. Love that you are trying to get more resources so you can provide more money to student parents.

Presentation is good and another great service for students.

I think the presentation was very well made and the program is very useful for people with kids if I had a kid I would've used it and I have my full support for it because it helps student who are in need and I think it's a very big thing

I appreciated the level of detail provided and walking through how funding is allocated and how people qualify. I appreciate how they've provided extra flexibility.

The HR Child Care presentation was insightful. I feel that this is a very important use of the Student Service Fee revenue.

Good presentation that showcased data driven results. Use is well allocated for a community that needs support.

I appreciate that they are so thoughtful when it comes to determining who is eligible for assistance. I especially appreciate that they consider more than just age, but also whether a child has developmental disabilities when thinking about whether to grant assistance to families. I believe they are effectively using their SSF revenue.

This is a valuable resource for students on campus. Since the program is flexible, I do think it would benefit from additional safeguards/auditing to make sure the process is not being abused. Otherwise, I think it serves an important role on campus.

I enjoyed the presentation, and feel like I learned a lot about a program I did not know much about before. I believe they are doing things for student parents that are absolutely necessary for their success in getting a degree. For that reason I believe they are use the Student Service Fee appropriately. My biggest concern is that some student parents are not benefitting from it.

The HR Child Care's presentation provided an insightful presentation and I appreciate the services they offer.

Student Service Fee *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

HR Child Care *continued*

I thought that the HR Child Care presentation was very good, and I appreciated their explanations of why/how the fee revenue is being utilized.

HR Child Care is providing assistance to the students of our campus that are balancing being both a student and a parent. I am unable to relate to those students, but I can imagine through both the presentation and student testimonials the burden that it lifts from many students shoulders. Thank you for taking on this assignment over the last few years and turning it into a program used by hundreds. I agree that this continues to be a good use of a portion of the Student Service Fee Revenue.

Women's Resources & Research Center

- I think this is an important part of campus and providing resources to students that need it
- I have slight concerns with cross over between their work and other units work with student parents, transfers, pantry items, and stem assistance; but I think its because there wasn't enough time to discuss how they coordinate. I'd love to hear how they coordinate their work with the specialist organization in a future years
- Potentially it works well, but maybe consider how this cross over can be pulled for better efficiency or larger impacts.

Excellent presentation - good use of the Student Service Fee revenue.

I fully support the Women's resources and research center I liked how they help women in every situation if it is pregnancies or mental health or physical they are always there. If I put myself in any situation and I need someone to help me I would directly reach out to them and I am sure they would go out of their way to help me.

The WRRC is a phenomenal program that uses the Student Service Fee in an appropriate manner. The presentation was informative about what the WRRC does, but not as much as what it does with the money.

Amazing resource and good use of the student service fee

I loved the Women's Resources and Research Center presentation and hearing about where the Student Service Fee goes. It seems like they are very thoughtful and do everything with intention, which I appreciate. The space they have created also seems very inclusive, and safe for students that are seeking it out, which is crucial to our student life.

I wish they explained more about why their budget allocation this year is so different from last year.

Again, I was only able to review the slides for the Women's Resources & Research Center, however, I do think they organized their slides well and openly discussed what it is that they spend their funding on.

I believe the WRRC is a necessary aspect of campus and uses SSF revenue to the best of their ability. I especially enjoy the important roles that undergraduate employees have within their center.

This is an incredibly important resource for students on campus. I think it would be a good idea for the WRRC to collaborate more closely with the professional/graduate schools so that students are aware of their available resources. This will also relieve the professional/grad schools of using their own resources to develop programs that already exist within WRRC.

I loved their presentation, and it was very clear how they used the revenue from the student service fee, I only wish they could market/promote their resources more.

I really like that the undergraduates have coordinator positions. These looks create on applications and gives new opportunities for them.

Student Service Fee *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Internship & Career Center

Thanks for all the connection and outreach effort ICC have done in the past and will be doing!

- Was impressed how they use the Career fair funds to employ students
- I appreciate the focus of interacting with student throughout their career
- Would love to hear more about grad specific programming / work with Grad Pathways
- Would love to hear about how they reach 1st years (fresh/transfer) - potentially they should coordinate with more 1st year programming?

Excellent presentation - good use of the Student Service Fee revenue. ICC is making great efforts to improve the student experience both during and post-UCD.

I am in the middle means my support is there for internship and career centers but I think internships are easy and they can be found everywhere and a career should be the first priority their presentation was awesome and amazing and had a lot of information

The Internship & Career Center had a great presentation that was a little lacking on the detailed breakdown of how the Student Service Fee would be used (but that was due to time constraints). The ICC is using the fees in an appropriate manner.

Good use of the student services fee, no complaints!

The Internship and Career Center gave a great presentation on the services they provide for students. I loved hearing about the things they are doing, and how they adapted to the pandemic. It sounds like they have great ideas they want to roll out and I cannot wait to see what they do in the years to come.

It feels like their opportunities cater to the sciences, technology, engineering, and math fields. Not saying they don't have opportunities for social sciences and humanities but there is a perceived discrepancy.

The Internship & Career Center provides important services for the UC Davis student body.

I appreciate the chart included in the slides for the Internship and Career Center presentation that highlighted the organization's budget. It was clear and easy to follow where money is allocated.

The Internship and Career Center has made significant impacts on the student body even during a global pandemic through an exceptional transition to online learning. They continued to provide resources to students without fail. I personally used some of these resources and have seen the beneficial impacts today. Please continue to do the work that you are doing as well as coming up with even more resources. I personally would like to see ICC's breakdown of what the Student Service Fee revenue is being put towards. We were given a chart of where the budget comes from but I believe a chart consisting of current spending would be more than appropriate.

I really appreciate the work ICC is doing. I think having LinkedIn workshops and headshot opportunities would be really valuable for students (if they don't already exist).

Loved their presentation, and I really believe that the ICC is one of the most vital resources available to students.

Great presentation. The ICC has a lot of programs that are helpful for students and I am interested to see where their paid internship program goes.

Student Service Fee *(continued)*

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Center for Student Involvement

Thanks for all the great work! Services from CSI are very helpful for all students in UCD!

- In a future year it might be interesting to have a slide on how RSO's are created
- It sounded like there are fees attached? I'm confused why the additional fees to clubs are needed / how they are used to augment CSI (and why it needs augmentation).

Excellent presentation that was data driven - good use of the Student Service Fee revenue.

I think I support the center of student involvement because they had a lot of good points about the students, as I am an on-campus student working I want to be involved in much more stuff other than being in COSAF and if I have opportunities like these I would love to be involved

The CSI is an invaluable service for students, and its usage of the Student Service Fee is appropriate. The presentation for the CSI was very in-depth and informative and answered majority of potential questions.

Awesome presentation and good use of the student service fee revenue, helpful for our student and school

I enjoyed the Center for Student Involvement's presentation, and it seems they are making great use of the Student Service Fee revenue to benefit the student population. It seems they are having great interaction from all different groups of students (undergraduate, graduate, and professional) so hopefully they continue to use their revenue to help students find a sense of belonging in RSO's.

Seems like they are doing fine. They explained the drastic increase in their budget well.

CSI provides opportunities to help students connect with others and feel a sense of belonging at UC Davis. I believe that this is an important service at UCD.

I was only able to read the presentation slides, however, just based on the slides, the organization appears to be well organized and open about its expenses. I appreciate how the presentation mentioned why there was a significant difference in the allocation of the organization's funds from 2020 to the 2022 school year.

The Center of Student Involvement (CSI) assists in the facilitation of many campus activities and organizations. I believe that they continue to be a good use of SSF revenue. I would like to hear directly from registered student organizations on specifically CSI's effect and impact on their organization's facilitation and success.

CSI has really improved its student offerings on campus. During my time at UCD, they have taken student input to improve their services - even altering their registration timeline for students on the semester schedule. The orientation they offer graduate students has been very helpful. I would

I really enjoyed their presentation and their aspects of student involvement & opinion in their proceedings. I found it very admirable how much they value student input and feedback!

Great presentation. I like having numbers on undergraduate students employed as it shows if there is a chance for their voices to be heard.

Student Programming Fund

COSAF Oversight: Review applications for funding requests and allocate up to a total of \$100,000 of Student Services Fee funds to qualifying programs in the 2022-23 academic year.

COSAF formed a **subcommittee** of five members, tasked with reviewing and making recommendations on incoming applications according to the qualifying guidelines:

- *Services and Programs of Growing Interest to Students*
- *Programs that Provide Crucial Services to Students*
- *Student Services and Programs Fostering Diversity*
- *Programs and Activities that Benefit a Large Range of the Student Population*

Subcommittee Members:

- Janna Tolla, Staff Advisor
- Tristan Hickes, Undergraduate
- Amber Waziri, Undergraduate
- Ehsan Sherdil, Undergraduate
- Olivia Silver, Undergraduate

The subcommittee developed the following timeline to complete it's charge:

- Fall 2021 and Winter 2022. Call for applications.
- 2/7/22. Application deadline.
- The subcommittee had 4 meetings during Fall 2021 and Winter & Spring 2022 to review and rank applications based on meeting qualifying guidelines.
- Applicants presented to COSAF during Spring quarter.
- Following all presentations, entire Council ranked each application on the 4 qualifying guidelines and commented on recommended budget amounts.
- 4/8/22. Subcommittee met to review survey results and recommendations. Approved final award amounts. Preference was given to first time applicants and student groups over departments and repeat requests, as the intent is for this to be a one-time funding source.
- 4/15/22. Regular COSAF meeting, subcommittee announced final approvals to the entire Council.
- 4/19/22. On behalf of the Co-Chairs, the Council administrative support sent Award Letters to applicants, based on subcommittee's recommendation.

Application requests totaled \$136,246. By approval of the Vice Chancellor of Student Affairs, \$120,371 was awarded.

Following is a breakdown of allocations.
(See next page)

Student Programming Fund *(continued)*

Student Programming Fund Allocations 2022-23

Title	Amount Requested	Budget Line Item #'s Approved or ALL	Notes	Total Amount Approved
Urbansitter.com Gift Cards	\$1,500	all	Doubled the funding, as this is a crucial service and a great program.	\$3,000
Spring Reentry Retreat	\$6,147	Adjusted line item #25 to \$750	The presentation helped us see the value of the magician. We suggest surveying the students regarding what "giveaway" item they would find useful as the bullet journal is a very specific type of journaling style.	\$5,772
HackDavis 2023	\$50,000	Funded line items; #1,#2,#3, #19 & #25. Didn't fund line items #31 & #7, and partially funded line items #8 & #9	Funding the venue, wifi, marketing prizes and portion of food. Did not fund transportation as our understand is that is for non-UC Davis students.	\$40,400
Involvement Fair 2022	\$5,964	all	A great event supporting a diverse and large student population. Could this be transitioned to core funding since it's an annual event by CSI?	\$5,964
Women's Esports Boot Camp	\$10,000	Funded the facility, not the food or goodie bags	Funding the venue, not that food or goodie bags as information supporting those was weak. We'd like to see female representation in the planning for the event. Suggest that a nominal fee is charged to participate so participants are committed.	\$2,600
Undergraduate Research Scholarship & Creative Activities Conference	\$9,775	all	UC Davis is a research institution, so this is a great event for students.	\$9,775
Professional Development Resource Fair	\$8,500	all	Great event, and the presentation helped highlight the importance of the professional photo offered.	\$8,500
Aggie House	\$41,360	all	Great resource for students. Impressive to see how far it's come in such a short time.	\$41,360
Aggie Donate	\$3,000	all	A great idea, and one we're excited to see offered.	\$3,000

\$136,246

\$120,371.00

Total awarded to 2022-23 programs: \$120,371

Action Item #2022-034

Dean Witter & Student Development Funds

COSAF Oversight:

Review and approve/deny applications based on fund guidelines.

COSAF formed a **subcommittee** of six members, tasked with reviewing and making recommendations on incoming applications according to the qualifying guidelines.

Subcommittee Members:

- Sheila Bird, Staff Advisor
- JT Lee, Undergraduate
- Gabriela Tsudik, Undergraduate
- Calvin Wong, Undergraduate
- Paige Husary, Undergraduate
- Megumi Suzuki, Undergraduate

The subcommittee met 8 times throughout Fall, Winter and Spring quarters. Following is a summary of their recommendations:

Name of Fund	Fund Mission	No. of Applications Reviewed	Total Amount Awarded
Student Development Fund	Student Development Funds promote the development of undergraduate students and is sponsored on behalf of the Office of the Vice Chancellor for Student Affairs. Funds may be used to defer the cost of a variety of event expenses such as catering, conference registration, and travel.	19	\$20,054
Dean Witter Fund	The Dean Witter Fund promotes informal social faculty-student interaction and was established by a contribution from Dean Witter, founder of the San Francisco based investment firm.	26	\$10,731

Action Item #'s:
 2022-002
 2022-010
 2022-024 – 2022-033
 2022-042 - 2022-048

Action Item #'s:
 2022-001
 2022-006
 2022-012
 2022-016 – 2022-023
 2022-038 – 2022-039
 2022-049 – 2022-061

Total Awarded to Students: \$30,785

Additional Oversight & Recommendations from the Council

New Referenda:

TGIF Renewal, SASI Revote, CEI Revote

Referenda Summary: **TGIF Renewal**

As the TGIF (The Green Initiative Fund) fee sunset in 2020-21, a new referendum was introduced to the Council in Fall 2021, which would renew the original referendum. If passed, the fee would continue at \$3 per quarter through 2022-23, then increase each year thereafter by .50 through 2032-33.

SASI Revote

SASI (Student Activities & Services Initiative) was passed by students in the 1994 election to fund several programs on campus: Intercollegiate Athletics, Sport Clubs, Rec Sports, the pavilion structure, Equestrian Center, Cross-Cultural Center and Women's Resource Center.

This new referendum would change the original referendum by removing Intercollegiate Athletics from receiving SASI funds. If removed, salary and operating costs would be eliminated from Intercollegiate Athletics and it could result in a significant program reduction.

The student SASI fee would be lowered.

CEI Revote

CEI (Camus Expansion Initiative) was passed by students in the 2003 election to grow programs and build new student centers.

This new referendum would change the original referendum by removing Intercollegiate Athletics from receiving CEI funds. If removed, Division 1 status and athletics scholarships would be eliminated from Intercollegiate Athletics and it could result in a significant program reduction.

The student CEI fee would be lowered.

COSAF was involved in two steps of new referenda protocol:

1. Referendum sponsors present COSAF with a draft of the ballot language and accompanying materials in order to collect comments and possible edits to ballot language.
 2. Referendum sponsors will submit all documents to the Chairs of Student Affairs and Fees (COSAF) to request COSAF's review and endorsement of the final ballot language. The Chairs of COSAF must add it to the COSAF agenda for review and will issue the Council's endorsement and/or comments in writing to the Vice Chancellor for Student Affairs.
- Fall quarter. Draft Ballot Language was submitted to the Council for review and feedback.
 - Spring quarter. Final Ballot Language was submitted to the Council to review and determine endorsement or non-endorsement.
 - 4/22/22. COSAF members were surveyed. Following is a summary of the Council's recommendation for each of the three new referenda. (see next pages)

Additional Oversight & Recommendations from the Council

New Referenda *(continued)*

TGIF Renewal

Survey Question: Do you endorse this initiative moving forward?	YES, I believe it is in the best interests of the campus as a whole to move this initiative forward.	NO, I do not believe it is in the best interests of the campus as a whole to move this initiative forward.
	17	1

RESULTS:

- By majority consensus, COSAF endorses the TGIF referendum being placed on the Fall 2022 ballot.

Action Item #2022-037

TGIF Council Comment – YES

I endorse this initiative because I think sustainability and climate change are growing concerns for all of us. For students interested in sustainability, TGIF offers an avenue for students to experiment with ideas that can directly improve their campus. As a land grant university, this is especially important.

The Green Initiative Fund provides funds to UC Davis students, faculty, and staff to develop and lead projects to enhance sustainability measures. The mission that TGIF funds is one of great need in the face of climate change and global warming. The reinstatement of TGIF fees seems to be a benefit to the campus as a whole. I hope that the TGIF fund, if reinstated, is able to support many projects in the future. I find the ballot language neutral and ready to be in a future UC Davis vote.

I do not see why the student body should not be given the opportunity to vote on whether it wants to continue funding TGIF or not.

The program is very involved on campus and does a good job trying to push a green agenda. It would be a loss not to continue this fee

TGIF has provided many grants to thoughtful projects in the past and I believe we should continue this fee.

TGIF is making great efforts towards campus life, and I believe it is best to move this initiative forward for the student population.

TGIF has a great mission for the school, city, and for the world. Students seeing this on the ballot would be great for them to know that the fee is going toward a wonderful mission.

TGIF continues to make UCD a leader in environmentally conscious campuses. Great way for students to get funding for projects.

I love TGIF and all that they do. I think having them is very important for UC Davis to move toward a more climate-friendly campus and changes the student's attitude toward global warming. The different projects are enjoyable, inclusive, and provide the student's additional opportunities to be included.

Yeah even though our school is already green I believe we can make it more green and I give my full support to it cause we need to make more green

Additional Oversight & Recommendations from the Council

New Referenda *(continued)*

TGIF Council Comments – NO

I cannot support the green initiative fund referenda because:

- (1) The long-term sustainability benefits are not tracked and demonstrated in a comparative way. Thus the language and branding of the fund is misleading to voters
- (2) This fund has largely funded campus and research projects. Students should not be funding professor's side projects. Students should not be funding improvements to the campus landscaping, etc. These should be funded via appropriate grants or campus central funds
- (3) In a time when costs are increasing, I cannot support adding additional fees to undergraduate's cost of attendance.

SASI Revote

Survey Question: Do you endorse this initiative moving forward?	YES, I believe it is in the best interest of the student body and the campus as a whole to move forward and place the item on the ballot in Fall of 2022.	NO, I believe reducing the Athletics portion of this fee is not in the best interest of the student body and the campus to move forward due to the adverse impact on student services and programs associated with this reduction.
	6	11

RESULTS:

- By majority consensus, COSAF does not endorse the SASI Revote referendum being placed on the Fall 2022 ballot.

Action Item #2022-036

Referendum sponsor vote not included.

SASI Revote Council Comments – YES

Students should be able to vote on whether they want to continue this fee.

SASI was originally made by a vote and should continue to be adjusted by a vote.

A lot of the things included in the ICA section of SASI the common UC Davis student does not benefit nor have access to. Not everyone has access to ICA medical trainers, travel busses, or to be a coach. For these reasons, I feel like the average Davis student has the right to decide if they want to no longer pay into this fee.

Again, I believe the student body as a whole should decide how to move forward. I am personally against the referenda, but believe the students as a whole should decide.

I think reducing the athletics portion of this is a good way of not charging everyone who isn't even doing anything but on the other hand, I believe that our campus is known for it's athletic stardom and should be allowed but i will stick to my answer and will support yes

Additional Oversight & Recommendations from the Council

New Referenda *(continued)*

SASI Revote Council Comments – NO

I cannot endorse this referendum based on concerns with the presentation today and text of the referenda, namely:

- 1) It is potentially unethical, or at least I find it ethically dubious, for students to use campus referenda to reduce services to other students (potentially with the intent to 'punish' affected students) because of a disagreement with the Provost's decision canceling another program.
- 2) The presentation today included information that may be incorrect regarding referenda policies. For example -- in reading UC Policy and Procedures Manual Chapter 280, Section 15 it appears to -- (i) included language regarding changing/eliminating fees in 1996 and the 2021 reissue include includes language regarding changing/eliminating fees; (ii) 280-15 does not include a preclude student affairs or COSAF from inviting affected students to speak about potential referenda.
- 3) Based on presentations, it is evident that, in addition to student-athletes, other student groups would experience reduced services from this. I believe this is not reflective of the majority of students wishes.
- 4) The sponsor appeared to verbally withdraw this referendum from consideration

I think the biggest issue I have with this initiative is that it takes an extreme approach to a seemingly smaller problem. In fact, the extremity of the referenda seems to suggest that the initiative is the result of something more personal and appears to be a vindictive attempt to "get even" with the administration. COSAF is here to be both conscious of student fees being spent while simultaneously finding ways to capture the interests of all students. This initiative fails to demonstrate the way in which students would benefit from such a referendum. Further, it seems to be an impulse reaction, piggybacked on by ASUCD, to add spice to their regularly scheduled meetings. The misinformation caused by this referendum and its ASUCD affiliates has only worsened campus trust in the administration, which seemed to be the underlying goal of the presentation. Still, despite the constant accusations, I have found the administration to be wildly supportive throughout the process.

At this point, it's clear that this referendum (and ASUCD) have no intention of developing a proposal that actually reflects the wants and needs of the UCD campus since this initiative remains both wildly impractical, radical, and irresponsible. The threats of action made by Calvin and ASUCD toward COSAF members only demonstrate a disconnect from the "every day" UCD students that they allege they represent. Thus, I do not think ASUCD nor this referendum represent the interests of students on campus.

There has been a large effort put forth by Calvin Wong and his team to fight for this referendum. I see and somewhat admire the passion that they have put into this, but I am unable to support moving forward with this referendum. I understand the points that Calvin has brought forth calling into question the purpose and amount of the SASI fee that goes to Intercollegiate Athletics but an immediate full reduction of, as Vice Chancellor Kelly Ratliff said, \$7.5 million dollars is both irresponsible and infeasible. It could lead to the dismantling of different programs both within and outside of ICA. It does not seem to benefit the majority of students. It seems to do the opposite. After Calvin's presentation on April 22, 2022, I felt as if this referendum was put forth as revenge toward ICA and the UC Davis administration because of the dismantling of the credit-bearing PE program, a program seemingly promised by SASI. I believe there were both better and more feasible solutions that Calvin could have taken to address his complaints, but he admittedly decided to proceed with a plan that was the most drastic and unlikely of them all. During this presentation, he said that this drastic plan was put forth as a way to get the administration's attention and not be ignored as he believes he was before. Calvin's demeanor and attitude towards most members of the COSAF were extremely rude and ineffective at getting his major points across. He also has not spoken with people and athletes that directly benefit from this fee while also not understanding the indirect benefits of it as well. I do urge Calvin or any other student to create referenda looking at a potential and gradual reduction of SASI fees if they believe it to be both beneficial and necessary. I believe this fee should be looked at by the student body once again not because of a need for retribution but because of a genuine desire to get the student body's opinion.

Additional Oversight & Recommendations from the Council

New Referenda *(continued)*

SASI Revote Council Comments – NO *continued*

Calvin Wong has not accounted for the many students who would be directly affected by these funds if they are eliminated. For many people, the athletic scholarships have been a significant factor that has helped them to continue to be able to attend the University of California, Davis. If the funding were to be cut off, and without any viable alternative, a measure eliminating the fee would negatively affect a large portion of the student body (sports games, band, jobs, athletes, facilities, etc.). Even one individual who might drop out of college directly because of Wong's proposed changes is one too many. I believe that it is important to continue supporting UC Davis athletics.

Student services would be inevitably affected if the Athletics portion of the fee was removed. It sounds like if this fee was removed, the Undergraduate experience would not be the same, as money from other departments on campus would be needed for funding. As a result, less faculty positions would be present, longer waits for services, and overall the experience would not be as pleasant as it is currently. For that reason, I think the Athletics portion of the fee should remain in place.

SASI allows for facility maintenance. Other organizations like ASUCD and Campus Rec rely on these facilities as well for their programs and services. I think enacting this within 6 months from now is also too drastic.

I support a continued conversation between Student Affairs/administration, ASUCD, ICA, and COSAF to discuss a potential long term plan re: these specific student fees and appropriate institutional funding models.

I believe that working towards a slow reduction would be a much effective and efficient use of our time.

CEI Revote

Survey Question: Do you endorse this initiative moving forward?	YES, I believe it is in the best interest of the student body and the campus as a whole to move forward and place the item on the ballot in Fall of 2022.	NO, I believe reducing the Athletics portion of this fee is not in the best interest of the student body and the campus to move forward due to the adverse impact on student services and programs associated with this reduction.
	7	10

RESULTS:

- By majority consensus, COSAF does not endorse the CEI Revote referendum being placed on the Fall 2022 ballot. *Referendum sponsor vote not included.*

Action Item #2022-035

CEI Revote Council Comments – YES

The students should be able to vote on whether to continue this fee.

Students deserve a chance to decide if fees are still relevant for use. I personally think some form of the fee needs to remain to support athletics but a vote for this is important as it gives the student populace a chance to voice a collective opinion.

I believe that since it has been so long since students voted on CEI that they should have another opportunity to decide on whether or not they want to pay hundreds of dollars towards something they might not use or benefit from.

Additional Oversight & Recommendations from the Council

New Referenda *(continued)*

CEI Revote Council Comments – YES *continued*

Students should have the opportunity to vote on what their tuition is going toward especially if their tuition is going toward other students' tuitions (scholarships, etc)

I believe that students should have a choice. Personally, I think if the referenda were to pass, the costs would outweigh the benefits and I would vote against its passing. However, I firmly believe that the student body should have the right to make that decision.

CEI Revote Council Comments – NO

COSAF feedback and student feedback improved the ballot language.

2) I find it unconvincing that administrative 'interference' (whether real, perceived, or imagined) is a valid

3) This referenda provided no safety net or provision to protect student-athletes who would lose funding.

I think the biggest issue I have with this initiative is that it takes an extreme approach to a seemingly smaller problem. In fact, the extremity of the referenda seems to suggest that the initiative is the result of something more personal and appears to be a vindictive attempt to "get even" with the administration. COSAF is here to be both conscious of student fees being spent while simultaneously finding ways to capture the interests of all students. This initiative fails to demonstrate the way in which students would benefit from such a referendum. Further, it seems to be an impulse reaction, piggybacked on by ASUCD, to add spice to their regularly scheduled meetings. The misinformation caused by this referendum and its ASUCD affiliates has only worsened campus trust in the administration, which seemed to be the underlying goal of the presentation. Still, despite the constant accusations, I have found the administration to be wildly supportive throughout the process.

At this point, it's clear that this referendum (and ASUCD) have no intention of developing a proposal that actually reflects the wants and needs of the UCD campus since this initiative remains both wildly impractical, radical, and irresponsible. The threats of action made by Calvin and ASUCD toward COSAF members only demonstrate a disconnect from the "every day" UCD students that they a The sponsor, Calvin Wong, did not provide a viable alternative financial plan for students who would be directly affected by the ICA portion of the CEI fee if it was eliminated.

There has been a large effort put forth by Calvin Wong and his team to fight for this referendum. I see and somewhat admire the passion that they have put into this, but I am unable to support moving forward with this referendum. I understand the points that Calvin has brought forth calling into question the purpose and amount of the CEI fee that goes to Intercollegiate Athletics but an immediate full reduction of, as Vice Chancellor Kelly Ratliff said, \$11.4 million dollars is both irresponsible and infeasible. It could lead to the dismantling of different programs both within and outside of ICA. It does not seem to benefit the majority of students. It seems to do the opposite. After Calvin's presentation on April 22, 2022, I felt as if this referendum was put forth as revenge toward ICA and the UC Davis administration because of the dismantling of the credit-bearing PE program, a program seemingly promised by SASI (not CEI). I believe there were both better and more feasible solutions that Calvin could have taken to address his complaints, but he admittedly decided to proceed with a plan that was the most drastic and unlikely of them all. During this presentation, he said that this drastic plan was put forth as a way to get the administration's attention and not be ignored as he believes he was before. Calvin's demeanor and attitude towards most members of COSAF were extremely rude and ineffective at getting his major points across. He also has not spoken with people and athletes that directly benefit from this fee while also not understanding the indirect benefits of it as well. I do urge Calvin or any other student to create referenda looking at a potential and gradual reduction of CEI fees if they believe it to be both beneficial and necessary. I believe this fee should be looked at by the student body once again not because of a need for retribution but because of a genuine desire to get the student body's opinion.

Additional Oversight & Recommendations from the Council

New Referenda *(continued)*

CEI Revote Council Comments – NO *continued*

The sponsor, Calvin Wong, did not provide a viable alternative financial plan for students who would be directly affected by the ICA portion of the CEI fee if it was eliminated.

In order to complete Wong's objective of funding athletic classes, he should look into expanding the ICA portion of the CEI fee and not reducing it.

I do not believe tuition should increase, programs should be cut, and positions for employees should be reduced which are all possibilities if the Athletics portion of the fee was removed. While most students are not athletes they still benefit from the Athletics portion of the fee by going to games, getting visibility to UC Davis, and so much more. I do not want to be a part of hampering the futures of the athletes on campus just so that I do not have to pay for Athletics fees.

CEI contributes to attracting students to our school. The most prestigious academic universities (ivy leagues) maintain athletic teams. I think it is also unclear about the RTA. Less RTA hurts everyone including nonathletic because the school has less funds to give. RTA is the reason I am a UCD student today. Also 13% of the team receiving scholarships are Black, I am a black student and will try and serve as a voice for them. Despite them paying for their own scholarships, it gives people access to higher education.

I support a continued conversation between Student Affairs/administration, ASUCD, ICA, and COSAF to discuss a potential long term plan re: these specific student fees and appropriate institutional funding models.

I think that this is a tough push towards something that should only be taken in increments at a time. Fully pushing the cut at once would result in the collapse of other departments. So I think that there's a better way the approach this problem. Not only that, there's almost no regard for the UC Davis athletics team while they are a part of the students.

CEI Revote - Alternate Member Comments

Since nearly half (i.e., 37.6%) of the CEI fee allocates toward ICA, and not many students can directly benefit from the athletic scholarship. I'd recommend re-examining and adjusting the CEI funding allocation.

I believe it is in the best interest of the student body to vote yes, and be able to spark these difficult conversations with the administration; while ensuring that both sides of this argument are heard.

Council CPI Recommendations

SUMMARY:

On behalf of the entire Council, the COSAF co-chairs submitted the following Advisory Letter on May 12. This letter summarizes the work of the Council and includes CPI recommendations for 2022-23.

(see next 2 pages)



COUNCIL ON STUDENT AFFAIRS AND FEES
DAVIS, CALIFORNIA

May 12, 2022

Action Item #2022-043

Vice Chancellor Reguerín
Division of Student Affairs

Vice Chancellor Ratliff
Finance, Operations and Administration

RE: Campus Based Fees for 2022-23

Dear VC Reguerín and VC Ratliff,

The Council on Student Affairs and Fees (COSAF) has spent this year reviewing the use of campus-based fees by departments who receive the funding. These reviews were conducted to assure appropriate use of the revenue and to determine whether to recommend CPI adjustments for those fees eligible.

The attached document provided by Budget & Institutional Analysis reflects a comprehensive look at 2022-23 fees based on COSAF recommendations. The report includes recommended CPI adjustments for **FACE & LEEAP** departments: Campus Recreation, Student Recruitment & Retention Center and Law School Recruitment & Retention. Other recommended CPI adjustments include GSA and all components of CEI, aside from ICA Grants in Aid. Also, SASI fee recipients presented this year and the Council has provided their recommendations to the departments. Per referendum language, SASI receives an automatic CPI adjustment.

Referring to page two, all fees are listed separately for undergraduate students, who will see a proposed \$78.37 total increase in campus-based fees and graduate/professional students, who will see a proposed \$35.60 increase in campus-based fees.

In addition, this year COSAF reviewed and provided ballot language recommendations and endorsements for new referenda. The **Green Initiative Fund Renewal Referendum** was recommended to move forward to the Fall 2022 ASUCD election ballot. However, COSAF did not endorse or recommend the **CEI Revote** and **SASI Revote** referenda be placed on the Fall 2022 ballot. If the TGIF referenda passes by vote of the student body, the fee will take effect in Fall 2023.

We will soon be producing an annual report that will further describe the activities of the 2021-22 council with detailed COSAF recommendations, including input on five **Student Services Fee** department presentations and allocation of \$120,371 in **Student Programming Funds**. We hope you will find these recommendations useful to Student Affairs and FOA in its efforts to create a positive and meaningful campus experience for every UC Davis student.

After thorough review, we take great honor in providing these student fee recommendations on behalf of the UC Davis student body. COSAF looks forward to our partnership with you next year as we continue to listen and understand the use of Campus Based fees here on our campus.

Respectfully,

Handwritten signature of Mai Mai in black ink.

Mai Mai, COSAF Co-Chair

Handwritten signature of Daniel Frea in black ink.

Daniel Frea, COSAF Co-Chair

Recommended Student Fee Increases for 2022-23

Student fees without increases are not listed.

	Undergraduate Students			Graduate/Professional Students		
	2021-22 Fee	Proposed Increase	2022-23 Proposed Fee	2021-22 Fee	Proposed Increase	2022-23 Proposed Fee
ASUCD Fee	\$207.00	\$24.00	\$231.00			
Student Affairs - Unitrans	\$73.50	\$0.00	\$73.50			
Student Affairs - ASUCD	\$100.50	\$18.00	\$118.50			
Student Affairs - Educational Opportunity Program	\$6.00	\$0.00	\$6.00			
Student Affairs - Cal Aggie Camp	\$1.50	\$0.00	\$1.50			
Financial Aid (Return-to-Aid)	\$25.50	\$6.00	\$31.50			
Campus Expansion Initiative (CEI)^a	\$603.66	\$7.98	\$611.64	\$208.85	\$3.88	\$212.73
Intercollegiate Athletics - Scholarships	\$226.83	\$0.00	\$226.83			
Student Affairs - Student Health & Counseling Center	\$154.53	\$2.67	\$157.20	\$154.56	\$2.67	\$157.23
Financial Aid (Return-to-Aid)	\$135.39	\$3.81	\$139.20	\$46.94	\$0.97	\$47.91
Student Affairs - Student Community Center	\$41.79	\$0.87	\$42.66			
Student Affairs - ASUCD Coffee House Expansion	\$25.77	\$0.39	\$26.16			
Student Affairs - ASUCD Unitrans ^b	\$12.00	\$0.00	\$12.00			
Student Affairs - Campus Recreation	\$7.35	\$0.24	\$7.59	\$7.35	\$0.24	\$7.59
Campus Expansion Initiative (CEI) <i>Applies to M.D./D.V.M. students only</i>				\$208.85	\$3.88	\$212.73
Student Affairs - Student Health & Counseling Center				\$154.56	\$2.67	\$157.23
Financial Aid (Return-to-Aid)				\$46.94	\$0.97	\$47.91
Student Affairs - Campus Recreation				\$7.35	\$0.24	\$7.59
Campus Expansion Initiative (CEI) <i>Applies to law students only</i>				\$198.44	\$3.56	\$202.00
Student Affairs - Student Health & Counseling Center				\$154.56	\$2.67	\$157.23
School of Law - Financial Aid (Return-to-Aid)				\$43.88	\$0.89	\$44.77
Facilities and Campus Enhancements (FACE)	\$456.41	\$10.00	\$466.41	\$456.41	\$10.00	\$466.41
Student Affairs - Campus Recreation	\$263.64	\$6.33	\$269.97	\$263.64	\$6.33	\$269.97
Financial Aid (Return-to-Aid)	\$72.83	\$3.02	\$75.85	\$72.83	\$3.02	\$75.85
Intercollegiate Athletics - Multi-Use Stadium	\$59.82	\$0.00	\$59.82	\$59.82	\$0.00	\$59.82
Intercollegiate Athletics - Schaal Aquatic Center	\$39.90	\$0.00	\$39.90	\$39.90	\$0.00	\$39.90
Student Affairs - Student Recruitment & Retention Center	\$20.22	\$0.65	\$20.87	\$20.22	\$0.65	\$20.87
Legal Education Enhancement and Access Program (LEEAP) <i>Applies to law students only</i>				\$431.17	\$12.03	\$443.20
Student Affairs - Campus Recreation				\$264.12	\$6.34	\$270.46
Intercollegiate Athletics - Multi-Use Stadium				\$59.28	\$1.10	\$60.38
School of Law - Financial Aid (Return-to-Aid)				\$48.97	\$3.01	\$51.98
Intercollegiate Athletics - Schaal Aquatic Center				\$39.48	\$0.96	\$40.44
School of Law - Recruitment & Retention ^c				\$16.11	\$0.52	\$16.63
School of Law - Rec & Ims ^c				\$3.21	\$0.10	\$3.31

Recommended Student Fee Increases for 2022-23

Student fees without increases are not listed.

	Undergraduate Students			Graduate/Professional Students		
	2021-22 Fee	Proposed Increase	2022-23 Proposed Fee	2021-22 Fee	Proposed Increase	2022-23 Proposed Fee
Student Services Maintenance Fee and Student Activities & Services Initiative (SASI)	\$387.38	\$12.39	\$399.77			
Intercollegiate Athletics - Operations	\$343.56	\$10.99	\$354.55			
Student Affairs - Campus Recreation Operations	\$16.09	\$0.51	\$16.60			
Student Affairs - Campus Recreation IMs & Club Sports	\$11.68	\$0.38	\$12.06			
Student Affairs - Pavilion (Rec Hall)	\$7.29	\$0.24	\$7.53			
Student Affairs - Cross-Cultural Center	\$2.92	\$0.09	\$3.01			
Student Affairs - Equestrian Center	\$2.92	\$0.09	\$3.01			
Student Affairs - Women's Resources & Research Center	\$2.92	\$0.09	\$3.01			
Student Health Services^d	\$163.29	\$0.00	\$163.29	\$163.29	\$0.00	\$163.29
Student Affairs - Student Health & Counseling Center	\$155.73	\$0.00	\$155.73	\$155.73	\$0.00	\$155.73
Financial Aid (Return-to-Aid)	\$7.56	\$0.00	\$7.56	\$7.56	\$0.00	\$7.56
Unitrans Fee	\$106.00	\$24.00	\$130.00			
Student Affairs - Unitrans Fee	\$79.50	\$18.00	\$97.50			
Financial Aid (Return-to-Aid)	\$26.50	\$6.00	\$32.50			
Graduate Student Association Fee^e				\$57.99	\$2.25	\$60.24
Student Affairs - Graduate Student Association (GSA)				\$34.50	\$1.11	\$35.61
GSA Allocation from CEI Funds				\$17.99	\$0.58	\$18.57
Financial Aid (Return-to-Aid)				\$5.50	\$0.56	\$6.06
Student Services Fee, System-Wide Fee	\$1,128.00	\$48.00	\$1,176.00	\$1,128.00	\$24.00	\$1,152.00
Total - Undergraduate Students	\$3,051.74	\$126.37	\$3,178.11			
Total - Graduate/Professional Students				\$2,014.54	\$40.13	\$2,054.67
Total - M.D & D.V.M. Students Only				\$1,956.55	\$37.88	\$1,994.43
Total - J.D. Students Only				\$1,920.90	\$39.59	\$1,960.49

^a An additional allocation for the Graduate Student Association from CEI funds is reflected in the GSA Fee section.

^b Unitrans' allocation is not eligible for a CPI adjustment because it is for capital expenditures only.

^c CPI adjustments on the School of Law's allocations are recommended by the Law Student Association, not COSAF.

^d CPI adjustments on the Student Health Services Fee are recommended by the Health Fee Oversight Committee, not COSAF.

^e GSA Fee is paid by all graduate & professional students except J.D., M.D., and D.V.M. students.

Recruitment of New Members 2022-23

During Spring quarter, the co-chairs, Council Advisor and Council Administrative Support interviewed and selected new undergraduate and graduate COSAF members for the 2022-23 academic year. Offer letters will be extended on behalf of the co-chairs in early June.

In addition, the Law School Association (LSA) appointee, the Graduate Student Association (GSA) appointee, the Academic Senate appointee and two staff member positions have been confirmed.

Two current Undergraduate members will be returning in 2022-23.

Conclusion

We are honored to present this Annual Report which we feel reflects the diversity of the student voice here at UC Davis.

With campus opening to in person instruction in Fall 2021, we were pleased to move back to in-person Council meetings as well. Attendance was impressive and survey feedback results reflected substantial engagement by the voting council members.

The council members worked diligently throughout the year, as they had three new referenda to review in addition to their oversight of Campus Based Fees and the Student Services Fee.

As we move forward in 2022-23, we look forward to again providing sound advice to the administration and continue the partnership with Vice Chancellor of Student Affairs and Vice Chancellor of Finance, Operations and Administration.

Respectfully submitted on behalf of COSAF,



Daniel Frea
Co-Chair



Mai Mai
Co-Chair