

COUNCIL ON STUDENT AFFAIRS AND FEES

Annual Report 2022-23

Table of Contents

Executive Summary Orientation Meeting	1
Campus Based Fee: FACE/LEEAP	2 – 9
Campus Based Fee: SASI	10 - 16
Campus Based Fee: CEI	17 - 28
Campus Based Fee: TGIF	29 - 31
Campus Based Fee: GSA	32 - 33
Campus Based Fee: ASUCD	34 - 37
Student Service Fee	38 – 46
Student Programming Fund	47
Dean Witter Student Development Fund Mental Health Fund.....	48
Additional Oversight & Recommendations from the Council	49
Council CPI Recommendations	50 - 53
Recruitment of New Members 2023-24 Conclusion	54

Council on Student Affairs and Fees

Annual Report
2022-2023

Executive Summary

This year, the Council on Student Affairs and Fees (COSAF) worked in solidarity to review student fees and student services here at UC Davis.

Following are some highlights of the Council's major achievements in 2022-23.

- Listened to **40 presentations** from campus departments and student groups, which resulted in **280+ recommendations/comments** provided to VC Reguerín and VC Shinnerl, which are published in this Annual Report
- Completed **80 action items**, which includes recommendation reports and approved funding
- Reviewed data on **\$99,735,000** in Campus-Based and Student Services Fees. Recommended CPI adjustments for the **GSA Fee** and most all components of **CEI, FACE & LEEAP**
- Approved and disbursed **\$59,624** for one-time funding of **student programs** to take place in 2023-24
- Reviewed **94** applications for **Student Development Funds, Dean Witter Funds** and **Student Equity in Mental Health Programming Fund**, awarding **\$67,190** to qualified student applicants

In addition to the 14 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 and Student Equity in Mental Health Programming 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 **seven Campus Based Fees** and provided specific CPI recommendations to the VC of Student Affairs and VC of Finance, Operations and Administration.

Spring quarter was comprised of presentations from **five Student Services Fee funded departments, six Student Programming Fund applicants** and a presentation on the **Student Health & Counseling Renovation Project**.

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

Orientation Meeting

Date: 9/19/22

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 AVC Mangum, the council received a full review of: Key Components of COSAF's Oversight, Council Participation and Expectations, Student Fees Reviewed by COSAF, Funds Administered by COSAF and COSAF Subcommittees & External Committees. Campus Recreation and Intercollegiate Athletics also presented to the council and provided an overview of their programs.

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 2023-24.

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.

	2022-23	2023-24 with 5.6% (est.) CPI Adjustment
Fee Amount: FACE Annual Fee, Undergraduates/Grads/Professional:	\$ 466.41	\$ 487.15
LEEAP Annual Fee, Law Students:	\$ 443.20	\$ 464.00

10/7/22: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Report to the Council:

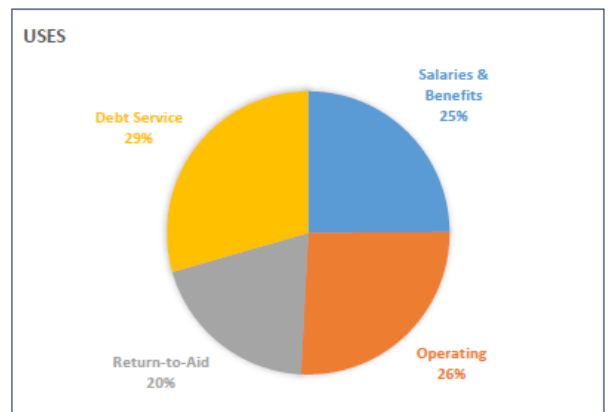
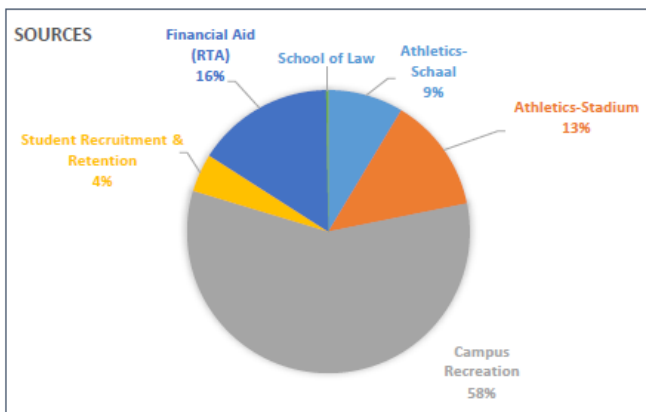
**University of California, Davis
Student Referendum Fees: FACE/LEEAP
Financial Summary FY 2021-22**

Sources (Revenue)

Athletics-Schaal	\$ 1,595,142	8.6%
Athletics-Stadium	\$ 2,437,720	13.2%
Campus Recreation	\$ 10,700,151	57.9%
Student Recruitment & Retention	\$ 809,274	4.4%
Financial Aid (RTA)	\$ 2,904,264	15.7%
School of Law	\$ 46,586	0.3%
Total Revenue	\$ 18,493,137	

Uses (Expenses)

Salaries & Benefits	\$ 3,751,889	24.9%
Operating	\$ 3,898,610	25.9%
Return-to-Aid	\$ 2,968,086	19.7%
Debt Service	\$ 4,434,023	29.5%
Total Expense	\$ 15,052,609	
Net Contribution to Reserve	\$ 3,440,529	18.6%



Sources & Uses of Campus Based Fees: FACE

Facilities and Campus Enhancements (FACE) Fee - 20013

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected	Projected
1 Approx. # of Students Subject to Fee	35,554	35,608	36,579	36,726	36,651	36,883
2 Undergrad/Grad/Professional Fee	\$450.21	\$450.21	\$456.41	\$466.41	\$491.60	\$506.34
3 <i>Athletics-Schaal</i>	\$39.39	\$39.39	\$39.90	\$39.90	\$42.05	\$43.32
4 <i>Athletics-Stadium</i>	\$59.28	\$59.28	\$59.82	\$59.82	\$63.05	\$64.94
5 <i>Campus Recreation</i>	\$260.37	\$260.37	\$263.64	\$269.97	\$284.55	\$293.08
6 <i>Student Recruitment & Retention</i>	\$19.89	\$19.89	\$20.22	\$20.87	\$22.00	\$22.66
7 <i>Financial Aid (RTA)</i>	\$71.28	\$71.28	\$72.83	\$75.85	\$79.95	\$82.34
8 Total Fee Revenue*	\$17,342,200	\$17,774,721	\$18,125,991	\$18,706,000	\$19,716,000	\$20,308,000
9 Interest Income	\$223,793	\$148,662	\$61,238	\$62,000	\$64,000	\$65,000
10 Total Annual Sources	\$17,565,993	\$17,923,383	\$18,187,229	\$18,768,000	\$19,780,000	\$20,373,000
11 <i>Athletics-Schaal</i>	\$1,514,433	\$1,529,163	\$1,566,769	\$1,617,000	\$1,704,000	\$1,755,000
12 <i>Athletics-Stadium</i>	\$2,326,212	\$2,369,890	\$2,395,159	\$2,472,000	\$2,605,000	\$2,683,000
13 <i>Campus Recreation</i>	\$10,200,394	\$10,434,952	\$10,511,762	\$10,848,000	\$11,432,000	\$11,775,000
14 <i>Student Recruitment & Retention</i>	\$776,903	\$794,848	\$809,274	\$835,000	\$880,000	\$907,000
15 <i>Student Affairs (Unallocated)</i>	-\$5,225	-\$39,774	\$0	\$0	\$0	\$0
16 <i>Athletics (Unallocated)</i>	-\$15,688	\$128	\$0	\$0	\$0	\$0
17 <i>Financial Aid (RTA)</i>	\$2,768,963	\$2,834,176	\$2,904,264	\$2,997,000	\$3,159,000	\$3,253,000
Uses (Expenses)	Actual	Actual	Actual	Projected	Projected	Projected
18 Athletics-Schaal	\$957,151	\$1,034,594	\$1,140,780	\$1,192,000	\$1,252,000	\$1,314,000
19 <i>Sal & Ben</i>	\$184,714	\$171,673	\$177,822	\$186,000	\$195,000	\$205,000
20 <i>Operating</i>	\$405,965	\$492,811	\$611,859	\$639,000	\$671,000	\$705,000
21 <i>Debt Service</i>	\$366,472	\$370,110	\$351,099	\$367,000	\$385,000	\$405,000
22 Athletics-Stadium	\$2,264,973	\$1,894,238	\$2,235,160	\$2,336,000	\$2,453,000	\$2,575,000
23 <i>Sal & Ben</i>	\$334,765	\$316,879	\$340,958	\$356,000	\$374,000	\$393,000
24 <i>Operating</i>	\$856,554	\$570,281	\$887,094	\$927,000	\$973,000	\$1,022,000
25 <i>Debt Service</i>	\$1,073,654	\$1,007,078	\$1,007,108	\$1,052,000	\$1,105,000	\$1,160,000
26 Campus Recreation	\$7,488,258	\$5,830,032	\$8,006,141	\$8,366,000	\$8,785,000	\$9,224,000
27 <i>Sal & Ben</i>	\$2,568,548	\$2,017,271	\$2,691,227	\$2,812,000	\$2,953,000	\$3,101,000
28 <i>Operating</i>	\$2,164,936	\$1,168,508	\$2,239,098	\$2,340,000	\$2,457,000	\$2,580,000
29 <i>Debt Service</i>	\$2,754,774	\$2,644,253	\$3,075,816	\$3,214,000	\$3,375,000	\$3,544,000
30 Student Recruitment & Retention	\$753,017	\$613,446	\$620,480	\$805,000	\$845,000	\$887,000
31 <i>Sal & Ben</i>	\$521,410	\$506,978	\$541,881	\$566,000	\$595,000	\$624,000
32 <i>Operating</i>	\$225,381	\$101,080	\$73,600	\$233,000	\$245,000	\$257,000
33 <i>Other</i>	\$6,225	\$5,388	\$5,000	\$5,000	\$5,000	\$6,000
34 Financial Aid (RTA)	\$2,566,973	\$2,696,662	\$2,958,527	\$3,092,000	\$3,246,000	\$3,409,000
35 <i>Other</i>	\$2,566,973	\$2,696,662	\$2,958,527	\$3,092,000	\$3,246,000	\$3,409,000
36 Total Uses	\$14,030,372	\$12,068,972	\$14,961,089	\$15,791,000	\$16,580,000	\$17,409,000
37 Sources less Uses	\$3,535,621	\$5,854,411	\$3,226,140	\$2,978,000	\$3,200,000	\$2,964,000
38 <i>Athletic-Schaal</i>	\$557,281	\$494,569	\$425,989	\$425,000	\$452,000	\$441,000
39 <i>Athletics-Stadium</i>	\$61,240	\$475,652	\$159,999	\$136,000	\$152,000	\$108,000
40 <i>Campus Recreation</i>	\$2,712,137	\$4,604,920	\$2,505,620	\$2,481,000	\$2,648,000	\$2,551,000
41 <i>Student Recruitment & Retention</i>	\$23,886	\$181,403	\$188,794	\$31,000	\$35,000	\$19,000
42 <i>Financial Aid (RTA)</i>	\$201,989	\$137,513	-\$54,263	-\$95,000	-\$88,000	-\$155,000
43 Prior Year Carryforward	\$8,241,450	\$11,788,079	\$17,592,057	\$20,818,197	\$20,571,000	\$19,471,000
44 <i>Athletics-Schaal</i>	\$847,900	\$1,415,181	\$1,909,750	\$2,335,739	\$2,235,000	\$588,000
45 <i>Athletics-Stadium</i>	\$1,095,003	\$1,156,243	\$1,653,395	\$1,813,395	\$749,000	\$202,000
46 <i>Campus Recreation</i>	\$5,999,416	\$8,711,553	\$13,244,540	\$15,750,160	\$16,731,000	\$17,879,000
47 <i>Student Recruitment & Retention</i>	\$196,610	\$220,496	\$401,899	\$590,693	\$621,000	\$656,000
48 <i>Student Affairs (Unallocated)</i>	\$43,991	\$39,774	\$0	\$0	\$0	\$0
49 <i>Athletics (Unallocated)</i>	\$15,560	-\$128	\$0	\$0	\$0	\$0
50 <i>Financial Aid (Return-to-Aid)</i>	\$42,971	\$244,960	\$382,473	\$328,210	\$234,000	\$146,000
51 One-Time Adjustments	\$11,007	-\$50,433	\$0	\$0	\$0	\$0
52 <i>Capital Projects - Campus Rec</i>		-\$71,933				
53 <i>Capital Projects - Schaal Aquatics Center</i>	\$10,000					
54 <i>Capital Projects - Student Athletic Performance Center</i>		\$21,500				
55 <i>Misc. One-time</i>	\$1,007					
56 Planned Uses of Carryforward				\$ (3,225,000)	\$ (4,300,000)	\$ (2,200,000)
57 <i>Campus Rec - equipment replacement, maintenance, capital projects</i>				\$ (1,500,000)	\$ (1,500,000)	\$ (1,500,000)
58 <i>Schaal - replaster/resurface pool deck, minor maintenance</i>				\$ (525,000)	\$ (2,100,000)	\$ (500,000)
59 <i>Stadium - turf replacement, minor maintenance</i>				\$ (1,200,000)	\$ (700,000)	\$ (200,000)
60 Ending Carryforward Balance	\$11,788,079	\$17,592,057	\$20,818,197	\$20,571,000	\$19,471,000	\$20,234,000

* Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY24 assume CPI increase of 5.4%; 3% in FY25. 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 FY23 and beyond assumes 2% increase. Expense projections in FY23 include 4.5% fixed cost increases and 5% in FY24 and beyond.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2020-21 "Prior Year Carryforward" is equal to 2019-20 "Sources less Uses" plus 2019-20 "Prior Year Carryforward" plus 2019-20 "One-Time Adjustments."

Sources & Uses of Campus Based Fees: LEEAP

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected	Projected
1 Approx. # of Students Subject to Fee	575	618	618	618	618	618
2 Law Student Fee*	\$425.09	\$425.09	\$431.17	\$443.20	\$467.13	\$481.15
3 Athletics-Schaal	\$38.98	\$38.98	\$39.48	\$40.44	\$42.62	\$43.90
4 Athletics-Stadium	\$58.74	\$58.74	\$59.28	\$60.38	\$63.64	\$65.55
5 Campus Recreation	\$260.90	\$260.90	\$264.12	\$270.46	\$285.06	\$293.62
6 School of Law-Recruitment & Retention	\$15.85	\$15.85	\$16.11	\$16.63	\$17.53	\$18.05
7 School of Law-Rec & IMs	\$3.17	\$3.17	\$3.21	\$3.31	\$3.49	\$3.59
8 School of Law-Financial Aid (RTA)	\$47.45	\$47.45	\$48.97	\$51.98	\$54.79	\$56.43
9 Total Fee Revenue*	\$271,351	\$279,591	\$303,328	\$313,000	\$330,000	\$340,000
10 Interest Income	\$8,598	\$6,136	\$2,580	\$3,000	\$3,000	\$3,000
11 Total Annual Sources	\$279,950	\$285,727	\$305,908	\$316,000	\$333,000	\$343,000
12 Athletics-Schaal	\$25,923	\$26,403	\$28,373	\$29,000	\$31,000	\$32,000
13 Athletics-Stadium	\$39,067	\$39,787	\$42,560	\$44,000	\$46,000	\$48,000
14 Campus Recreation	\$173,510	\$176,719	\$188,389	\$194,000	\$205,000	\$211,000
15 School of Law-Recruitment & Retention	\$323	\$23,111	\$12,675	\$13,000	\$14,000	\$14,000
16 School of Law-Rec & IMs	\$65	\$4,635	\$2,532	\$3,000	\$3,000	\$3,000
17 School of Law - Financial Aid (RTA)	\$951	\$57,122	\$31,378	\$32,000	\$34,000	\$35,000
18 School of Law (Unallocated)	\$40,111	(\$42,050)	\$0	\$0	\$0	\$0
Uses (Expenses)	Actual	Actual	Actual	Projected	Projected	Projected
19 Athletics-Schaal	\$25,923	\$26,403	\$28,373	\$29,000	\$31,000	\$32,000
20 Operating	\$25,923	\$26,403	\$28,373	\$29,000	\$31,000	\$32,000
21 Athletics-Stadium	\$39,067	\$39,787	\$42,560	\$44,000	\$46,000	\$48,000
22 Operating	\$39,067	\$39,787	\$42,560	\$44,000	\$46,000	\$48,000
23 Campus Recreation	\$0	\$0	\$0	\$194,000	\$205,000	\$211,000
24 Operating	\$0	\$0	\$0	\$194,000	\$205,000	\$211,000
25 School of Law-Recruitment & Retention	\$8,580	\$240	\$11,027	\$13,000	\$14,000	\$14,000
26 Operating	\$8,580	\$240	\$11,027	\$13,000	\$14,000	\$14,000
27 School of Law -Rec & IMs	\$1,737	\$0	\$0	\$3,000	\$3,000	\$3,000
28 Operating	\$1,737	\$0	\$0	\$3,000	\$3,000	\$3,000
29 School of Law -Financial Aid (RTA)	\$10,791	\$11,034	\$9,559	\$42,000	\$45,000	\$47,000
30 Other	\$10,791	\$11,034	\$9,559	\$42,000	\$45,000	\$47,000
31 Total Uses	\$86,098	\$77,464	\$91,519	\$326,000	\$343,000	\$354,000
32 Sources less Uses	\$193,852	\$208,263	\$214,389	-\$10,000	-\$10,000	-\$12,000
33 Athletics-Schaal	\$0	\$0	\$0	\$0	\$0	\$0
34 Athletics-Stadium	\$0	\$0	\$0	\$0	\$0	\$0
35 Campus Recreation	\$173,510	\$176,719	\$188,389	\$0	\$0	\$0
36 School of Law-Recruitment & Retention	-\$8,257	\$22,871	\$1,649	\$0	\$0	\$0
37 School of Law-Rec & IMs	-\$1,673	\$4,635	\$2,532	\$0	\$0	\$0
38 School of Law-Financial Aid (RTA)	-\$9,840	\$46,088	\$21,819	-\$10,000	-\$10,000	-\$12,000
39 Prior Year Carryforward	\$311,862	\$505,714	\$713,977	\$928,366	\$818,000	\$708,000
40 Athletics-Schaal	\$0	\$0	\$0	\$0	\$0	\$0
41 Athletics-Stadium	\$0	\$0	\$0	\$0	\$0	\$0
42 Campus Recreation	\$260,671	\$434,180	\$610,899	\$799,289	\$699,000	\$599,000
43 School of Law-Recruitment & Retention	\$13,130	\$4,873	\$27,744	\$29,392	\$29,000	\$29,000
44 School of Law-Rec & IMs	\$1,865	\$193	\$4,828	\$7,360	\$7,000	\$7,000
45 School of Law-Financial Aid (RTA)	\$34,257	\$24,417	\$70,505	\$92,324	\$82,000	\$72,000
46 School of Law (Unallocated)	\$1,939	\$42,050	\$0	\$0	\$0	\$0
47 One-Time Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
48 Planned Uses of Carryforward						
49 Campus Rec - equipment replacement, maintenance				\$ (100,000)	\$ (100,000)	\$ (100,000)
50 Ending Balance	\$505,714	\$713,977	\$928,366	\$818,265.19	\$708,000	\$597,000

* Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY24 assume CPI increase of 5.4%; 3% in FY25. 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 FY23 and beyond assumes 2% increase. Expense projections in FY23 include 4.5% fixed cost increases and 5% in FY24 and beyond.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2020-21 "Prior Year Carryforward" is equal to 2019-20 "Sources less Uses" plus 2019-20 "Prior Year Carryforward" plus 2019-20 "One-Time Adjustments."

Campus Based Fee: FACE/LEEAP

Department Presentations	Name of Presenter	Date of Presentation
Intercollegiate Athletics	Rocko DeLuca, Athletics Director Olivia Pennell, Interim Chief Financial Officer	10/7/22
Student Recruitment & Retention Center	Carol Huang, Operations Director	10/21/22
Campus Recreation	Deb Johnson, Director	10/21/22

The council was surveyed for their recommendations on 11/4/23. Following are the survey results.

The Council voted to recommend CPI adjustments in 2023-24 to all components of FACE/LEEAP: Student Recruitment & Retention Center, Campus Recreation, Intercollegiate Athletics and Law School Recruitment, Retention & Outreach.

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: **15**
 Quorum met: **79%** attendance

FACE 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.*

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	13	14	12*
NO	4	3	4
	Yes 76.47%	Yes 82.35%	Yes 75%

Action Item #2023-007

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.*

1 voting member present. 1 yes vote required to pass.

	<u>Law School Recruitment & Retention</u>
YES	1*
NO	0
	Yes 100%

Action Item #2023-008

*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.

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2023-009

Student Recruitment & Retention Center

YES Comments:

It's clear the SRRC does so much for student wellbeing and retention!

They do great work for many students on campus and I believe they should continue doing so.

The services that the Student Recruitment & Retention Center provides to different student demographic on our campus are highly essential. I also want to see more marketing and advertisements about their services to hopefully expose more students in need. I feel like SRRC can be more visible to the students.

Hearing about the efforts put into supporting and assisting our student body has been amazing to hear about. I feel fortunate to be able to assist in ensuring these efforts can continue to take place and grow on campus!

They're doing great work for their students! College can be stressful at times and it's great that there are resources that they provide to help students through tough times.

Yes; because the center is run for and by the students - any changes that need to be made should be acknowledged and acted upon.

The Student Recruitment & Retention Center's work is vital for student life and inclusivity. Especially considering this entity is student-run and student-led, it should be allowed to retain purchasing power and thus its important work for educational equity.

NO Comments:

The Student Recruitment and Retention Center does not require CPI adjustments, due to likelihood of decreased spending and overall benefit that it provides to students. A major source of the center's spending is in regards to student jobs that are often unfilled or are not required due to demand. I do not find that the Student Recruitment & Retention Center needs the number of student employees that they currently do today. Additionally, this center has only helped a marginal number of students, although diverse, the center does not reach the goals for equitable diversity on Campus. It is unfair for students to pay significantly more to fund a program that does not help them or the University's prestige.

While shown to be useful to a large population of students, they were lacking in their explanation for their need for the additional funds and what they would apply those for. Additionally, they had the largest percentage-wise carry forward of funds from what was allocated. Thus, they do not seem to be as in need of funds from additional sources

I believe the CPI is too high for this service. I think it would be possible for fundraisers, grants, and/or other means to cover the extra costs.

I am taking into account how many of UC Davis' population utilize the program compared to those that don't.

Alternate Members Comments:

The Student Retention & Recruitment Center is essential, and it was shown from the experiences described by student comments. A CPI adjustment will help the SRRC continue to serve underrepresented students and improve the lives of many.

Student Recruitment & Retention Center provides resources to students, and I understand the need for the fees that are in place to cover student and staff salaries and information technology admin.

Campus Recreation

YES Comments:

Campus Recreation provides so much for students by promoting mental and physical health. Without the current spending power that they have the University will undoubtedly face an increase of mental and physical health problems. All students of UC Davis should have access to facilities to promote their success in the future.

One of the biggest things that stands out to me about the ARC and its inclusive access to students is the fee waivers. As a result, I would like for their purchase power to remain the same in order to ensure equitable access to their many services for all students.

Deemed heavily used by the community. And important for several functions

I am part of Campus Rec and know how much it does to support students in finding belonging to mental health outlets. I do wonder what could be done to protect/ maintain the many machines at the Arc that break, and if there is a room that is dedicated to checking in on and repairing machines?

I do vote in the affirmative because I want to see Campus Recreation operating at current levels during next school year. They are a widely used and necessary part of campus. A recommendation to the ARC: I would like to see more machines with smartphone and especially smartwatch connectivity (like Apple Watches). As we progress into this technological age, I want to see the ARC and Campus Recreation not to fall behind.

Even though I do believe that this CPI adjustment is pretty big for Campus Recreation since they also had an increase in the previous years. According to the projects that are planned, it seems that a CPI adjustment is needed to offset these projects. I hope that the students in the future will see changes.

It's been amazing to see how Campus Rec is able to provide and contribute so much to a student's UC Davis experience. Seeing how student-focused Campus Rec is has made me appreciate the work you've all been doing even more.

Campus Recreation does provide a lot of good services to students and there are many ways that the student body interacts with their programs. Based on the number of students that use the ARC alone, it will be helpful to ensure that these facilities are able to be open for the same amount of time it has been open in the past. However, with the increase in revenue from a CPI adjustment of the FACE fee, it would be great if Campus Recreation will be able to provide some kind of new programs/additional services or even expand current services for students to participate in.

Campus Recreation appears to be doing a bang up job and should be supported.

Campus Rec initiatives provide a physical and mental health outlet for students from all walks of life and should retain its purchasing power so it may continue to serve students broadly and effectively

NO Comments:

I don't believe that Campus Rec needs additional adjustment since their facility seems to working well and doesn't seem to need much adjustment.

For a program titled the "Legal Education Enhancement and Access Program", it is difficult to see why law students at a public-interest centered law school such as King Hall should be paying for services and facilities that is outside the breadth of enhancing their education within King Hall and ensuring access to connections, practitioners, judges, and real-world experiences that is served and funded by the recruitment and retention subset, but not all else.

Campus Based Fee: FACE/LEEAP *continued*

Campus Recreation *continued*

Alternate Member Comments:

I believe that Campus Rec is very student-forward and cares about student's comments. Their facilities impact the lives of many students by promoting well-being and providing an outlet for students. This CPI adjustment would be especially beneficial in ensuring that Campus Rec is able to maintain the facilities and programs it has now.

FACE fees are properly allocated in accordance with maintenance and payroll fees for the campus recreation.

Intercollegiate Athletics

YES Comments:

Intercollegiate Athletics requires the same purchasing power as they do today due to major delayed maintenance. The Schaal Aquatics Center is not up to standard due to major maintenance required. Athletics have not reflected the prestige of the University of California Davis, and should therefore be able to continue spending to help fix these issues. Cutting spending will only exacerbate these issues.

The center was deemed in heavy use and served the community. Safety related repairs were evident.

I primarily support this because I see the pool demands investment in order to maintain its integrity, keep student athletes safe, and to continue allowing athletes to play their sport.

I believe that athletics in the next few years should adopt a model that relies less on student fees generated from FACE/LEEAP fees. But, I did vote in the affirmative for a CPI adjustment because of record high inflation and the fact they did not receive an adjustment last year. It is necessary if we want athletics to maintain current operating levels.

I believe that a CPI adjustment is needed for the Schaal Aquatics Center. The conditions of the Schaal continue to worsen throughout the years, and I fear that the longer we wait, the more we will have to pay for it later. It is important to keep in mind that even though not all students use the facilities, it still needs to be repaired and well-maintained. The UC Davis Health Stadium is where the school also holds the big events; therefore, I believe that this will benefit all students.

I love how you've all been working towards maximizing the amount of student usage in these facilities! Seeing the busy stadium and aquatics schedule really shows that these facilities are being utilized by more than just ICA.

I was not present today but I have been at every meeting in the past quarter. Voting in support of Davis sport and health related departments is a good use of campus resources. Exercise is integral to education and sports unites communities. From what I have seen, I am glad UCD is taking steps in support of building new facilities for our teams.

After taking a tour of the facility, there seem to be a lot of damages done to the property that could endanger the students that use the facility.

If Schaal does not receive its CPI adjustment, conditions may become more unsafe regarding needed repairs and athletes very much deserve to have a safe aquatics center. The health stadium is an outlet for student athletes and nonathletes alike and likewise should be maintained to students may enjoy the facility to its full capacity

Intercollegiate Athletics requires the same purchasing power as they do today due to major delayed maintenance. The Schaal Aquatics Center is not up to standard due to major maintenance required. Athletics have not reflected the prestige of the University of California Davis, and should therefore be able to continue spending to help fix these issues. Cutting spending will only exacerbate these issues.

Intercollegiate Athletics *continued*

NO Comments:

For a program titled the "Legal Education Enhancement and Access Program", it is difficult to see why law students at a public-interest centered law school such as King Hall should be paying for services and facilities that is outside the breadth of enhancing their education within King Hall and ensuring access to connections, practitioners, judges, and real-world experiences that is served and funded by the recruitment and retention subset, but not all else.

While the facilities are certainly impressive, there weren't many highlighted ways students can utilize these facilities in exchange for their payment of this fee. The location of the Aquatics Center can be hard to find for first-time visitors, and it is mainly sports clubs that use the facilities outside of the collegiate teams. The general student body don't benefit as a whole from these facilities, and in light of the price increase of necessities like groceries and gas, I find that increasing the fee students need to pay will not be helpful.

Alternate Member Comments:

Due to the larger CPI for this year, a CPI adjustment is necessary for Athletics in order to keep their facilities and teams operating as usual. Both facilities affect not only athletes, but also sports clubs, student employees, and events for the student body. Athletics can help boost morale and well-being for students. However, I think that if Athletics would like to receive CPI adjustments in the future, they should do more student outreach in order to be in the interest of the entire student body.

The maintenance of both the Schaal Aquatics Center and UC Davis Health stadium are necessary as there are some pending projects that need to be done keeping safety in mind.

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>2022-23</u>	<u>2023-24 with 5.6% (est) CPI Adjustment</u>
Fee Amount:	Annual Fee, Undergraduates	\$ 399.97	\$ 422.16

11/4/22: 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 2021-22

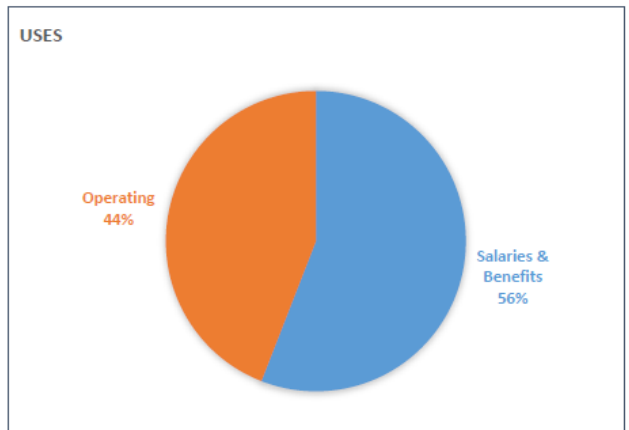
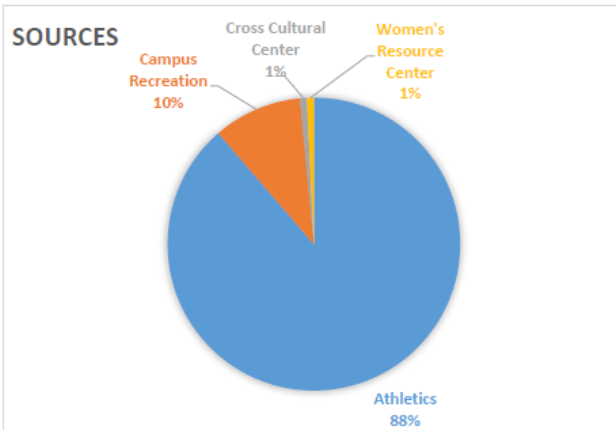
Sources (Revenue)

<i>Athletics</i>	\$ 11,498,636	88.7%
<i>Campus Recreation</i>	\$ 1,270,712	9.8%
<i>Cross Cultural Center</i>	\$ 97,948	0.8%
<i>Women's Resource Center</i>	\$ 97,936	0.8%
Total Revenue	\$ 12,965,232	

Uses (Expenses)

<i>Salaries & Benefits</i>	\$ 7,349,820	55.9%
<i>Operating</i>	\$ 5,792,873	44.1%
<i>Return-to-Aid</i>	\$ -	
<i>Debt Service</i>	\$ -	
Total Expense	\$ 13,142,693	

Net Contribution to Reserve	\$ (177,461)	-1.4%
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Sources & Uses of Campus Based Fees: SASI

Student Services Maintenance Fee and Student Activities & Services Initiative (SASI) Fee - 20010

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected	Projected
1 Approx. # of Students Subject to Fee	29,689	29,699	30,431	30,571	30,429	30,552
2 Undergrad Fee*	\$380.90	\$380.90	\$387.38	\$399.77	\$421.36	\$434.00
3 Athletics	\$337.82	\$337.82	\$343.56	\$354.55	\$373.70	\$384.91
4 Campus Recreation	\$37.34	\$37.34	\$37.98	\$39.20	\$41.32	\$42.56
5 Cross Cultural Center	\$2.87	\$2.87	\$2.92	\$3.01	\$3.17	\$3.27
6 Women's Resource Center	\$2.87	\$2.87	\$2.92	\$3.01	\$3.17	\$3.27
7 Total Fees*	\$12,341,192	\$12,667,935	\$12,958,640	\$13,373,000	\$14,095,000	\$14,518,000
8 Interest Income	\$15,283	\$22,830	\$6,592	\$7,000	\$7,000	\$7,000
9 Total Annual Sources	\$12,356,476	\$12,690,765	\$12,965,232	\$13,380,000	\$14,102,000	\$14,525,000
10 Athletics	\$10,958,969	\$11,255,426	\$11,498,636	\$11,866,522	\$12,507,111	\$12,882,264
11 Campus Recreation	\$1,211,103	\$1,249,395	\$1,270,712	\$1,311,367	\$1,382,158	\$1,423,616
12 Cross Cultural Center	\$93,481	\$96,029	\$97,948	\$101,070	\$106,526	\$109,721
13 Women's Resource Center	\$93,481	\$96,029	\$97,936	\$101,070	\$106,526	\$109,721
14 Student Affairs (Unallocated)	-\$558	-\$6,114	\$0	\$0	\$0	\$0

Uses (Expenses)	Actual	Actual	Actual	Projected	Projected	Projected
15 Athletics	\$10,999,925	\$10,613,816	\$11,961,745	\$11,904,000	\$12,507,000	\$12,882,000
16 Sal & Ben	\$5,826,782	\$6,439,761	\$6,451,636	\$6,742,000	\$7,079,000	\$7,433,000
17 Operating	\$5,173,142	\$4,174,055	\$5,510,109	\$5,162,000	\$5,428,000	\$5,449,000
18 Campus Recreation	\$1,171,749	\$837,435	\$1,051,149	\$1,273,000	\$1,337,000	\$1,404,000
19 Sal & Ben	\$851,550	\$717,895	\$898,184	\$939,000	\$986,000	\$1,035,000
20 Operating	\$320,200	\$119,540	\$152,965	\$335,000	\$351,000	\$369,000
21 Cross Cultural Center	\$68,757	\$44,172	\$56,716	\$102,000	\$107,000	\$113,000
22 Sal & Ben	\$0	\$871	\$0	\$0	\$0	\$0
23 Operating	\$55,967	\$38,051	\$51,466	\$89,000	\$93,000	\$98,000
24 Other	\$12,790	\$5,250	\$5,250	\$13,000	\$14,000	\$15,000
25 Women's Resource Center	\$91,966	\$90,571	\$73,082	\$96,000	\$101,000	\$106,000
26 Operating	\$91,966	\$90,571	\$73,082	\$96,000	\$101,000	\$106,000
27 Total Uses	\$12,332,397	\$11,585,994	\$13,142,693	\$13,375,000	\$14,052,000	\$14,504,000

28 Sources less Uses	\$24,079	\$1,104,771	-\$177,461	\$5,000	\$50,000	\$21,000
29 Athletics	-\$40,956	\$641,610	-\$463,110	-\$37,000	\$0	\$0
30 Campus Recreation	\$39,354	\$411,960	\$219,562	\$38,000	\$45,000	\$20,000
31 Cross Cultural Center	\$24,724	\$51,857	\$41,232	-\$1,000	-\$1,000	-\$3,000
32 Women's Resource Center	\$1,515	\$5,458	\$24,854	\$5,000	\$6,000	\$4,000

	2019-20	% of Expenses	2020-21	% of Expenses	2021-22	% of Expenses	2022-23	% of Expenses	2023-24	% of Expenses	2024-25	% of Expenses
33 Prior Year Carryforward	\$732,328		\$756,407		\$1,719,478		\$1,519,431		\$1,024,000		\$1,075,000	
34 Athletics	\$41,404	0.4%	\$449	0.0%	\$500,359	4.7%	\$37,249	0.3%	\$0	0.0%	\$0	0.0%
35 Campus Recreation	\$656,050	67.8%	\$695,404	59.3%	\$1,107,363	132.2%	\$1,326,926	126.2%	\$865,000	67.9%	\$910,000	68.1%
36 Cross Cultural Center	\$4,250	1.0%	\$28,974	42.1%	\$80,831	183.0%	\$99,477	173.4%	\$99,000	96.5%	\$98,000	91.4%
37 Women's Resource Center	\$23,952	35.6%	\$25,467	27.7%	\$30,925	34.1%	\$55,779	76.3%	\$61,000	63.2%	\$66,000	63.8%
38 Student Affairs (Unallocated)	\$6,672	-	\$6,114	-	(\$0)	-	(\$0)	-	(\$0)	-	(\$0)	-
39 One-Time Adjustments	\$ -		(\$141,700)		(\$22,586)		\$ -		\$ -		\$ -	
40 Capital Projects - ICA			(\$141,700)									
41 Spring 2020 Refunds (CCC)					(\$22,586)							
42 Planned Uses of Carryforward	\$ (177,500)		\$ -		\$ -		\$ (500,000)		\$ -		\$ -	
43 Minor Capital Projects - Campus Rec	(\$177,500)						(\$500,000)					
44 Ending Carryforward Balance	\$756,407		\$1,719,478		\$1,519,431		\$1,024,343		\$1,075,000		\$1,096,000	

* Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY24 assume CPI increase of 5.4%; 3% in FY25. 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 FY23 and beyond assumes 2% increase. Expense projections in FY23 include 4.5% fixed cost increases and 5% in FY24 and beyond.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2020-21 "Prior Year Carryforward" is equal to 2019-20 "Sources less Uses" plus 2019-20 "Prior Year Carryforward" plus 2019-20 "One-Time Adjustments."

Campus Based Fee: SASI *continued*

Department Presentations	Name of Presenter	Date of Presentation
Campus Recreation	Jeff Heiser, Associate Director	12/4/22
Women's Resources & Research Center	Cecily Nelson-Alford, Director	12/4/22
Cross Cultural Center	Joe Martinez, Director	11/18/22
Intercollegiate Athletics	Rocko DeLuca, Director Olivia Pennell, Interim Chief Financial Officer	11/18/22

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2023-01

Campus Recreation

General Comments:

I believe that Campus Rec should also continue to gain use of SASI since they host many if not a majority of student activities that target the non academic portion of student life.

Campus Recreation continues to be one of the most widely used departments at UC Davis. The programs that are funded include as listed: Member Services, Rec Sports, Sport Clubs, Rec Pool, Craft Center, Equestrian Center, and the MU Information Desk. Most students have interacted with at least one of these programs. This shows the importance of SASI for Campus Rec and the University as a whole.

The Campus Recreation presentation was very informative and detailed regarding what they do and how they serve the students. I think that it is very important to make sure that the students know and utilize all the available resources.

The use of the Student Activities & Services Initiative (SASI) fee for the Campus Recreation is necessary as it supports equipment replacement and allows for hours of operation to not be affected.

Deb Johnson and the campus rec team delivered a thorough presentation and tour of facilities. The SASI fees are necessary to allow the continuance of the numerous services and programs to students that increase physical and mental health well-being.

Similarly as said previously, the SASI fee was well presented in re to the uses for campus rec/sports/facilities.

Campus Rec has shown their use of these fees and the importance they have for student's quality of life. It is impressive how Campus Rec grown since Covid, both in their programs and usage. I like how they explained their new student-priority registration at the craft center. I think it would be useful to get the number of students who are in all sports clubs to get more data on student participation.

Your presentation was very informative about all that Campus Rec contributes to a student's UC Davis experience. As discussed in the meeting, I would appreciate a bit more clarity about how SASI is being used to fund Rec Sports, Sports Clubs, and the Equestrian Center compared to FACE/LEEAP. Since Campus Rec has many funding sources, it'd be nice to see how much each funding source contributes and how these contributions differ from one another.

As a frequent user of Campus Recreation, it has been really nice to see the capacity levels of the facilities grow back towards pre-pandemic levels. I think that Campus Recreation does a terrific job of embodying their mantra "come as you are" through all of the unique services they provide to the entire student population. I also think that not only does Campus Rec offer a multitude of services, but also employment opportunities to such a large population of students and it is evident that allocating the SASI will continue to support those students.

Campus Recreation operates a multitude of facilities from SASI funds, these funds are incredibly important to the mental and physical health of students.

Campus Recreation uses the fee to support their career staff and student workers-- the amount of revenue they receive is needed for them to continue to provide service to the increasing amounts of students each year.

Campus Based Fee: SASI *continued*

Campus Recreation *continued*

General Comments:

Really glad they are fixing machines in the arc, and love that they offer fee waivers for arts/crafts.

Campus Rec always demonstrates to us that it cares about the student body of Davis and tries to create an inclusive and welcoming environment for everyone. UC Davis is an academically challenging school and it is wonderful that students have the spaces Campus Rec provides to take a break and destress.

Women's Resources & Research Center

General Comments:

I believe that the Women's Resources & Research Center should gain continued access to the SASI fee since they target a large portion of the student body that typically thrives best off of extra support.

I believe that the WRRC continues to fulfill its mission to the UC Davis community. I hope for continued marketing to broad groups of UC Davis. The more people that see that it is available increases word-of-mouth transmission.

I think that the Women's Resource & Research Center is one of the most needed services on campus that supports Women and provides resources to different students. I believe that their presentations are very informative and details. I wish that there was a way for the Women's Resource & Research Center can get their services out better.

The use of the Student Activities & Services Initiative (SASI) fee for the Women's Resources & Research Center is essential as it supports programming and resources such as free menstrual products and sex supplies. The programs builds community for women, trans and nonbinary students which provides inclusivity and education.

I thought that the presentation on 11/4 was very detailed and informative of the use of the SASI fee for the WRRC.

The Women's Resources & Research Center is truly an amazing place that benefits UC Davis students. It is doing a great job and I hope that with the SASI CPI adjustment, more can be done to support our women.

The community and support that the WRRC provides to students is vital. Thank you for emphasizing the importance of intersectionality on campus and I hope that you can continue to grow.

I loved learning about the programming and resources you provide for the student body. I understand that marketing and spreading the word about your work is an ongoing goal of yours, and as a student, I agree that this goal is very important. Personally, before your presentation, I was not aware of all of the work you do and that you even had your own library (which I now plan to pop by and visit sometime!).

I am very satisfied with the use of the SASI fee to support of the Women's Resources & Research Center since the majority of their uses of the fee are allocated to programming events that can benefit anyone who is interested in taking the opportunity to use the WRRC.

The women's resources and research center has been using SASI funds to help the women student body and improve the quality of student life. The women's resources and research center have been implementing a multitude of changes to improve the number of people who attend the center, after a rather low year of attendance.

They showed that they have a frugal approach to spending their budget. They are able to hold many impressive programs that really help student parents by providing them with necessities like diapers and wipes. Based on their estimated allocation, there is not a massive increase in their revenue from the fee, and a good amount is being place in reserves, showing that they may been planning for large scale events in the future such as retreats.

Pretty good presentation, not much to say but seems useful yet underused

Amazing presentation, I really like the programming they put on and I hope they have more events.

Campus Based Fee: SASI *continued*

Women's Resources & Research Center *continued*

General Comments:

It was really great to see that our campus has such amazing resources to help students. The Women's Resources and Research Centre's presentation demonstrated that it is integral to the community at Davis. Also it was great seeing that more people are using the facilities this year in comparison to last year. The marketing team is really doing a great job at promoting the center.

Cross Cultural Center

General Comments:

The Cross Cultural Center should gain access to SASI because the only reason they use the fee is for student-based projects - to continue to support various communities, access to the fee should be continued.

The Cross Cultural Center receives a small portion of SASI revenue, but I was glad to hear that all of the revenue received goes to support the various programs that they put on.

The CCC presentation was very informative; however, it was a little lengthy. I think summarizing the different programs they have would be significantly more efficient for them to finish the presentation on time and have more time for questions. Overall, I'm really glad that the CCC is now has more staff to help the students.

The Student Activities & Services Initiative (SASI) fee for the Cross Cultural Center is necessary to continue the growth of programs that serve underrepresented students which help create a sense of belonging and community building.

The CCC provides spaces for students to come together and build community. The SASI fee provides cultural programming, workshops and training for student groups. Increased staffing will allow the CCC to work on extending outreach and programs.

After reading how SASI is used for the CCC, the events and programs created by the cultural center warrant use and continue support from the SASI fee.

The Cross Cultural Center provides so many necessary resources for our students. The SASI fee is used efficiently.

I am impressed with the growth that the CCC has had in the past year and the programs that they run. They are a clearly essential resource. I am excited to see that they are developing their marketing and student outreach plans so they can contact more students.

I really enjoyed learning about the work you all do to contribute to a student's sense of belonging. I look forward to seeing what new events/programs you all lead this year now that you'll be fully staffed!

I think that the Cross-Cultural Center may not be as well known to many students compared to other on campus establishments, however from their presentation it sounds like they are doing a lot of work on reestablishing themselves through social media marketing, and by expanding their team. I think this center has a lot of potential to continue developing through the support of the SASI fee as this center aids to fostering inclusivity and acceptance for the diverse student population that we have here at Davis.

The cross cultural center provides a welcoming space for all people to grow and learn, to create a more equitable world. The center uses SASI funds wisely to engage students.

The CCC is efficient with how they spend their revenue from this fee. They solely use it for programs and events-- their center looks full of students in their lobby and they have planned many events to showcase different cultures. From hearing of these events for the first time, I was thinking that they could improve on spreading information about events, but in their next slides they mentioned that they were aware of this and have even created a plan to increase their marketing of their events. It is great that they are hosting many programs and are also looking for ways to increase their audience.

Looks promising I want to learn more about them, I actually think I walked pass their office after COSAF. I like it when there are cultural centers that focus more on expression of culture and less on the political aspects of culture. Such things like history and meaning behind celebrations. Seems like the CCC does this in part.

Great presentation, wished I knew about the amazing events, more outreach would be awesome.

Campus Based Fee: SASI *continued*

Cross Cultural Center *continued*

General Comments:

It would be great to see CCC partnering up with international organizations to reach more students. Freshman orientation would also be a great way to reach new students as I did notice that Freshman engagement wasn't as prominent as Seniors and Juniors. Overall the team is doing great at marketing the events and the center as we have seen a prominent increase in the usage of the facilities!

Intercollegiate Athletics

General Comments:

ICA demonstrated its commitment to the responsible use of its funding to support its programs. The facilities for students are impressive.

I am still unconvinced as to the uses of SASI for ICA. The presentation helped me somewhat, but mostly it did not affect my opinion. This presentation was really effective in showing how athletics increase UC Davis's acclaim and emphasize our academic achievement. I think it is important to remember that although the student fees for athletics are high, they only cover a quarter of athletics expenses. To continue to provide the facilities and reputation for UC Davis, fees are necessary for athletics to function. As discussed in previous meetings, it's amazing to hear how much ICA is able to accomplish while still being frugal with its money usage. I wonder, as we learn about the different fees that fund ICA, if it'd be possible to see a list of all of ICA's funding sources and how much each contributes to the organization as a whole. I believe this would be a useful visual and could act as a "center point" as COSAF explores the different student fees that fund ICA. Also, I wanted to say that I appreciate how much the ICA community contributes to boosting awareness of our school and its accomplishments.

I think that there was a good point made during the COSAF discussion for the allocation of this fee, in that the fee increase for athletics is substantially higher than the other fees. Although it was interesting to see the comparison among all the other schools in the ICA divisions, I believe that for uses such as salaries, we are inline with the schools most similar to us. I think what attracts a lot of people to UCD is the fact that we are a research institution and less how good our football team is. Additionally, as I previously mentioned, this fee is the most drastic in change and realistically would only go to benefit those who are athletes and not the entirety of the student population who would be charged the fee.

Intercollegiate Athletics help display an important message about UC Davis academics through their media coverage. Intercollegiate uses SASI funds to operate facilities.

Their presentation for this fee was impressive and highlighted that when our sports teams do great things, such as beating nationally ranked teams, the college benefits from wider recognition. They played a video clip showing that our head football coach, when interviewed about the win over #15 ranked Idaho, made sure to highlight Davis as a great research institution on national television. It would be great if all of our coaches could do this and continue to do so. I do feel that there is a need for ICA to spread this kind of message throughout the campus so that the student body sees that the athletic teams spread awareness about other aspects of UC Davis. I hope that ICA will continue to do events with other colleges and departments and even expand on those relationships to better integrate the academic and athletic aspects. I do feel that there should be more information on the nearly-12 million dollar revenue from these fee is being spent, such as how many employee salaries are being supported by this and why there is not as much contribution to the reserves as there was last year. How much of this fee is being spent for traveling/operating costs of the teams? Are there plans in place to figure out how to lower costs or be more efficient with spending when addressing costs such as repairs?

Intercollegiate Athletics *continued*

General Comments:

I think ICA's use of the SASI fee, is within bounds, I also commend them for their fundraising efforts. However, regarding the presentation, pertinent use of the fee revenue was left out, and graphs were skewed in their favor. In the future it would be best to compare our campus to similar ones, ie. those that are research institutions and not big ten schools or schools that have a positive reputation solely based on athletics.

I really have to commend the ICA as it is definitely not easy to stick to a tight budget. I think the idea of creating an app to reach the students is really smart especially by asking a student teams from the Hackthon to develop it. I think it's really ingenious as this will allow non-athletes to make a contribution to college athletics and shows that the ICA is really trying to be creative in spreading Aggie Pride. It's was great seeing that the Head Coaches are understanding towards the athletes academic commitments too!

Looks like they are doing well, mentioned the getting closer to red lining the budget but I am finding myself impressed with Rocko's team.

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 2023-24.

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.

Fee Amount:		2022-23	2023-24 with 5.6% (est.) CPI Adjustment
Annual Fee, Undergraduates:		\$ 611.64	\$ 614.62
Annual Fee, Grad/Professionals:		\$ 212.73	\$ 213.29
Annual Fee, Law Students:		\$ 212.73	\$ 213.29

1/13/23: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Report to the Council:

University of California, Davis Student Referendum Fees: CEI Financial Summary FY 2021-22

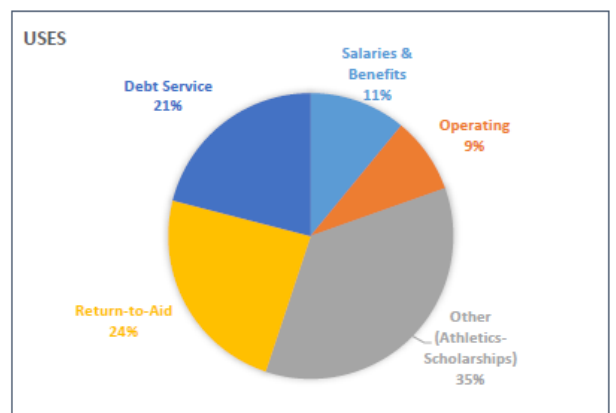
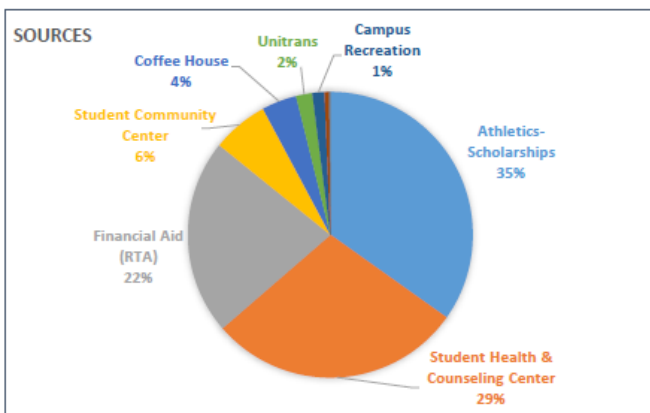
Sources (Revenue)

Athletics-Scholarships	\$ 7,613,636	34.8%
Student Health & Counseling Center	\$ 6,304,522	28.8%
Financial Aid (RTA)	\$ 4,836,856	22.1%
Student Community Center	\$ 1,396,934	6.4%
Coffee House	\$ 865,397	4.0%
Unitrans	\$ 402,984	1.8%
Campus Recreation	\$ 298,847	1.4%
Graduate Student Association	\$ 114,444	0.5%
Law (RTA)	\$ 29,837	0.1%
Total Revenue	\$ 21,863,456	

Uses (Expenses)

Salaries & Benefits	\$ 2,347,820	11.0%
Operating	\$ 1,845,779	8.6%
Other (Athletics-Scholarships)	\$ 7,613,636	35.5%
Return-to-Aid	\$ 5,119,690	23.9%
Debt Service	\$ 4,494,704	21.0%
Total Expense	\$ 21,421,630	

Net Contribution to Reserve	\$ 441,826	2.0%
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Sources & Uses of Campus Based Fees: CEI

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

Sources (Revenue)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	Actual	Actual	Projected	Projected	Projected
1 Approx. # of Students Subject to Fee	36,129	36,226	37,197	37,344	37,269	37,501
2 Undergrad Fee¹	\$595.04	\$595.04	\$603.66	\$611.64	\$637.92	\$653.21
3 Athletics-Scholarships	\$223.05	\$223.05	\$226.83	\$226.83	\$239.08	\$246.25
4 Campus Recreation	\$7.24	\$7.24	\$7.35	\$7.59	\$8.00	\$8.24
5 Coffee House	\$25.49	\$25.49	\$25.77	\$26.16	\$26.87	\$27.27
6 Student Community Center	\$41.32	\$41.32	\$41.79	\$42.66	\$43.81	\$44.47
7 Student Health & Counseling Center	\$152.71	\$152.71	\$154.53	\$157.20	\$161.44	\$163.87
8 Unitrans	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
9 Financial Aid (RTA)	\$133.23	\$133.23	\$135.39	\$139.20	\$146.72	\$151.12
10 Graduate/ Professional Fee¹	\$206.25	\$206.25	\$208.85	\$212.73	\$219.97	\$224.15
11 Campus Recreation	\$7.24	\$7.24	\$7.35	\$7.59	\$8.00	\$8.24
12 Student Health & Counseling Center	\$152.72	\$152.72	\$154.56	\$157.23	\$161.48	\$163.90
13 Financial Aid (RTA)	\$46.29	\$46.29	\$46.94	\$47.91	\$50.50	\$52.01
14 Law Student Fee¹	\$195.98	\$195.98	\$198.44	\$202.00	\$208.66	\$212.50
15 Student Health & Counseling Center	\$152.72	\$152.72	\$154.56	\$157.23	\$161.48	\$163.90
16 Financial Aid (RTA)	\$43.26	\$43.26	\$43.88	\$44.77	\$47.19	\$48.60
17 Total Fees¹	\$20,757,969	\$21,305,585	\$21,778,800	\$21,880,000	\$22,823,000	\$23,583,000
18 Interest Income²	\$480,407	\$264,090	\$84,656	\$86,000	\$88,000	\$90,000
19 Total Annual Sources	\$21,238,376	\$21,569,676	\$21,863,456	\$21,967,000	\$22,911,000	\$23,673,000
20 Athletics-Scholarships	\$7,370,935	\$7,498,517	\$7,613,636	\$7,650,000	\$7,978,000	\$8,244,000
21 Campus Recreation	\$286,398	\$284,360	\$298,847	\$300,000	\$313,000	\$324,000
22 Coffee House	\$843,722	\$860,523	\$865,397	\$869,000	\$907,000	\$937,000
23 Student Community Center	\$1,367,719	\$1,401,369	\$1,396,934	\$1,404,000	\$1,464,000	\$1,513,000
24 Student Health & Counseling Center	\$6,155,967	\$6,244,521	\$6,304,522	\$6,334,000	\$6,606,000	\$6,826,000
25 Unitrans	\$397,252	\$149,151	\$402,984	\$405,000	\$422,000	\$436,000
26 Graduate Student Association	\$102,856	\$107,592	\$114,444	\$115,000	\$120,000	\$124,000
27 Student Affairs (Unallocated)	-\$4,122	-\$33,074	\$0	\$0	\$0	\$0
28 Law (RTA)	\$30,044	\$28,969	\$29,837	\$30,000	\$31,000	\$32,000
29 Financial Aid (RTA)	\$4,687,607	\$4,771,786	\$4,836,856	\$4,860,000	\$5,069,000	\$5,237,000
30 Athletics-Scholarships	\$7,370,935	\$7,498,517	\$7,613,636	\$7,650,000	\$7,978,000	\$8,244,000
31 Other	\$7,370,935	\$7,498,517	\$7,613,636	\$7,650,000	\$7,978,000	\$8,244,000
32 Campus Recreation	\$160,867	\$100,282	\$205,863	\$213,000	\$219,000	\$226,000
33 Sal & Ben	\$46,422	\$25,941	\$45,654	\$48,000	\$49,000	\$51,000
34 Operating	\$114,444	\$74,341	\$160,209	\$165,000	\$170,000	\$175,000
35 Coffee House	\$637,734	\$926,463	\$1,008,896	\$1,040,000	\$1,071,000	\$1,104,000
36 Sal & Ben	\$118,490	\$86,745	\$68,728	\$72,000	\$74,000	\$76,000
37 Operating	\$221,829	\$404,192	\$449,475	\$463,000	\$477,000	\$491,000
38 Debt Service	\$297,414	\$435,526	\$490,694	\$505,000	\$521,000	\$536,000
39 Student Community Center	\$935,197	\$800,385	\$1,304,709	\$1,335,000	\$1,365,000	\$1,395,000
40 Sal & Ben	\$110,735	\$92,593	\$148,071	\$155,000	\$159,000	\$164,000
41 Operating	\$351,583	\$215,171	\$450,345	\$464,000	\$478,000	\$492,000
42 Debt Service	\$472,880	\$492,621	\$706,293	\$717,000	\$728,000	\$739,000
43 Student Health & Counseling Center	\$4,604,362	\$5,394,958	\$6,016,614	\$6,510,000	\$6,706,000	\$6,907,000
44 Sal & Ben	\$1,895,534	\$1,742,121	\$2,022,646	\$2,114,000	\$2,177,000	\$2,242,000
45 Operating	\$903,825	\$763,714	\$696,251	\$1,000,000	\$1,030,000	\$1,061,000
46 Debt Service	\$1,805,003	\$2,889,122	\$3,297,717	\$3,397,000	\$3,499,000	\$3,604,000
47 Unitrans	\$562,922	\$212,351	\$89,020	\$288,000	\$297,000	\$306,000
48 Operating	\$562,922	\$212,351	\$89,020	\$288,000	\$296,740	\$305,643
49 Graduate Student Association	\$132,702	\$68,258	\$63,202	\$66,000	\$68,000	\$70,000
50 Sal & Ben	\$67,940	\$67,398	\$62,721	\$66,000	\$68,000	\$70,000
51 Operating	\$64,761	\$861	\$481	\$0	\$1,000	\$1,000
52 Other	\$0	\$0	\$0	\$0	\$0	\$0
53 Law (RTA)	\$29,706	\$0	\$103,151	\$30,000	\$31,000	\$32,000
54 Other	\$29,706	\$0	\$103,151	\$30,000	\$31,000	\$32,000
55 Financial Aid (RTA)	\$4,597,390	\$4,493,437	\$5,016,540	\$5,167,000	\$5,251,000	\$5,237,000
56 Other	\$4,597,390	\$4,493,437	\$5,017,000	\$5,167,000	\$5,251,000	\$5,237,000
57 Total Uses	\$19,031,814	\$19,494,652	\$21,421,630	\$22,299,000	\$22,986,000	\$23,520,000

Uses (Expenses)	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Projected	2023-24 Projected	2024-25 Projected
Sources less Uses	\$2,206,562	\$2,075,024	\$441,826	-\$333,000	-\$75,000	\$153,000
Athletics-Scholarships	\$0	\$0	\$0	\$0	\$0	\$0
Campus Recreations	\$125,531	\$184,078	\$92,984	\$88,000	\$94,000	\$98,000
Coffee House	\$205,988	-\$65,940	-\$143,500	-\$171,000	-\$165,000	-\$167,000
Student Community Center	\$432,522	\$600,984	\$92,225	\$68,000	\$99,000	\$118,000
Student Health & Counseling Center	\$1,551,604	\$849,564	\$287,908	-\$176,000	-\$99,000	-\$81,000
Unitrans	-\$165,670	-\$63,200	\$313,964	\$117,000	\$126,000	\$131,000
Graduate Student Association	-\$29,846	\$39,334	\$51,242	\$49,000	\$52,000	\$54,000
Law (RTA)	\$338	\$28,969	-\$73,313	\$0	\$0	\$0
Financial Aid (RTA)	\$90,217	\$278,349	-\$179,683	-\$307,000	-\$182,000	\$0

	2019-20 Actual	% of Expenses	2020-21 Actual	% of Expenses	2021-22 Actual	% of Expenses	2022-23 Projected	% of Expenses	2023-24 Projected	% of Expenses	2024-25 Projected	% of Expenses
Prior Year Carryforward³	\$22,653,051		\$24,859,613		\$26,928,988		\$26,513,872		\$24,356,000		\$21,281,000	
Athletics-Scholarships	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Campus Recreation	\$663,297	416.4%	\$788,828	490.4%	\$972,906	970.2%	\$1,055,598	512.8%	\$643,133	302.3%	\$237,189	108.3%
Coffee House	\$2,563,523	395.8%	\$2,769,511	434.3%	\$2,953,881	318.8%	\$2,810,382	278.6%	\$2,639,674	253.8%	\$475,121	44.3%
Student Community Center	\$2,614,369	340.0%	\$3,046,891	325.8%	\$3,647,875	455.8%	\$3,723,804	285.4%	\$3,791,863	283.9%	\$3,890,918	285.1%
Student Health & Counseling Center	\$14,227,101	277.0%	\$15,778,705	342.7%	\$16,628,269	308.2%	\$16,916,177	281.2%	\$15,915,181	244.5%	\$15,816,050	235.9%
Unitrans	\$2,050,335	726.0%	\$1,884,665	334.8%	\$1,821,466	857.8%	\$1,305,076	1466.1%	\$921,866	320.0%	\$547,411	184.5%
Graduate Student Association	\$149,546	5063.4%	\$119,700	90.2%	\$159,034	233.0%	\$210,276	332.7%	\$259,222	392.5%	\$311,128	457.4%
Student Affairs (Unallocated)	\$36,172		\$32,050		\$0		\$0		\$0		\$0	
Law (RTA)	\$48,123		\$48,460		\$76,405		\$3,092		\$3,092		\$3,092	
Financial Aid (Return-to-Aid)	\$300,585	6.6%	\$390,803	8.5%	\$669,152	14.9%	\$489,469	9.8%	\$182,149	3.5%	\$0	0.0%
One-Time Adjustments	\$0		-\$5,649		-\$856,942		\$0					
Capital Projects - Coffee House			\$ 250,311									
Capital Projects - Unitrans			\$ (255,960)		\$ (830,354)							
Spring 2020 Refunds (Campus Rec)					\$ (10,292)							
Spring 2020 Refunds (SCC)					\$ (16,296)							
Planned Uses of Carryforward							\$ (1,825,000)		\$ (3,000,000)		\$ (3,500,000)	
Capital Projects - Campus Rec							\$ (500,000)		\$ (500,000)			
Capital Projects - Unitrans							\$ (500,000)		\$ (500,000)		\$ (500,000)	
Capital Projects - SHCS							\$ (825,000)					
Capital Projects - Coffee House									\$ (2,000,000)			
EPIC - SHCS											\$ (3,000,000)	
Ending Carryforward Balance	\$24,859,613		\$26,928,988		\$26,513,872		\$24,356,000		\$21,281,000		\$17,934,000	

S&U includes old STIP fund numbers 67716, 67717, 67718, and 67719

¹Total Fees includes fee revenue from academic year and summer sessions. Fee projections for FY24 assume CPI increase of 5.4%; 3% in FY25. 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.

²Interest Income for FY23 and beyond assumes 2% increase. Expense projections in FY23 include 4.5% fixed cost increases and 5% in FY24 and beyond.

³Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2020-21 "Prior Year Carryforward" is equal to 2019-20 "Sources less Uses" plus 2019-20 "Prior Year Carryforward" plus 2019-20 "One-Time Adjustments."

Campus Based Fee: CEI *continued*

Department Presentations	Name of Presenter	Date of Presentation
ASUCD Unitrans	Jeff Flynn, General Manager	1/13/23
Student Health & Counseling Services	Margaret Trout, Executive Director	1/13/23
ASUCD Coffee House	Darin Schlupe, Food Service Director	1/13/23
Intercollegiate Athletics	Rocko DeLuca, Athletics Director Olivia Pennell, Interim Chief Financial Officer	1/27/23
Student Community Center	Rebecca Miller, Associate Director	1/27/23
Campus Recreation	Jeff Heiser, Associate Director	1/27/23

Quorum Met

Per the Council on Student Affairs and Fees Bylaws: *Recommendations associated with CPI for fees must have a quorum, defined as half the voting membership (50%), rounded up to the nearest number.*

- Total Voting Members: **19**
- Total in Attendance: **13**
- Quorum was met at **68%** attendance

CEI CPI Recommendations

Per CEI provisions:

- Law Student(s) will make recommendations on the **Student Health Center**.
- Graduate & Professional students will make recommendations on **Student Health Center, Student Community Center and Campus Recreation/Sport Clubs and Rec Sports**.
- Remainder of Council will make recommendations on all components of CEI.

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.*

Count includes 3 absentee votes

CEI Fee Recipient	Voting Members	YES	NO	% YES	Results
Intercollegiate Athletics, Division I, Grants-in-aid	All voting members, less Law & Grad	6	7	46%	CPI Not Recommended for 2023-24
Campus Recreation, Sport Clubs & Rec Sports	All voting members, less Law	16	0	100%	CPI Recommended for 2023-24
ASUCD Coffee House	All voting members, less Law & Grad	16	0	100%	CPI Recommended for 2023-24
Student Community Center	All voting members, less Law	16	0	100%	CPI Recommended for 2023-24
Student Health & Counseling Services					<i>SHCS did not request a CPI adjustment for 2023-24</i>
Unitrans					<i>Unitrans is not eligible for CPI</i>

RESULTS:

- *COSAF recommends a 2023-24 CPI adjustment for Campus Recreation, ASUCD Coffee House and Student Community Center.*
- *COSAF does not recommend a 2023-24 CPI adjustment for Intercollegiate Athletics Grants-in-aid.*

Action Item #2023-023

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2023-024

Campus Recreation: Sport Clubs & Rec Sports

Yes Comments:

Rec sports and clubs are a really important part of the UC Davis community and is a service most students use regularly. I think it is great that rec sports are trying to be diverse and introduce more clubs.

There are many sports clubs who need these funds for travel and coaches among other expenses. It is great that Campus Recreation provides this money for these student organizations to thrive.

Support - CR showcased the critical services they provide to students and the campus community, and due to increases in operational costs, CPI adjustment is needed.

The rec sports clubs and intramural programs offered by Campus Recreation are a fantastic way to promote involvement in a variety of sports and at any ability level. I think that campus rec's motto of "Come As You Are" really encapsulates their mission which can be seen through the such of wide variety of sports that they offer all the way down to E-sports. Unlike with high collegiate level teams, the sports clubs and rec sports provide students the opportunity to engage in a sport maybe they haven't played in a while, or have never even tried which is really important physically and for interpersonal development and teamwork

I believe that the variety of sport clubs and rec sports has become a tradition at UC Davis. I think that this is very important to the student's lifestyle and well-being. After seeing the presentation, I also believe that the staff has been putting a lot of effort into adapting different sports into our student community. Supporting this would greatly benefit many generations of students in the future.

I thought Rec Sports did an excellent job presenting on their operations and future use of CEI funds, I look forward to seeing teams such as Esports taking off.

In my opinion, the CPI adjustment is necessary to be able to cover the cost of wage increases and facility maintenance.

I am excited both Sports Clubs and Rec Sports are seeing a high volume of students participating. It demonstrates the importance of these aspects of Campus Recreation within are campus community. I am voting in favor of a CPI adjustment because, with current inflationary pressures, Campus Rec might have to face a situation where they cannot support Sport Clubs and Rec Sports at the same level as before.

I was once again impressed by Campus Rec's focus and prioritization of student wants and needs. It's always nice to hear how adapting you all are to what new sport/activity students are interested in!

I recommend a CPI adjustment for Sport Clubs with Campus Recreation due to the expansion and value of Sport Clubs and Rec Sports offered to students post-pandemic. For many students, Rec Sports are essential to their positive experience at UC Davis.

Campus Based Fee: CEI *continued*

Campus Recreation Comments *continued*

Yes Comments:

Very important to the structure of UCD Davis. I have fond memories of utilizing this program my first year.

Sports Clubs and Rec Sports have demonstrated reasonable need for additional funds while maintaining a high standard of service and need from the student body.

Sports Clubs and Rec Sports are important to the health and well-being of students who participate in them. Much of sports club funding comes from fundraisers and independent initiatives and thus an adjustment to the portion funded by CPI is fair and equitable.

Alternate Member Comments:

Sports clubs and Rec Sports provide an essential community and sense of belonging for many students. A CPI increase would allow Campus Rec to expand these programs and reach more students. Clubs and sports give students opportunity for achievement outside of academics and the ability to explore interests while relieving stress.

The Sports Clubs and Rec Sports presentation was super informative. There's a lot of sports and activities provided which is why there is a need to continue to fund these efforts.

Intercollegiate Athletics: Grants in Aid

Yes Comments:

Especially since CPI was not supported last year and due to ongoing increases in operational costs, CPI adjustment is needed/supported.

Although ICA does not benefit all students alike, I believe that the students in this program deserve to have the support that all students wish to have. As a student, of course, the idea of paying less is extremely attractive. I believe that it would benefit the students greatly if the adjustment of this fee was not put directly onto the students. However, I also believe that if we really put ourselves into the student-athletes I would wish to have support from others students as well. Understanding that there's a great effort to lift much of the 'burden' from the students' shoulders to invest in ICA, I believe that it is important to continue supporting ICA until they fully established their own (additional) funding source.

I'm happy to be able to continue to support our school's D1 athletes! As a school that chose to move up to compete at the D1 level, I think it's necessary that we have adequate funds to recruit our student-athletes. However, I do believe it'd make more sense (and give students more peace of mind) if the institution itself was to fund more ICA activities as these funds only directly benefit a handful of students, and ICA aids in propelling our universities' reputation. Perhaps swapping ICA's funding sources (from student fees to institutional funds) with one that better serves all students would be more appropriate.

I firmly believe that the majority of ICA's funding should be from UC Davis itself rather than relying on students to pay their fees. This CEI fee does not serve all students, but a select few. However, this issue will not be resolved overnight nor as easily as it sounds. For that reason only, I believe the adjustment should be made to continue supporting the students' Grant-in-Aid while a solution to become more institutionalized is hopefully on its way.

I recommend a CPI adjustment for Intercollegiate Athletics' Division I and Athletics Grants-in-Aid. UC Davis has committed to being a D1 school and for UC Davis to remain competitive Athletics Grants-in-Aid must exist to the extent they do currently. I personally disagree with the methods Athletics Aid is formed from student fees, rather than other UC Davis funds.

Campus Based Fee: CEI *continued*

Intercollegiate Athletics *continued*

No Comments:

As a lot of members have highlighted, athletic scholarships only cater to a small section of students and it would not be fair for all students to have to pay a fee that does not directly benefit them. ICA should have conversations with the university to find alternative sources for funding as soon as they can.

I believe that with the CPI adjustment on a previous fee, the ICA will be able to fund scholarships with the additional revenue from this fee along with institutional support.

I just find it difficult to vote yes to recommend the CPI adjustment to the portion of the CEI fee supporting Intercollegiate Athletics' scholarships as the prime beneficiaries of those scholarships are the athletes themselves and not the vast majority of the student population who would be responsible for paying this fee.

Although I really appreciated their transparency during this presentation, ultimately I do not believe that they should receive a CPI adjustment for the CEI fee. Unlike all of the other groups that presented, ICA was the only program that does not benefit all students, instead just a select few. Therefore, I believe that support for athletic scholarships should come elsewhere and not from the pockets of all undergraduate students and other student-athletes themselves. It is also important to note, that these scholarships are concentrated in men's sports and a select few at that, in the future I hope that these scholarships become more equitable.

This is a hard decision. Scholarships are important and should be provided by another fund source. Why should all students pay for something that only benefits a targeted audience?

There are current conversations being had to transfer some of ICA's reliance on student fees to more institutional support and/or external funding, and I hope that I am able to see a beneficial outcome to those conversations. It is hard for me to vote in favor of a CPI adjustment in this case because the ICA portion of CEI solely supports Grants-In-Aid. I believe that the outcome of conversations between other university departments and ICA should be concluded before a CPI adjustment is considered. I do understand the fiscal impact this may have on ICA as a whole, but I do not feel that a majority of the student body believes that their personal fiscal impact is worth the adjustment.

Alternate Comments:

While I think that the scholarships that Athletics provides are important, a CPI increase is not beneficial to the entire student body. Hopefully, more institutional support can be used to continue to aid student athletes. It is unnecessary to increase fees for students who are largely unaffected by their uses.

Intercollegiate Athletics' Division I and Athletics Grants-in-Aid helps keep UCD strive towards being a competitive sports school.

ASUCD Coffee House

Yes Comments:

I think that the Coffee house is an amazing resource as it is a great space for students. I think their plans to expand seating and optimize space is great as the coffee house is always busy. I'm also excited by their plans of diversifying the menu and bringing in an executive chef.

The Coffee House is widely used by many members of the campus and is in dire need of finding ways to maximize the number of people it can seat inside and outside. I believe that they will be able to use funds to change the current indoor seating layout along with expanding the outdoor seating.

ASUCD Coffee House *continued*

Yes Comments:

Excellent presentation and critical service (and employment opportunity) for students - CPI adjustment is needed/supported.

As I stated during the general council discussion, I think the ASUCD Coffee House is a terrific idea however that it just currently struggles to optimize the given space. I was delighted to hear about the plans for expansion going forward and I think that one thing that really stuck with me was the mention of the issues regarding the booth table and chairs. I completely agree that more often than not that is a prime space that is not well optimized as just one person will be seated there when it 4 to six people could probably occupy that space.

I believe that the ASUCD coffee house would need this CPI adjustment focused on its expansion, this was also mentioned in their presentation. Similar to other services, ASUCD coffee house has been a part of student lives and I believe that this expansion will aid in many different aspects not just regarding space. To many students, I believe that the CoHo is a place for them to study, rest, socialize, and eat. I hope that the CoHo will continue to service the student with this standard.

Expansion of the Coffee House is necessary to provide increased seating and space improvements. Still a great deal for food when prices everywhere else have gone up.

The ASUCD Coffee House provides a lower cost product to the UC Davis community without sacrificing quality because of the support they receive from CEI. I am voting in favor of a CEI adjustment so that they can continue to provide to thousands of students, staff, and community members daily.

I find the CoHo to be a big part of our campus' student life and loved hearing more about how the organization came to be. I support and can't wait to see the new renovations that the CoHo is planning!

ASUCD needs an expansion to accommodate the amount of students that study there. However, it seems to be self-sustained for the majority of the finances. I would like to see more transparency on what exactly the Coffee House uses its money on now rather than focusing mostly on what it needs money for in the future in order to better understand their finances/budget.

I support a CPI adjustment for the ASUCD Coffee House. The CoHo serves a large number of students and is an extremely valuable space for students to eat and study. The CoHo is planning on replacing new equipment, potential expansions, and new employee facilities in the future. In addition, with increased costs to keep up with current operations a CPI adjustment for the ASUCD Coffee House is necessary.

The heart of UCD, I think it is a good idea to keep it fresh and updated as it represents our campus as a whole to many visitors

Alternate Comments:

The Coffee House is a significant part of student lives. By providing a place for students to study, relax, eat, etc., the CoHo deserves a CPI increase. The repairs and potential renovations would only further improve student use. I also appreciate the data provided in the presentation and aims to keep products as inexpensive as possible.

ASUCD Coffee House is an integral space for students to study and to relax/eat.

ASUCD Unitrans *continued*

General Comments:

Unitrans is the resource i personally use almost every day and I am excited for the bus service to return back to pre-pandemic levels. I think that the Unitrans are taking great steps to be eco-friendlier which aligns with the values that UC Davis stands for. A great way to bridge the gap between the application and job drop rate would be to make students aware of the alcohol and drug policy before applying so that only students who can comply with the policy will apply saving the time and effort of the interview process.

They were very open about how their funding process works and it was great to hear that they provide services to many students. Unitrans is definitely a major pillar of the Davis community, and it would be great to see them get support in pursuing grants and additional funds.

Excellent presentation detailing their service(s) and how they use the fee.

The Unitrans presentation was really well done and I am always appreciative of the services that they offer. I believe that even with their post pandemic staffing issues, they work very hard to ensure quality service with respect to bus schedule times and lines running. I was also shocked to learn during the presentation that a bus costs 1 million dollars. Jeff too as a presenter did a great job clarifying to the council what it means to match funds which made understanding their budgeting structure a lot easier.

I think the presentation was very thorough on specifically the process behind Unitrans and what they would want to focus on next. I think this is a crucial service for the students and I would love to see Unitrans expand their services and adapt more electric vehicles.

Wonderful presentation - a necessary service provided to the campus and Davis community at large. It's great that more electric buses and infrastructure are planned.

Thank you for transporting students to a from campus each and every day while also provided jobs to those same students. I am excited to see Unitrans's continued push to greener transportation such as fully electric buses. I understand that hiring is and may always be an issue, but Unitrans must find a long-term solution to keeping their bus schedules on time. With students' support forwards Unitrans, they deserve a reliant source of transportation. Thank you again!

I believe Unitrans is integral to both our campus's students and staff, but also to the entire Davis community. I found the move toward electric buses to be very interesting and a great representation of our school's priority to be environmentally friendly! As someone who takes Unitrans to school every day, I am very grateful for this service!

Thank you, Unitrans, for being a reliable source of transportation for students and the community. I also appreciate the dedication to going electric!

Unitrans provides an essential service to students to get back and from campus (including the Cuarto residence halls). Unitrans is the backbone to public transportation across Davis. Unitrans' presentation revealed their investments for new electric busses which replaces aging busses and aligns with Davis' environmental goals.

Very glad to see improvement in website updates

Unitrans is a vital feature on campus and I appreciate how they are able to make UC Davis and the city of Davis more efficient. I think they provide a great connection between all of Davis, but I would like to see a route that connects the MU to the ARC, if possible.

I support Unitrans movement in having more buses and electric buses to meet the students demand.

Student Health & Counseling Services

General Comments:

It was great that SHCC recognized that they do not need additional CPI adjustment. I think it is a great service which benefits a lot of students on campus. I'm excited to see that they are planning to change the layout of their floors to make it more open and efficient.

I appreciate the level of detail of their presentation and how they were efficient in how they spend money. It is great that a health care provider on campus is being cognizant of student needs and manages its funds and reserves very well.

Excellent presentation showcasing how they use their portion of the fee and in general. Well done!

I was super well informed by the Student Health and Counseling Center's presentation of services and opportunities that I did not even know were made available to me. As a woman in this current day and age, I really enjoyed hearing and felt reassured knowing that the student health center offers abortion remedies and is working with SHIP to implement an even lower copay for student health services

I really appreciate the transparency coming from SHCC that they do not request a CPI adjustment. I believe this service is crucial for the students on our campus especially with our mental health services. I would love to be updated on how the school and SHCC are planning on expanding their mental health services to better serve more students and making their services more accessible. Although I do understand that it is extremely difficult to find qualified staff for such position, I think that more efforts should be put on exploring different options to getting the mental health service that we need.

Great presentation, though I would love for some more clarification on how they are working to improve wait times for counseling services, and their website which is really hard for students to navigate.

Great presentation. SHCS provides critical medical and mental health services for students.

With the Student Health and Counseling Center's nearly \$17 million carryforward budget, I appreciate that they are not requesting a CPI adjustment. I am excited to see their planned CEI projects such as remodeling the Behavioral Health and Psychiatry Clinic. The UC Davis campus continues to see a large number of students requesting mental health guidance, so this project is needed. Thank you for keeping the UCD student body healthy!

This last month I had my first experience with the Student Health and Counseling Services and I have to say that I was very pleased. I recently sprained my wrist and was able to get a same-day appointment with a healthcare professional at SHCS (vs waiting 2 weeks to see an outside primary care physician). I also had the pleasure to use the new x-ray machine! I also wanted to mention that I really appreciated how SHCC was able to reflect on their expenses and consider student financial stresses when deciding that a CPI adjustment would not be necessary. I loved hearing from them at COSAF!

I appreciate Student Health and Counseling Center presenting to us. The information was extremely useful as I didn't know most of the services they offered. Thank you for helping us students!

I completely appreciate the Student Health and Counseling Center not requesting a CPI adjustment. This puts financial pressure off of students and the center can still operate at full capacity. The Student Health and Counseling Center provides essential medical services to students and I am thankful that such a service exists at UC Davis.

I think that's pretty cool [not requesting a CPI adjustment] but be sure to let us know if we can help

I appreciated the information provided re how the CEI fee previously funded the construction and maintenance of the SHWC. Staffing and increased office spaces for counselors are important!

Student Health & Counseling Services *continued*

General Comments:

From their presentation, it was clear that the services provided at the SHCC are essential to all students. I appreciate that they have budgeted well enough so that they are not requesting a CPI increase. Their impact and innovation, especially in the past few years, has greatly improved student life. I know many students who have utilized their services. Thank you!

I appreciate the Student Health and Counseling Center transparency regarding the CPI adjustment and support their efforts they provide to the student community at UC Davis.

Student Community Center

Yes Comments:

The SCC is a great space to spend time in between classes and it houses a lot of communities like the LGBTQA community. They also let clubs and organizations reserve spaces which is great as it helps the growth of clubs on campus.

The SCC is a facility that is used by many students from different backgrounds and communities. They provided data on how many students use their space, which displayed the high level of student engagement.

Critical service and space for students - due to increases in operational costs, CPI adjustment is needed/supported!

I am very appreciative of the space offered by the Student Community Center. I think that our campus at times feels limited in study hubs beyond the library or the memorial union and thus the Student Community Center is a place that offers an excellent alternative located right in the middle of campus.

I believe that SCC is a very significant service to the students. It provides many different student groups space to get together and allows the students to comfortably explore the community of interest. I think that this space has a lot of personal connections with students and is a great source of resources for the students. I hope that we can help maintain the SCC to further provide for the student.

Great presentation, I love all the work they do and I hope they continue to provide their services and events.

The SCC hand counts the traffic and is used by many student groups for gathering and studying. Costly maintenance of the roof will be needed.

With the SCC providing spaces for groups such as the AB540 & Undocumented Student Center and the LGBTQIA center, they are an essential aspect of this campus. At its most basic, the Student Community Center is a central hub for thousands of UC Davis students. I am voting in favor of a CPI adjustment so the SCC can continue to support student groups and students in general at the same level that they have been previously. I am glad to see there are plans to use their current reserves and hope to see the outcome of the plans during next year's council.

As a student, the SCC has become one of my regular go-to spots for studying. I find the space to be well-utilized for both students to drop by and hang out and also for community spaces, like the CCC and LGBTQIA center. I look forward to seeing the website for booking meeting rooms to be up and running very soon!

The SCC provides thousands of students a place to study and hold group meetings. They are one of the busiest centers with the best hours available to students on campus. I believe it is important that we help further their goals that directly benefit our students.

I recommend a CPI adjustment for the Student Community Center, due to the utility and benefits it provides students and diverse groups within. The student space in the SCC allows for more study and rest areas for students and provides a physical location for so many important diverse communities at Davis.

Student Community Center *continued*

Yes Comments:

Student community center has demonstrated reasonable need for additional funds while maintaining a high standard of service and need from the student body.

This is important community resource for students from all walks of life that should be funded properly so they may continue providing services to their full capacity

Alternate Comments:

A CPI increase would greatly benefit the SCC, the projects that they described would be greatly affected by the inflationary increases that have been seen recently. As a building that is a part of student day-to-day life, it is necessary to keep it running at full capability. Also, the programs that the center houses and provides space for are an important part of student's lives.

The student community center is integral to many students and provides a lot of support to students.

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 2022-23 and the program operated on reserves.

Fee Amount: Annual Fee, Undergraduates: 2021-22 2022-23
\$ 0 \$0

2/24/23: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Report

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	Actual	Projected					
1 Approx. # of Students Subject to Fee	29,431	29,689	29,699	30,431	30,571					
2 Undergrad Fee*	\$9.00	\$9.00	\$9.00							
3 The Green Initiative Fund (TGIF)	\$6.75	\$6.75	\$6.75							
4 Financial Aid (RTA)	\$2.25	\$2.25	\$2.25							
5 Total Fees*	\$266,756	\$268,996	\$267,377	-\$64						
6 Interest Income	\$10,122	\$9,656	\$5,567	\$1,551						
7 Total Annual Sources	\$276,878	\$278,652	\$272,945	\$1,487	\$0					
8 The Green Initiative Fund (TGIF)	\$207,609	\$209,152	\$204,735	\$1,115						
9 Financial Aid (RTA)	\$69,269	\$69,500	\$68,209	\$371						
Uses (Expenses)	Actual	Actual	Actual	Actual	Projected					
10 The Green Initiative Fund (TGIF)	\$152,116	\$131,087	\$162,675	\$175,759	\$364,000					
11 Operating	\$38,912	\$26,023	\$31,073	\$43,888	\$55,000					
12 Campus Grants ²	\$113,204	\$105,064	\$131,601	\$131,870	\$309,000					
13 Financial Aid (RTA)	\$68,906	\$69,543	\$68,900	\$0	\$0					
14 Other	\$68,906	\$69,543	\$68,900	\$0	\$0					
15 Total Uses	\$221,022	\$200,630	\$231,574	\$175,759	\$364,000					
16 Sources less Uses	\$55,856	\$78,022	\$41,371	-\$174,272	-\$364,000					
17 The Green Initiative Fund (TGIF)	\$55,493	\$78,065	\$42,061	-\$174,643	-\$364,000					
18 Financial Aid (RTA)	\$363	-\$43	-\$690	\$371	\$0					
Prior Year Carryforward	\$362,746	\$418,602	\$496,623	\$537,994	\$364,000					
19		% of Expenses	% of Expenses	% of Expenses	% of Expenses					
20 The Green Initiative Fund (TGIF)	\$298,283	895.2%	\$305,207	200.6%	\$287,509	176.7%	\$333,565	189.8%	\$198,676	54.6%
21 Campus Grants ²	\$57,701		\$106,271		\$208,795		\$204,800		\$165,000	
22 Financial Aid (RTA)	\$0		\$363		\$319		(\$371)		\$0	
23 Unallocated	\$6,762		\$6,762		\$0		\$0		\$0	
24 Ending Balance	\$418,602		\$496,623		\$537,994		\$363,722		\$,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
Madison Souja, TGIF Grant Program Manager	2/24/23

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2023-041

Supporting TGIF keeps UCD with its goals for sustainability and in general, TGIF is a wonderful initiative that is capable of funding innovative student-led and student-benefiting work

The Green Initiative Fund presentation was very informative and transparent with their allocation of funds.

The Green Initiative seems relevant to many students, even those who are not yet aware of it

Fully support TGIF and all information providing - hoping the ref. passes this election cycle. Excellent work to the team working and supporting TGIF!

I really enjoyed learning more about TGIF and the opportunities it's able to provide to our students. Personally, I find that TGIF is a good representation of our school's values and is a source of pride for our student body. However, I believe TGIF is still not widely known throughout the student body, making it exceptionally hard to get its referendum passed. Additionally, to add to this, we face a school-wide issue of low voter turnout, making it even harder for TGIF to receive funding. I hope that if TGIF's referendum is not passed that our school can work to find a creative solution to ensure TGIF receives the funding they need to continue operating.

I really hope that TGIF will be able to be reinstated next quarter, the work that this fee funds is such an important part of keeping our university sustainable. Issues of climate change are of growing concern to many students, who should have the opportunity to fund programs that promote a greener campus.

Great presentation, I really hope they meet the voter threshold this upcoming election

I feel that they gave a great and detailed presentation on the funds of this fee and were very open about the amount of remaining money they have. I appreciate that they are taking actions to address this. It's great to see that they are very invested in the projects that they fund.

Overall, great presentation, I could tell the presenter was very knowledgeable and more than happy to answer anyone's questions. I think that UCD gets a lot of recognition for being such a sustainable campus and this starts from initiatives like TGIF.

The Green Initiative Fund is an extremely important, since it allows undergraduates to make their environmental sustainability impact at the most sustainable university in North America (according to some metrics). It is a shame that tgif is not getting the minimum voting requirement to pass, especially since it is likely most students support it, but are simply not engaged in elections. Potential changes to the referendum may make the fund more popular; however, the core issue is due to low voter turnout. The fund is extremely important for the student community and sustainability, so it would be shame if the fund would sunset.

I think the TGIF fund is an amazing program that provides amazing opportunities to students. I'm glad that TGIF is extending their term to 10 years instead of 5 in order to plan and facilitate un-delayed growth!

INDIVIDUAL COUNCIL MEMBER COMMENTS:

I think that TGIF is really important to UC Davis as it promotes sustainability. As the most sustainable campus in America a program like this will only enrich our culture of sustainability. I think the idea to increase the period of the fee from 5 years to 10 is pretty good as the process of voting is pretty tedious. Overall it is a great fee and i am excited about what the committee is planning going forward.

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 2023-24.

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.

	<u>2022-23</u>	<u>2023-24 with 5.6% (est.) CPI Adjustment</u>
Fee Amount: Annual Fee, Grad/Professionals:	\$ 60.24	\$ 64.27

2/10/23: Mia Zhong, GSA Treasurer and COSAF Graduate Member, presented the following template to COSAF graduate students for their review

GRADUATE STUDENT ASSOCIATION FEE 2022-23 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).

2022-23 Annual GSA Fee: **\$60.24**

Projected 2023-24 Annual Fee with CPI (5.4% estimated): **\$63.49**

1. Projected annual revenue generated by the GSA Fee in 2022-23: **461,699.28**
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 • Coffee Bagel Donut Day (CBDD) • Wellness Events (yoga) • Week of Welcome |
|---|--|

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 2023: \$250,090
 Plan: \$92,010
 Total Employee Compensation: \$28,905 Emergency Fund: \$27,105
 Grad Appreciation Week: \$10,000 Special Project: \$10,000
 Walker Hall Reserve: \$15,000 PROMO: \$1,000
 Remaining: \$158,080

5. Describe the need for a CPI adjustment and include the plan if CPI is not applied in 2023-24:

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. (Especially needed for the travel expense rapid increase after pandemic)
 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. For example, we cannot offer the same number of travel awards for graduates' student who need to join the conferences).

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.*

Only COSAF Graduate and Professional student members vote on the GSA Fee CPI adjustment

Total Graduate Voting Members: **3**

In Attendance: **3**

Quorum was met at **100%** attendance

GSA Fee CPI Recommendation

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.*

Number of Voters: 3

Ballot Language: I vote to recommend a CPI adjustment to the **Graduate Student Association (GSA) Fee**, for the 2023-24 academic school year, which supports programming, services, and facilities.

Vote Results **YES:** 3

Vote Results **NO:** 0

RESULTS: *COSAF recommends a CPI adjustment to the GSA Fee in 2023-24*

Action Item #2023-038

GRADUATE MEMBER COMMENTS:

GSA has demonstrated to be a valuable resource to graduate students. Their fee breakdown is comprehensive and demonstrate a need for funding to continue funding travel grants and providing valuable services to graduate students while maintaining minimal overhead costs.

The GSA provides vital resources & support for the student body and deserves to operate to its full capacity as inflation and prices rise.

I personally do not take advantage of these services but do know that they are beneficial to other graduate students on campus (specifically the pantry, Travel awards and Wellness events).

Campus Based Fee: ASUCD Fee

COSAF Oversight: Provide comments & recommendations based on the information provided to the Council. COSAF does not vote on a CPI recommendation, as incremental increases to the fee are built into the referendum language.

Fee Name: **ASUCD – Associated Students UC Davis**

Fee Summary: Per the ASUCD **BASIC NEEDS AND SERVICES UNDERGRADUATE REFERENDUM** language, there will be a \$26 increase (25 percent of which will be used for Return to Aid) to the ASUCD Base Fee portion of the ASUCD Fee, increasing the overall ASUCD Fee from \$35 to \$61 per undergraduate student per quarter effective fall 2020, followed by an additional \$8.00 increase to the quarterly ASUCD Base Fee to be implemented annually in Academic Year (AY) 2021- 22 to AY 2029-30, with automatic CPI adjustments annually thereafter.

Fee Amount:	Annual Fee, Undergraduates:	<u>2022-23</u> \$ 231.00	<u>2023-24 Proposed</u> \$ 255.00
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2/10/23: Jessica Lewis, Budget & Institutional Analysis, presented the following Sources & Uses Report to the Council. (see *next page*)

Sources & Uses of Campus Based Fees: ASUCD

The Associated Students, University of California, Davis Fee - 20081

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Sources (Revenue)	Actual	Actual	Actual	Projected	Projected	Projected
1 Approx. # of Students Subject to Fee	29,689	29,699	30,431	30,571	30,429	30,552
2 Undergrad Fee*	\$105.00	\$183.00	\$207.00	\$231.00	\$255.00	\$279.00
3 Unitrans	\$73.50	\$73.50	\$73.50	\$73.50	\$73.50	\$73.50
4 ASUCD	\$24.00	\$82.50	\$100.50	\$118.50	\$136.50	\$154.50
5 Educational Opportunity Program	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00
6 Cal Aggie Camp	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50	\$1.50
7 Financial Aid (RTA)	\$0.00	\$19.50	\$25.50	\$31.50	\$37.50	\$43.50
8 Total Fees*	\$3,412,091	\$5,809,737	\$6,862,390	\$7,062,000	\$7,759,000	\$8,524,000
9 Interest Income	\$11,454	\$13,946	\$13,641	\$14,000	\$14,000	\$14,000
10 Total Annual Sources	\$3,423,545	\$5,823,683	\$6,876,031	\$7,076,000	\$7,773,000	\$8,538,000
11 Unitrans	\$2,397,878	\$2,460,967	\$2,467,991	\$2,540,000	\$2,790,000	\$3,065,000
12 ASUCD	\$782,981	\$2,545,956	\$3,319,852	\$3,416,000	\$3,752,000	\$4,121,000
13 Educational Opportunity Program	\$195,745	\$200,895	\$201,469	\$207,000	\$227,000	\$249,000
14 Cal Aggie Camp	\$48,937	\$50,224	\$50,367	\$52,000	\$57,000	\$63,000
15 Financial Aid (RTA)	\$0	\$580,543	\$836,353	\$861,000	\$946,000	\$1,039,000
16 Student Affairs (Unallocated)	-\$1,995	-\$14,901	\$0	\$0	\$0	\$0

Uses (Expenses)	Actual	Actual	Actual	Projected	Projected	Projected
17 Unitrans	\$2,362,421	\$2,460,967	\$2,467,991	\$2,540,000	\$2,790,000	\$3,065,000
18 Sal & Ben	\$2,378,818	\$2,481,231	\$2,573,176	\$2,540,000	\$2,790,000	\$3,065,000
19 Operating	-\$16,398	-\$20,264	-\$105,185	\$0	\$0	\$0
20 ASUCD	\$729,651	\$16,616	\$256,395	\$1,268,000	\$2,331,000	\$3,448,000
21 Operating	\$729,651	\$16,616	\$256,395	\$1,268,000	\$2,331,000	\$3,448,000
22 Educational Opportunity Program	\$148,711	\$122,995	\$168,791	\$177,000	\$186,000	\$195,000
23 Sal & Ben	\$96,775	\$89,954	\$105,467	\$110,000	\$116,000	\$122,000
24 Operating	\$33,147	\$30,340	\$41,705	\$44,000	\$46,000	\$48,000
25 Other	\$18,789	\$2,700	\$21,619	\$23,000	\$24,000	\$25,000
26 Cal Aggie Camp	\$28,977	\$32,312	\$86,201	\$54,204	\$57,000	\$60,000
27 Sal & Ben	\$4,796	\$4,535	\$11,547	\$12,000	\$13,000	\$14,000
28 Operating	\$24,181	\$27,776	\$74,654	\$42,204	\$44,000	\$46,000
29 Financial Aid (RTA)	\$0	\$522,543	\$800,000	\$955,353	\$946,000	\$1,039,000
30 Operating	\$0	\$522,543	\$800,000	\$955,353	\$946,000	\$1,039,000
31 Total Uses	\$3,269,759	\$3,155,432	\$3,779,378	\$4,994,556	\$6,310,000	\$7,807,000

32 Sources less Uses	\$153,786	\$2,668,251	\$3,096,653	\$2,081,444	\$1,463,000	\$731,000
33 Unitrans	\$35,457	\$0	\$0	\$0	\$0	\$0
34 ASUCD	\$53,330	\$2,529,340	\$3,063,457	\$2,148,000	\$1,421,000	\$673,000
35 Educational Opportunity Program	\$47,034	\$77,901	\$32,678	\$30,000	\$41,000	\$54,000
36 Cal Aggie Camp	\$19,960	\$17,912	-\$35,834	-\$2,204	\$0	\$3,000
37 Financial Aid (RTA)	\$0	\$58,000	\$36,353	-\$94,353	\$0	\$0

		% of		% of		% of		% of		% of		
38 Prior Year Carryforward	\$174,208	Expenses	\$327,994	Expenses	\$2,996,246	Expenses	\$6,056,590	Expenses	\$7,988,000	Expenses	\$9,301,000	Expenses
39 Unitrans	-\$35,457	-1.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
40 ASUCD	\$50,614	6.7%	\$103,944	14.2%	\$2,633,284	158.48%	\$5,669,294	221.1%	\$7,717,000	60.9%	\$9,038,000	388%
41 Educational Opportunity Program	\$100,889	58.4%	\$147,923	99.5%	\$225,823	183.6%	\$258,501	153.1%	\$239,000	135.0%	\$230,000	123.7%
42 Cal Aggie Camp	\$41,266	105.0%	\$61,226	211.3%	\$79,139	244.9%	\$34,442	40.0%	\$32,000	59.0%	\$32,000	56.1%
43 Financial Aid (RTA)	-		\$0	0.0%	\$58,000	11.1%	\$94,353	11.8%	\$0	0.0%	\$0	0.0%
44 Student Affairs (Unallocated)	\$16,896		\$14,901		\$0		\$0		\$0		\$0	
45 One-Time Adjustments/Planned Uses	\$0		\$0		-\$36,309		-\$150,000		-\$150,000		-\$150,000	
46 ASUCD - COHO kitchen upgrades							(\$100,000)		(\$100,000)		(\$100,000)	
47 EOP - Enhance programming/expand STEP							(\$50,000)		(\$50,000)		(\$50,000)	
48 Spring 2020 Refunds (ASUCD)					(\$27,446)							
49 Spring 2020 Refunds (Cal Aggie Camp)					(\$8,863)							

50 Ending Balance	\$327,994	\$2,996,246	\$6,056,590	\$7,988,000	\$9,301,000	\$9,882,000
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* 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 FY23 and beyond assumes 2% increase. Expense projections in FY23 include 4.5% fixed cost increases and 5% in FY24 and beyond.

*** Prior Year Carryforward is equal to the sources less uses plus carryforward and one-time adjustments from previous fiscal year. For example, 2020-21 "Prior Year Carryforward" is equal to 2019-20 "Sources less Uses" plus 2019-20 "Prior Year Carryforward" plus 2019-20 "One-Time Adjustments."

**** Effective 2020-21, fee increase approved by students through a referendum to increase the ASUCD Base Fee by \$26/quarter in fall 2020, followed by an increase of \$8/quarter in each of the following nine years. Starting in fall 2030, the ASUCD Base Fee will be subject to annual CPI adjustments.

COSAF Review Timeline:

Date	Action
2/10/23 COSAF Meeting	Presentation: Greg Ortiz, ASUCD Business Manager, Derek Neyer, ASUCD Controller
2/24/23 COSAF Meeting	Full Council discussion
2/24/23	Qualtrics survey distributed to Council for comments/recommendations.

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2023-037

I appreciate all the resources and services that ASUCD provides for us. I personally use them every day and love the value that ASUCD has put in for us. I wish that the presentation was longer than 15 minutes as I know ASUCD has various complex dealings that are unable to be explained within the time frame. However, I do wish that the packets we receive provided more information on how our student fees are spent.

I was not present for the Presentation, but I appreciate being able to understand the breakdown of the large amount of money ASUCD requires to run its many programs.

I'm very grateful for all that ASUCD does for our students. My only wish would be if we could get a more detailed breakdown of how their funding is being used and what plans they have for using their large reserves.

ASUCD serves as an extremely important aspect of the UC Davis community as seen in the ways that most students interact with one of ASUCD's units, such as Unitrans, every day. The presentation that the Business Manager, Controller, and Vice Controller presented to COSAF seemed to be lacking in essential information that is needed for COSAF to complete its responsibilities. ASUCD is composed of 16 units, and the financial breakdown (focusing on the ASUCD base fee) of those 16 units was omitted from the presentation. ASUCD has said 1.4 million dollars support "expenses" and 1.6 million dollars support "student salaries", and I am left wondering what is the breakdown of the "expenses" and "student salaries" between the various units. Importantly, I would like to seek clarification on the actual monetary value of the uses of the ASUCD base fee. ASUCD has reported to the Council that after student salaries, expenses, and staff salaries they will be left with a carryforward amount of approximately \$12,000, but the Sources and Uses report, presented by Budget and Institutional Analysis, estimates a carryforward of more than \$2,000,000. I believe there are still many questions for ASUCD in regard to the ASUCD base fee that needs to be addressed. ASUCD in the coming years will be collecting more than 12 million dollars in student fees each year (as long as enrollment stays the same) and I am unsure of ASUCD's plans for such a large sum of money especially since they companion the fact that student fees represent only 10%-20% of their total operating budget.

ASUCD is clearly a prominent feature in student life. Many students interact with at least one part of ASUCD everyday. I think their presentation did a good job displaying this fact, but I also would have liked to see more transparency in the uses of this fee. Also, I would be interested in more detail about the usage of some of the departments of ASUCD and the intended uses for this fee as it increases.

It was a great presentation that highlighted the far reach ASUCD has. The following outcomes would be great to see happen. - Increase transparency of expense items. -Convert volunteer positions to paid positions. -Increase the visibility of ASUCD at orientation.

INDIVIDUAL COUNCIL MEMBER COMMENTS:

After re-familiarizing myself with the ASUCD fee as well as having our meeting on Friday (2/24) reaffirmed my belief in the justified uses of the fees on students at the undergraduate, graduate, and law levels. I definitely agree with the pros of the fee, however would like to have more transparency as to what the fees are being apportioned to each respective class level. If they could provide this clarification/transparency, I would be more on-board personally to support to the fee as well as any CPI adjustments needed for the future.

ASUCD should advertise itself and its services more as a whole but otherwise no comments.

I'm very excited to see different projects being added and the plans that the ASUCD has to offer to the students. The presentation was very informative about the services that ASUCD has. I wish to see more exposure to the different events that ASUCD hosts throughout the year. I think having more marketing around what exactly ASUCD does and more advertisements would be extremely helpful. I do understand that it can be very difficult to reach such a massive population of students, but I think it'll be nice to see more information about ASUCD and the resources that they offer to students.

ASUCD provides immense opportunities and products to so many students on campus. The operations of ASUCD is enormous, which is why I support student fees such as the ASUCD Base Fee. However in my eyes, ASUCD appears to have little name recognition for students beyond the thought of a student council. ASUCD should form a better name recognition, like Campus Rec has, to engage students in the Davis community and student elections (which have had low turnout). Additionally, ASUCD has massively expanded the base fee to turn stipend and volunteer jobs into hourly jobs. While this provides students with the pay they deserve, the implementation of these new hourly jobs appears slow. The job-pay-shifting process is currently reflected in a big carry-forward balance for ASUCD, which to the student population makes the fee appear excessive for the benefits provided.

I feel that ASUCD does provide a lot of services from COHO to the Pantry and I appreciate the work that they do for students. But I do feel that they should provide more details regarding how exactly are their millions of dollars in revenue being used. It is interesting that ASUCD have millions in reserve funds but receive new revenue from the fee increases every quarter-- while I understand that they have expanded the amount of people they pay with this, I'd love to see if they could expand on other services or start new initiatives as their revenue increases.

They provided a thorough and very insightful presentation. I really look forward to seeing the positive impact of the fee on the association. Also, I cannot wait to see more volunteer jobs become paid positions and more opportunities for students to get involved as a result.

It was really great learning what ASUCD does and a lot of the students benefit from their programs. I think it is important that they are trying to convert volunteer positions to full time paid positions. Since they were presenting to COSAF I think their budget should be more detailed and specific. I agree that their budget is available on their website but even the presenters mentioned that it was not easy to understand so for future presentation a more detailed breakdown would be appreciated.

Student Services Fee (SSF)

COSAF Oversight: Review list of 2022-23 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.

	<u>2022-23</u>	<u>2023-24</u>
Fee Amount: Annual Fee, Undergraduates:	\$ 1,176	\$ 1,230
Annual Fee, Grad/Professionals:	\$ 1,152	\$ 1,206

Subcommittee: COSAF formed a **subcommittee** of 8 members, tasked with reviewing completed templates from 32 SSF funded departments.

Subcommittee Members:

- Jason Lorgan, Staff Advisor
- Aaron Gomez, Staff Advisor, Survey Administrator
- Gabriela Tsudik, Undergraduate
- Luxi Arnold, Undergraduate
- Mai Mai, Co-Chair, Undergraduate
- Misha Chakravarthy, Undergraduate
- Tanya Chettri, Undergraduate
- Tristan Hicks, Co-Chair, Undergraduate

The subcommittee was presented with the following **Student Services Fee Report 2022-23** at their first meeting, 9/20/22. The report was provided by Budget & Institutional Analysis.
(see next 2 pages)

UC Davis Student Services & Mental Health Fees Annual Report

	2020-21 Actual	2021-22 Estimate	2021-22 Actual	2021-22 Act vs. Est	2021-22 Act vs. Prior Yr Act	2022-23 Estimate
Student Services Fee Income						
<i>Prior Year Surplus(Deficit)</i>	\$12,002,325	\$14,951,000	\$14,950,784	-\$216	\$2,948,459	\$18,012,000
Student Services Fees (net of waivers)	\$40,965,981	\$41,627,000	\$42,169,905	\$542,905	\$1,203,924	\$42,835,000
Filing Fee Revenue	\$55,080	\$61,000	\$63,666	\$2,666	\$8,586	\$60,000
Return to Aid (RTA)	-\$2,897,000	-\$2,943,000	-\$2,976,000	-\$33,000	-\$79,000	-\$3,297,000
Grad RTA Redirect - HR Childcare	\$672,000	\$682,000	\$696,000	\$14,000	\$24,000	\$808,000
Mental Health Fee (MHF)	-\$4,110,065	-\$4,182,000	-\$4,239,503	-\$57,503	-\$129,439	-\$4,437,000
Other ¹	\$228,727	\$87,000	\$323,134	\$236,134	\$94,407	\$165,000
Total Income	\$46,917,048	\$50,283,000	\$50,987,985	\$704,985	\$4,070,937	\$54,146,000
Student Services Fee Expenditures						
<u>Vice Chancellor Student Affairs (VCSA)</u>	<u>\$18,072,975</u>	<u>\$21,859,000</u>	<u>\$19,420,095</u>	<u>-\$2,438,905</u>	<u>\$1,347,119</u>	<u>\$22,173,000</u>
<u>Student Health and Counseling Services</u>	<u>\$3,977,909</u>	<u>\$4,911,000</u>	<u>\$4,312,548</u>	<u>-\$598,452</u>	<u>\$334,639</u>	<u>\$4,066,000</u>
<u>Student Academic Success Center</u>	<u>\$3,848,093</u>	<u>\$4,609,000</u>	<u>\$3,605,691</u>	<u>-\$1,003,309</u>	<u>-\$242,402</u>	<u>\$4,723,000</u>
Academic Assistance & Tutoring	\$2,065,245	\$2,395,000	\$1,960,537	-\$434,463	-\$104,708	\$2,754,000
Educational Opp & Enrichment Svcs	\$1,782,848	\$2,214,000	\$1,645,154	-\$568,846	-\$137,694	\$1,969,000
<u>Student Life/Activities</u>	<u>\$5,707,532</u>	<u>\$6,901,000</u>	<u>\$6,080,496</u>	<u>-\$820,504</u>	<u>\$372,964</u>	<u>\$7,429,000</u>
ASUCD	\$260,980	\$443,000	\$392,630	-\$50,370	\$131,650	\$410,000
Office of Student Support & Judicial Affairs	\$1,054,343	\$1,152,000	\$1,320,545	\$168,545	\$266,201	\$1,410,000
Center for Student Involvement	\$885,796	\$1,159,000	\$973,811	-\$185,189	\$88,015	\$969,000
Cal Aggie Band	\$348,756	\$242,000	\$254,081	\$12,081	-\$94,675	\$330,000
LGBTQIA Program	\$292,767	\$404,000	\$342,228	-\$61,772	\$49,461	\$437,000
Women's Resource & Research Center	\$376,199	\$458,000	\$400,856	-\$57,144	\$24,657	\$533,000
Community Resource Centers	\$394,670	\$421,000	\$394,195	-\$26,805	-\$475	\$420,000
AB540 and Undocumented Student Center	\$321,428	\$287,000	\$325,352	\$38,352	\$3,924	\$382,000
Graduate Student Association	\$32,785	\$42,000	\$29,282	-\$12,718	-\$3,503	\$41,000
Cross Cultural Center	\$732,879	\$885,000	\$505,260	-\$379,740	-\$227,619	\$872,000
Retention Centers	\$1,006,928	\$1,408,000	\$1,142,257	-\$265,743	\$135,329	\$1,625,000
<u>Internship & Career Center</u>	<u>\$1,817,005</u>	<u>\$1,869,000</u>	<u>\$1,526,713</u>	<u>-\$342,287</u>	<u>-\$290,291</u>	<u>\$2,729,000</u>
<u>Student Disability Center</u>	<u>\$531,799</u>	<u>\$683,000</u>	<u>\$642,415</u>	<u>-\$40,585</u>	<u>\$110,616</u>	<u>\$593,000</u>
<u>Other VCSA Managed Programs</u>	<u>\$376,078</u>	<u>\$485,000</u>	<u>\$349,437</u>	<u>-\$135,563</u>	<u>-\$26,641</u>	<u>\$381,000</u>
COSAF Programming	\$69,366	\$100,000	\$68,853	-\$31,147	-\$513	\$100,000
Debt Service - Dutton Hall	\$306,712	\$385,000	\$280,584	-\$104,416	-\$26,128	\$281,000
<u>Central Administration VCSA</u>	<u>\$1,814,560</u>	<u>\$2,401,000</u>	<u>\$2,902,795</u>	<u>\$501,795</u>	<u>\$1,088,235</u>	<u>\$3,362,000</u>
Development Office	\$179,487	\$246,000	\$241,633	-\$4,367	\$62,146	\$262,000
Finance, HR and Operations	\$254,261	\$264,000	\$278,940	\$14,940	\$24,679	\$345,000
Marketing and Communication	\$466,107	\$506,000	\$500,500	-\$5,500	\$34,393	\$562,000
VCSA Executive Staff	\$819,405	\$994,000	\$1,077,616	\$83,616	\$258,212	\$1,264,000
VCSA Centrally Managed Funds	\$95,301	\$391,000	\$804,106	\$413,106	\$708,805	\$929,000
Salary Savings ⁴						-\$1,110,000

	2020-21 Actual	2021-22 Estimate	2021-22 Actual	2021-22 Act vs. Est	2021-22 Act vs. Prior Yr Act	2022-23 Estimate
Academic & Administrative Support	\$13,864,138	\$14,141,000	\$13,527,027	-\$613,973	-\$337,111	\$13,747,000
Finance Operations & Administration	\$4,956,021	\$4,979,000	\$4,541,303	-\$437,697	-\$414,718	\$4,587,000
Operation and Maintenance of Plant	\$3,190,000	\$3,190,000	\$3,190,000	\$0	\$0	\$3,190,000
HR Child Care	\$999,824	\$1,000,000	\$814,108	-\$185,892	-\$185,716	\$1,295,000
Institutional Analysis	\$628,180	\$647,000	\$438,619	-\$208,381	-\$189,561	\$0
Student Police/Fire Fighter Program	\$138,017	\$142,000	\$98,577	-\$43,423	-\$39,441	\$102,000
Enrollment Management	\$867,418	\$893,000	\$725,631	-\$167,369	-\$141,787	\$950,000
University Registrar	\$867,418	\$893,000	\$725,631	-\$167,369	-\$141,787	\$950,000
Other Admin Programs/Support	\$8,040,699	\$8,269,000	\$8,260,094	-\$8,906	\$219,394	\$8,210,000
Student Information Systems (IET)	\$5,274,061	\$5,386,000	\$5,185,915	-\$200,085	-\$88,146	\$5,000,000
Intercollegiate Athletics	\$2,292,879	\$2,362,000	\$2,327,280	-\$34,720	\$34,401	\$2,457,000
Mondavi Center	\$391,506	\$403,000	\$403,505	\$505	\$11,999	\$420,000
Commencements/Broadcast	-\$14,069	\$0	\$0	\$0	\$14,069	\$0
Law Academic Success Program/Tutoring	\$26,000	\$49,000	\$171,843	\$122,843	\$145,844	\$200,000
Undocumented Student Legal Services	\$0	\$0	\$109,956	\$109,956	\$109,956	\$65,000
Hate Free Campus Initiative	\$42,250	\$42,000	\$33,523	-\$8,477	-\$8,727	\$40,000
UC Davis Washington Program (UE)	\$27,072	\$27,000	\$27,072	\$72	\$0	\$27,000
Peer Advising	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000
Capital Projects	\$28,873	\$200,000	\$29,261	-\$170,739	\$387	\$50,000
Major Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Minor Capital Projects ³	\$28,873	\$200,000	\$29,261	-\$170,739	\$387	\$50,000
Total Uses	\$31,965,987	\$36,200,000	\$32,976,383	-\$3,223,617	\$1,010,396	\$35,970,000
YEAR-END FUND BALANCE (Deficit)/Surplus	\$14,951,061	\$14,083,000	\$18,011,602	\$3,928,602	\$3,060,541	\$18,176,000
<i>Carryforward as % of Prior Year Expenditures</i>	47%	39%	55%			51%

Mental Health Fee Income						
<i>Prior Year Surplus(Deficit)</i>	\$1,211,203	\$2,591,000	\$2,590,601	-\$399	\$1,379,397	\$3,955,000
Fee Income	\$4,110,065	\$4,182,000	\$4,239,503	\$57,503	\$129,439	\$4,437,000
State Buy-Out Allocation (MHF) ¹	\$709,000	\$709,000	\$709,000	\$0	\$0	\$709,000
Total Income	\$6,030,268	\$7,482,000	\$7,539,104	\$57,104	\$1,508,836	\$9,101,000
Mental Health Fee Expenditures						
Student Health and Counseling Services	\$3,439,667	\$6,497,000	\$3,584,370	-\$2,912,630	\$144,702	\$6,000,000
Total Uses	\$3,439,667	\$6,497,000	\$3,584,370	-\$2,912,630	\$144,702	\$6,000,000
YEAR-END FUND BALANCE (Deficit)/Surplus	\$2,590,601	\$985,000	\$3,954,734	\$2,969,734	\$1,364,134	\$3,101,000
<i>Carryforward as % of Prior Year Expenditures</i>	75%	15%	110%			52%

¹ Other: Interlocation transfers for Law Fellow Program and UCCS summer scholarships

² Programs under VCSA are budgeted at full staffing costs. Salary savings represent anticipated one-time savings based on campus assumptions for vacancy rates.

³ Minor Capital Projects: FY20/21 Office of Student Support and Judicial Affairs carpet replacement; FY21/22 African Diaspora Student Center maintenance and design services for upcoming capital projects in student fee funded buildings.

Student Services Fee *(continued)*

The subcommittee had five meetings during Fall 2022 and Winter 2023 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	2022-23 Estimated Allocation	Name of Presenter(s)	Date of Presentation
Office of Student Support & Judicial Affairs	\$1,410,000	Stacy Vander Velde, Director	4/21/23
Mondavi Center	\$420,000	Don Roth, Executive Director Reuben Greenwald, Assistant Director of Marketing	4/21/23
Student Health & Counseling Services	\$4,066,000	Margaret Trout, Executive Director, Health & Wellness	4/28/23
Student Information Systems	\$1,869,340	Meggan Levitt, Assoc CIO for Academic Applications Juan Zaragoza, IET Operations Sonja Colbert, Chief Operating Officer	4/28/23
Office of Educational Opportunity & Enrichment Services	\$1,969,000	Arnette Bates, Executive Director	4/28/23

INDIVIDUAL COUNCIL MEMBER COMMENTS:

Action Item #2023-063

Office of Student Support & Judicial Affairs

I think that the services they provide goes much beyond penalizing students for mistakes. They try to get to the root to the problem and make efforts to help them move forward and graduate. I also feel that the change in name could help with the negative connotation associated with the organization.

I think rebranding to change their name is a terrific idea for this department as it may aid in providing students who are paying the fee allocated to OSSJA an understanding of the vast variety of services this office offers beyond just getting students in trouble for cheating

I think they should be wary of investigating suspected chat GPT usage as AI learns it will get better at writing. I am concerned that some students may be wrongfully accused but we can't just do nothing about it's usage. It may even take a whole new department within OSSJA to explore this stuff. I've heard good things

I appreciate that they were very informative and open about the feedback they received from their external review. I think they should consider being a part of all orientations for incoming students where they can emphasize their wholistic process of looking at cases and how they want to work with students to help them ensure that repetition of past academic incidents doesn't occur.

I enjoyed learning about the services that OSSJA provides. I believe a lot of students are unaware of everything they do, so I would love to see more endorsement of these services. I think a name change could also help change student perceptions.

Office of Student Support & Judicial Affairs *continued*

The Office of Student Support & Judicial Affairs use student fees in an important way to support struggling students. I believe the office falls short is the disparity between supporting and punishing students for academic/social misconduct. I believe that the priority of the office should be to support and rehabilitate students. Additionally, the naming of the office also provides a negative connotation to the student population, often viewing them as an academic police. The office works very closely with the academic setting, which is worrying as student fees should not go towards the educational aspect of college life.

I enjoyed the OSSJA presentation and I agree that that a name change would bring a better attitude towards the office. It was also really nice to learn that the OSSJA provides more resources for students. I hope they find a better way to advertise the existing services they have to counter the bad reputation they receive.

Their use of the Fee revenue is justified, and I appreciate all the support they provide students. However, I do wish they included a student position that reviewed cases, they would benefit from student input in regard to academic misconduct and conduct violations in general.

Fully support - presentation and staff demonstrated how they support the campus and student community.

The Office of Student Support & Judicial Affairs was chosen as one of the five selections because the sub-committee was concerned that their mission did not align with the core principles for SSF funding. Primarily, it was thought that OSSJA was a part of the core instructional program. However, their presentation alleviated those concerns by demonstrating that their office is primarily focused on Student Support rather than Judicial Affairs. Even when conducting Judicial Affairs mandates, their focus is on the student, not just the action. They are committed to assisting the entire student body.

I believe a rebrand and renaming of OSSJA is much needed.

After their presentation, I think their usage of SSF aligns with what it is supposed to be. SJA serves many services beyond just academic misconduct, and I think it can be very useful for students. I also remember that they mentioned their considerations for changing the name of their sector. Personally, I think it's very effective in relating their service with a more positive view to the students. With the projected \$1,409,531 I think it is reasonable considering the services they provided.

OSSJA provides vital services to students at an increasing rate. It is nice to learn that they are looking at rebranding, providing a holistic approach to their services, and working to reduce the fear/stigma associated with their services. I support the SSF.

I was very surprised by the OSSJA's presentation. Within the student body, the OSSJA has a negative reputation due to its connections to reprimanding students. But, it was nice to hear about all that the OSSJA does to support students when they're struggling. I'd recommend the OSSJA explore rebranding and renaming the department so that it better represents and highlights the work they do for students.

I think the office of student support & judicial affairs is doing extremely important work for students that is comprehensive and student-oriented (ie students really are top of mind). I appreciate how this office is aware of improvements it can make and intends to follow through on them. They are deserving of the SSF.

I appreciated the presentation and the slides that were very informative of what their offices does on campus. I was not aware of their office prior to reading their presentation and can definitely see their importance for our school now.

The Office of Student Support & Judicial Affairs presentation was very informative and demonstrated all that they do to help students succeed academically. I was personally unaware of all the services provided by them so more advertising in a positive light would be a great way of being able to reach to more students.

Student Services Fee *(continued)*

Mondavi Center

I feel that the Mondavi Center is trying really hard to make the space more usable for students. They are really focused on providing students services which I wasn't really aware about. I feel that they should try to advertise their services more so that they can reach out to more students.

It was really great to hear their presentation and I love how hard they are trying to incorporate student life (ie study spaces, discounted tickets, finals week support) beyond solely their purpose of being a performing arts building

Mondavi center needs better advertising because as a long time student I am only finding out now that they host events

They do great work! Amazing programs and benefits for students.

The Mondavi Center is an excellent facility on campus. The center hosts extraordinary shows, events, and classes that expand UC Davis's social life and reputation. From the presentation, student service fees are being used wisely and for the benefit of the university.

I enjoy the shows the Mondavi Center hosts! They are nice perk to our university experience by exposing students to performances they might not have had the chance to see before. I appreciate that the Mondavi Center also tries to open their doors to students during finals week and lending the theatre as a classroom. I feel our student fees are important to helping the center run for us.

Fully support - presentation and staff demonstrated how they support the campus and student community.

The Mondavi Center's presentation was great. They really push to utilize their spaces for more student use. I liked learning about all of the different ways they serve students.

I was pleased that the Mondavi Center came to present to the Council. They effectively demonstrated their utilization of SSF funds to provide student services. It was great to witness the array of projects they are currently undertaking for student. I am eagerly looking forward to using my complimentary student ticket in the near future.

I think that the Mondavi Center is an impressive place, and I'm very happy to hear more about the different services it offers to serve our students better and make their space more versatile.

It was great to learn how the Mondavi Center supports student learning in addition to the fantastic programming of performances. Students have the opportunity to access reduced ticket pricing, employment, student lounge and nights. I support the SSF.

I really enjoyed hearing from the Mondavi Center and believe it's a great use of SSF funds. From student discounts to scheduling shows that students vocalized interest in, I think the Mondavi Center has proved to be very student-focused. Additionally, it's nice to hear how they use their common areas for student study spaces and even make the location available during finals week. I'd only suggest increasing marketing toward students, as many of them are unaware that the Mondavi Center offers student discounts for tickets.

The Mondavi center has made a directed effort to provide student services on top of its performance programming and those services (study hours, coffee and snacks, student nights) are clearly utilized and appreciated by students. as such, the Mondavi center should continue receiving SSF funds.

I really enjoy the Mondavi Center! This presentation really affirmed my own beliefs that the Mondavi Center is an amazing facility on campus. I believe their use of fee is very important and will continue to support all causes to upkeep the center.

The Mondavi Center has excellent performances, but more advertising is needed for student to be aware of their efforts in providing that space for academic purposes (i.e. study spaces).

Student Services Fee *(continued)*

Student Health & Counseling Services

I have always heard really good things about the Student Health and Counseling Services and they have a really positive impact on students. I really appreciate that they are trying to hire more counselors and psychiatrists to improve the ratio. I think their renovations were a smart move that would make the space more usable and optimized.

I am so glad to hear that they have been able to hire more counselors and psychiatrists. I would love for knowledge of how students can access this service to be better widely distributed. Overall, I enjoyed hearing they focus on providing their service to as many students as possible by maintaining a low as possible counselor to student ratio.

I like the addition of Psychiatry

I like that they are very responsible with their funds and they are looking for ways to expand their counselling services. I hope they can expand it past the 1 counselor to 1000 students ratio as that it still a high case load for one person to handle, but other than that, they're doing great work!

The Student Health & Counseling Services make a huge impact on students. Though I have not used them myself, I know that if I ever do need services that the SHCS will be there to help. I fully support their mission and think they are doing an amazing job!

Fully support - presentation and staff demonstrated how they support the campus and student community.

The expansion of psychiatrists, counselors, and nurses will be greatly beneficial for students. Supporting SHCS will directly result in further support for student's mental and physical health.

It was intriguing to observe how SSF funding was allocated towards staffing for Student Health & Counseling Services. I acknowledge the importance of having psychologists and counselors available to students, and I believe it is a suitable use of SSF revenue. However, I believe that salaries for primary care providers should not be sourced from SSF funds. Instead, this aspect should be funded by SHIP revenue and the fees students pay for their appointments.

I think the services at SHCS have always been important to the students. I hope to see the department grow more to support the growing population of students at UC Davis

Vital services are provided to students. The recruitment of more licensed care professionals is great for the students.

I personally have had only positive experiences with SHCS and its staff. I support the use of SSF funds towards employee benefits and salaries.

Student health & counseling services are integral to student life and well-being and their initiatives to expand access to counseling services is right on the nose to what students have been asking for. They should continue receiving needed funds from the SSF.

The Student Health & Counseling Services is great in helping students with their academic needs whilst being readily accessible.

Student Information Systems

I agree with the general consensus that while Student Information Systems provide really useful services that I regularly use they are more academic focused and could be directed to a difficult funding source.

I think while all of the technologies the student information systems provide are essential to student life, it is essential to their academic life. The majority of their services include providing useful technology for their day-to-day operations as a student such as creating schedules, checking degree requirements, etc. I am not sure if they necessarily would fall under the student services fee.

Student Services Fee *(continued)*

Student Information Systems *continued*

Really vital and core backbone of UCD and it's students. Unsung and under the radar of the campus.

They provide many student service such as the computer labs and printing services, which are very helpful to students.

I believe the Student Information Systems should be supported more by academics. The software they presented strictly deals with the academic side of UC Davis student logistics (ScheduleBuilder, OASIS, etc.). I do not believe that student fees should support the Student Information Systems.

Student Information Systems services are integral to the functioning of almost every website students access daily. These services are vital to academic life at Davis, and I believe the department should receive core funds to provide these services. The university should take the responsibility of paying for SIS entirely, and Student Service Fee revenue should thus be moved to another department that provides services not integral to the backbone of academic life at UC Davis.

I really like the Student Information Systems presentation, but I am unsure if they meet the criteria for SSF. The websites they run, computer labs, and IT services are all integral parts of student experiences. Though, I think they, at least the websites, may be part of the core instructional program described in the SSF policy. I would like to support them but maybe with fund from a different fee.

Student Information Systems was selected as one of the five choices because the subcommittee had concerns about the alignment of their system with the core principle for SSF funding. Specifically, there was a perception that Student Information Systems was considered part of the core instructional program. After the Council's meeting, I remain unconvinced that the presentation addressed these concerns adequately. In my view, they should not be receiving SSF funding, as the majority of their services are essential to students' graduation and undeniably fall within the realm of the core instructional program, like Schedule Builder, MyUCDavis, and Oasis.

I would like to see funds swapped so that Student Information Systems no longer receives SSF funding.

After hearing from the Student Information Systems, it seems like the majority of the services that they provided are core to the academic institution and not so much to student services. SSF allows departments to provide services that would be beneficial to the students beyond their academic purposes. Things such as schedule builders and Oasis might fall more into student academics rather than services. I think this is a conversation that we can definitely continue if there are any further questions/concerns.

While I find value in the IET unit and the services it provides. I have to agree with several on the committee that it shouldn't be funded with SSF.

I found the SIS presentation to be very interesting. Though I agree that a lot of what SIS does is important to the school and its student body, I don't believe that what they provide best illustrates what the SSF funds should be used towards. I believe ESA, which represents a large part of SIS, should not be funded by SSF as I find them to be integral to academics. Websites like Schedule Builder, OASIS, and My UC Davis are all needed for students to register for classes and graduate and are not there to support students throughout their UC Davis careers. I believe that IT support can continue to be funded by SSF but that ESA should transition to be funded by the UC Davis institution as it's necessary for academics to function properly.

It seems as though the SIS is geared exclusively toward academic advancement of students rather than non-academic student development and well-being. SIS may be more properly served receiving money from academic, or core, funding as opposed to student services.

The Student Information Systems could have done a better job elaborating all of the other duties they perform beyond the schedule builder which seems to be more of an integral part for academic success. I suggest we look at whether the allocation of these funds is properly placed.

Office of Educational Opportunity & Enrichment Services

I think that the EOES is a really great organization and provides a lot of necessary services that benefit many students.

I think that this department is so vital in regard to the services that they provide to their student population. I know several friends who are in EOP and have nothing but positive things to say always!

Looks really cool

Great presentation, I think they're doing great work for multiple communities at Davis.

EOES is a great use of student fees. I was pleased by how much they cared for our low-income, first generation students. They not only provide academic counseling and guidance, but help students plan for the future after college. They are truly helping students be more prepared in all areas. At the EOES, I believe the student services fee is put into great use.

The OEOES presentation was very informative. The work that they do for all students, especially underrepresented students, has been very impactful. I would love to support all of the resources they provide and see them expand.

I believe that Educational Opportunity & Enrichment Services is a department that deserves to receive SSF funding. I personally know someone who utilizes each of their services, and I believe they are valuable to the campus community.

EOES is one of the most beneficial programs for first-generation and low-income students entering a big university like UC Davis. I think that this department has always thrived on supporting its students. As a STEP student in 2019, I have the best memories in Davis and made amazing friends with whom I'm still extremely close. The program allows me to take classes and get a feel for what college will be like before having to go through everything on my own on the first day. It allows me to get to know the school beforehand so I can help my peers as well. EOES puts great effort into keeping in touch with their students even after the program is over to track our well-being. I think this is an amazing program that should always be invested in.

OEOES provides services to students from pre-matriculation to post-grad. I support the SSF.

I loved hearing from EOES and believe that they are an excellent department that should continue to get SSF funds as they work to support all students, especially those from less privileged backgrounds.

educational opportunity & enrichment services directly support student success and well-being and do so for many underserved populations. They are an amazing student resource and should continue receiving support from the SSF.

The Educational Opportunity & Enrichment Services provides excellent resources for a lot of underrepresented students. I myself have been part of those services so I am grateful for having them.

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 2023-24 academic year.

COSAF formed a **subcommittee** of six 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
- Cameron Evans, Undergraduate
- Carlos Polzin, Undergraduate
- Caspar Schulte, Undergraduate
- Jewel Corral, Undergraduate
- Mary Lawlor, Undergraduate

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

- Fall 2022 and Winter 2023. Call for applications.
- 2/6/23. Application deadline.
- The subcommittee had 4 meetings during Fall 2022 and Winter & Spring 2023 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.
- 4/14/23. 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.
- 4/20/23. On behalf of the Co-Chairs, the Council administrative support sent Award Letters to applicants, based on subcommittee's recommendation.
- 4/21/23. Regular COSAF meeting, subcommittee announced final approvals to the entire Council.

Application awards totaled **\$59,624** for programs in the 2023-4 academic year. Following is a breakdown of allocations:

Action Item #2023-067

Assigned Application No.	Title	Department	Applicant Name	Applicant Email	Event/Program Date(s)	Amount Approved
SP051	Professional Development Resource Fair	Graduate Studies, GradPathways Institute for Professional Development	Teresa Dillinger	tdillinger@ucdavis.edu	2/7/24	\$10,400
SP052	Undergraduate Research Conference	Undergraduate Research Center	Dee Clark	deeclark@ucdavis.edu	4/26/24 & 4/27/24	\$12,426
SP053	Reentry Retreat	Transfer and Reentry Center/OEOES	Marissa Weiss	mweiss@ucdavis.edu	1/20/24	\$9,798
SP054	UrbanSitter Gift Cards	Transfer and Reentry Center/OEOES	Marissa Weiss	mweiss@ucdavis.edu	2023-24	\$18,300
SP055	Student Disability Center, MU Remote Office Events	Student Disability Center	Luis Couto	lcouto@ucdavis.edu	2023-24 (one event per quarter)	\$3,000
SP057	Apply-a-Thon	Office of Educational Opportunity & Enrichment Services	Chelsi Florence	ccflorence@ucdavis.edu	11/4/23	\$5,700

\$59,624

Dean Witter Funds | Student Development Funds | Student Equity in Mental Health Programming Fund

COSAF Oversight: Review and approve/deny applications based on fund guidelines.

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

Subcommittee Members:

- Sheila Bird, Staff Advisor
- Avni Bafna, Undergraduate
- Emma Kantor, Undergraduate

The subcommittee met 15 times throughout Fall, Winter and Spring quarters. Following is a summary of approved funding:

Name of Fund	Fund Mission	No. of Applications Reviewed	Total Amount Awarded
Student Development Funds	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.	41	\$16,446
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.	48	\$34,966
Student Equity in Mental Health Programming Fund	<p>Healthy UC Davis and Student Affairs will be offering students an annual opportunity to apply for ONE-TIME funding towards mental health and health equity centered programming.</p> <p><u>Application Criteria:</u></p> <p>Directly supports underserved students. Mental health programs geared to underserved student populations, including but not limited to low-income, LGBTQ, community college transfer, parenting, undocumented, military-affiliated, and current/former foster students, as well as students affected by their own or a family member’s experience with incarceration.</p> <p>Promote a culture of well-being on campus. Brings students together across more than one domain of academics, mental health, physical health and/or social wellness to promote a campus-wide culture of well-being.</p> <p>Promote student academic success. Initiatives that foster curiosity, student development, cultivate belonging and promote a safe and inclusive learning environment.</p> <p>Provide clear measurable outcomes. Outcomes should include an evaluation and assessment component.</p>	5	\$15,778

Total Awarded to Students: \$67,190

Additional Oversight & Recommendations from the Council

Student Health & Counseling Services Interior Renovation Project

Renovation Recommendation

At the 4/28/23 meeting of the Council on Student Affairs and Fees (COSAF), the council received a presentation from Margaret Trout, Executive Director of Health & Wellness, outlining plans to renovate a space in the Student Health & Wellness Center.

This presentation was brought to the Council seeking a recommendation to continue with the project, as the renovation would be funded by the student Campus-Based Fee, Campus Expansion Initiative (CEI).

Following the meeting, COSAF Council members were surveyed for their recommendation and comments. 17 of the 21 members submitted the survey. See results below.

	I recommend the project move forward
Yes	17
No	0

Recommended at 100%

Action Item #2023-062

Individual Member Comments:

I think that the renovation is a smart idea and would make the space more accessible.

A robust health system is important to maintaining student health and academic progress

They are working to repurpose rooms for more counseling to take place, which is definitely a need.

From my recollection, the Student Health & Counseling Services renovation was an important project to expand office spaces and provide better facilities for the wellness of the student population.

Fully support project to improve staff space to support student services.

Expanding the SHCS will help grow their mental health department. This will allow mental health services to be more accessible for all students.

I believe that Student Health & Counseling Services should have the opportunity to renovate the interior of their Cowell Hall Space, as it would greatly benefit students. However, I have concerns about whether CEI revenue is being used for this upgrade. The CEI referendum explicitly states that the revenue for Student Health would be allocated towards a new, upgraded, and redesigned student health facility, with the intention of replacing the Cowell Student Health Structure. Therefore, I am uncertain if renovating Cowell Hall aligns with the provisions of the passed referendum, as the funding would not be directed towards the "new" facility. I would like the Council to be updated on this concern.

I think that the renovation is reasonable and impressive! I'm very excited for this expansion and allowing the SHCS to serve more students and boost their efficiency for our students.

I support this due to the recruitment of new professional staff.

I believe these changes will help maximize the student support that SHCS can provide.

Their renovation will expand access to mental health care for students

These services are integral for students to be able to access care and excel academically.

SUMMARY:

On behalf of the entire Council, the COSAF co-chairs submitted the following Advisory Letter on May 5, 2023. This letter summarizes the work of the Council and includes CPI recommendations for 2023-24.

(see next 2 pages)



COUNCIL ON STUDENT AFFAIRS AND FEES
DAVIS, CALIFORNIA

May 5, 2023

Action Item #2023-061

Vice Chancellor Reguerín
Division of Student Affairs

Vice Chancellor Shinnerl
Finance, Operations and Administration

RE: Campus Based Fees for 2023-24

Dear VC Reguerín and VC Shinnerl,

The Council on Student Affairs and Fees (COSAF) had a productive year reviewing budgets from departments that receive Campus Based Fees. These reviews were conducted to assure appropriate use of fee revenue and to determine if a Consumer Price Index (CPI) adjustment is recommended, for those fees eligible.

The attached document provided by Budget & Institutional Analysis reflects a comprehensive look at 2023-24 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.

In addition, this was the Council's first year reviewing the newly passed ASUCD fee, **Basic Need and Services Undergraduate Referendum**. This referendum increased the ASUCD base fee by \$26 and will have annual increases of \$8 through 2029-30. After 2030, the fee will receive an annual CPI adjustment. COSAF has fiscal oversight to ensure the additional funding from the fee is used in accordance to the referendum language and to provide recommendations if needed.

COSAF also reviewed **The Green Initiative Fund (TGIF)** fee, which has been operating on reserves since the fee sunset in 2021.

Referring to page two, all fees are listed separately for undergraduate students, who will see a proposed **\$141.39** total increase in campus-based fees and graduate/professional students, who will see a proposed **\$89.33** increase in campus-based fees. The proposed increase for Law students is **\$84.80**.

We are currently writing the annual report which will further detail the activities of the 2022-23 council and include detailed COSAF recommendations, feedback on five **Student Services Fee** department presentations and allocations of \$60,000 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.

Respectfully,

Mai Mai, COSAF Co-Chair

Tristan Hicks, COSAF Co-Chair

Recommended Student Fee Increases for 2023-24

Student fees without increases are not listed.

	Undergraduate Students			Graduate/Professional Students		
	2022-23	Proposed	2023-24	2022-23	Proposed	2023-24
	Fee	Increase	Proposed Fee	Fee	Increase	Proposed Fee
ASUCD Fee	\$231.00	\$24.00	\$255.00			
Student Affairs - Unitrans	\$73.50	\$0.00	\$73.50			
Student Affairs - ASUCD	\$118.50	\$18.00	\$136.50			
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)	\$31.50	\$6.00	\$37.50			
Campus Expansion Initiative (CEI)	\$611.64	\$2.98	\$614.62	\$212.73	\$0.56	\$213.29
Intercollegiate Athletics - Scholarships	\$226.83	\$0.00	\$226.83			
Student Affairs - Student Health & Counseling Center	\$157.20	\$0.00	\$157.20	\$157.23	\$0.00	\$157.23
Financial Aid (Return-to-Aid)	\$139.20	\$0.75	\$139.95	\$47.91	\$0.14	\$48.05
Student Affairs - Student Community Center	\$42.66	\$1.17	\$43.83			
Student Affairs - ASUCD Coffee House Expansion	\$26.16	\$0.63	\$26.79			
Student Affairs - ASUCD Unitrans ^a	\$12.00	\$0.00	\$12.00			
Student Affairs - Campus Recreation	\$7.59	\$0.43	\$8.02	\$7.59	\$0.42	\$8.01
Campus Expansion Initiative (CEI) <i>Applies to M.D./D.V.M. students only</i>				\$212.73	\$0.56	\$213.29
Student Affairs - Student Health & Counseling Center				\$157.23	\$0.00	\$157.23
Financial Aid (Return-to-Aid)				\$47.91	\$0.14	\$48.05
Student Affairs - Campus Recreation				\$7.59	\$0.42	\$8.01
Campus Expansion Initiative (CEI) <i>Applies to law students only</i>				\$202.00	\$0.00	\$202.00
Student Affairs - Student Health & Counseling Center				\$157.23	\$0.00	\$157.23
School of Law - Financial Aid (Return-to-Aid)				\$44.77	\$0.00	\$44.77
Facilities and Campus Enhancements (FACE)	\$466.41	\$20.74	\$487.15	\$466.41	\$20.74	\$487.15
Student Affairs - Campus Recreation	\$269.97	\$10.70	\$280.67	\$269.97	\$10.70	\$280.67
Financial Aid (Return-to-Aid)	\$75.85	\$5.19	\$81.04	\$75.85	\$5.19	\$81.04
Intercollegiate Athletics - Multi-Use Stadium	\$59.82	\$1.94	\$61.76	\$59.82	\$1.94	\$61.76
Intercollegiate Athletics - Schaal Aquatic Center	\$39.90	\$1.74	\$41.64	\$39.90	\$1.74	\$41.64
Student Affairs - Student Recruitment & Retention	\$20.87	\$1.17	\$22.04	\$20.87	\$1.17	\$22.04
Legal Education Enhancement and Access Program (LEEAP) <i>Applies to law students only</i>				\$443.20	\$20.80	\$464.00
Student Affairs - Campus Recreation				\$270.46	\$10.76	\$281.22
Intercollegiate Athletics - Multi-Use Stadium				\$60.38	\$1.96	\$62.34
School of Law - Financial Aid (Return-to-Aid)				\$51.98	\$5.20	\$57.18
Intercollegiate Athletics - Schaal Aquatic Center				\$40.44	\$1.76	\$42.20
School of Law - Recruitment & Retention ^b				\$16.63	\$0.93	\$17.56
School of Law - Rec & IMs ^b				\$3.31	\$0.19	\$3.50
Student Services Maintenance Fee and Student Activities & Services Initiative (SASI)	\$399.77	\$22.39	\$422.16			
Intercollegiate Athletics - Operations	\$354.55	\$19.85	\$374.40			
Student Affairs - Campus Recreation Operations	\$16.60	\$0.93	\$17.53			
Student Affairs - Campus Recreation IMs & Club Sports	\$12.06	\$0.68	\$12.74			
Student Affairs - Pavilion (Rec Hall)	\$7.53	\$0.42	\$7.95			
Student Affairs - Cross-Cultural Center	\$3.01	\$0.17	\$3.18			
Student Affairs - Equestrian Center	\$3.01	\$0.17	\$3.18			
Student Affairs - Women's Resources & Research	\$3.01	\$0.17	\$3.18			
Student Health Services^c	\$163.29	\$10.00	\$173.29	\$163.29	\$10.00	\$173.29
Student Affairs - Student Health & Counseling Center	\$155.73	\$7.50	\$163.23	\$155.73	\$7.50	\$163.23
Financial Aid (Return-to-Aid)	\$7.56	\$2.50	\$10.06	\$7.56	\$2.50	\$10.06
Unitrans Fee	\$130.00	\$7.28	\$137.28			
Student Affairs - Unitrans Fee	\$97.50	\$5.46	\$102.96			
Financial Aid (Return-to-Aid)	\$32.50	\$1.82	\$34.32			

Recommended Student Fee Increases for 2023-24

Student fees without increases are not listed.

	Undergraduate Students			Graduate/Professional Students		
	2022-23 Fee	Proposed Increase	2023-24 Proposed Fee	2022-23 Fee	Proposed Increase	2023-24 Proposed Fee
Graduate Student Association Fee^d				\$60.24	\$4.03	\$64.27
Student Affairs - Graduate Student Association (GSA)				\$35.61	\$1.98	\$37.59
GSA Allocation from CEI Funds				\$18.57	\$1.04	\$19.61
Financial Aid (Return-to-Aid)				\$6.06	\$1.01	\$7.07
Student Services Fee, System-Wide Fee (Incoming Cohort)^e	\$1,176.00	\$54.00	\$1,230.00	\$1,152.00	\$54.00	\$1,206.00
Total - Undergraduate Students	\$3,178.11	\$141.39	\$3,319.50			
Total - Graduate/Professional Students				\$2,054.67	\$89.33	\$2,144.00
Total - M.D & D.V.M. Students Only				\$1,994.43	\$85.30	\$2,079.73
Total - J.D. Students Only				\$1,960.49	\$84.80	\$2,045.29

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

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

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

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

Recruitment of New Members 2023-24

During Spring quarter, the co-chairs, Council Advisor and Council Administrative Support interviewed and selected new undergraduate and graduate COSAF members for the 2023-24 academic year. Offer letters were sent in mid-May. The Member Roster for 2023-24 is complete, pending a faculty member.

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.

Eleven 2022-23 student members will be returning in 2023-24.

2023-24 Voting Member Roster:

- Alexandra Shea, Returning Graduate Member
- Asad Melibaev, Undergraduate/Transfer Member
- Avni Bafna, Returning Undergraduate Member
- Brianna Urbina, Returning Graduate Member
- Carlos Polzin, Returning Undergraduate Member
- Caspar Schulte, Returning Undergraduate Member
- Elena Cullen, Law School Association Appointee
- Emma Kantor, Returning Undergraduate Member
- Francisco Ojeda, ASUCD President
- Jewel Corral, Returning Undergraduate Member, Co-Chair
- Kevin Waterson, Staff Member
- Lucas Bovoso, Undergraduate Member
- Luxi Arnold, Returning Undergraduate Member
- Malisa Lee, Staff Member
- Mia Zhong, Returning Graduate Student Association Appointee
- Selena Diaz, Undergraduate Member
- Tanya Chettri, Returning Undergraduate Member
- Tristan Hicks, Returning Undergraduate Member, Co-Chair
- TBD, Faculty Member

2023-24 Alternate Member Roster:

- Avalon Babros, Undergraduate Member
- Amaan Mohammed, Undergraduate Member
- Christian Cordoba, Graduate Member
- Kai Lan, Graduate Member
- Maddie Kellner, Undergraduate Member
- Patrick Cunningham, Graduate Member
- Sasmita Shivaprasad, Undergraduate Member

Conclusion

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

The council members worked diligently throughout the year, as we had an additional Campus Based Fee to review (ASUCD Fee); we provided recommendations on a new campus remodel project; we were selected to administer a new fund (Student Equity in Mental Health Programming Fund); in addition to our oversight of Campus Based Fees and the Student Services Fee.

As we move forward in 2023-24, 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,



Tristan Hicks
Co-Chair



Mai Mai
Co-Chair