

# COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF) MEETING

April 20, 2018  
11:30 AM – 1:00 PM  
MU DeCarli

## Meeting Notes

---

### 1. Call to Order, Announcements, Lunch

*Jessica Sandoval & Aaron Zheng, Co-chairs*

- Survey Results
  - SD045, Career Fair, **APPROVED** Action Item #087
  - SD046, RUCK Leadership Institute, **APPROVED** Action Item #088
  - SD047, Phi Beta Sigma Regional Conference, **APPROVED** Action Item #089
  - DW055, Professor Dinner – **APPROVED** Action Item #063

### 2. Student Programming Fund Vote

*All Voting Members*

### 3. Student Activities and Services Initiative (SASI) Presentation: Intercollegiate Athletics

*Kevin Blue, Director*

*Anissa Nachman, Associate Athletic Director*

See COSAF website: Resources, Meeting Resources, SASI, **SASI & Student Services Fee Presentation – Intercollegiate Athletics**  
[cosaf.ucdavis.edu/meeting-resources](http://cosaf.ucdavis.edu/meeting-resources)

**Q.** On the SASI template it says that the program expenditures reflect a shift between categories. Can you explain what a shift between categories is?

**A.** The expense categories. Some UC salary benefits went down and other operating went up, but it was that shift.

**Q.** From what I understand you just got two new teams, is that correct?

**A.**(Kevin) Yes, they will start up in 2018.

**Q.** How do you think that will affect your budget?

**A.**(Kevin) Good question. The budget will go up but we are going to be generating fundraising revenue directly associated with those two teams and we are off to a very good start. We have had a multi hundred thousand dollar commitment to help the launch of the volleyball [team] and some other things. I should also say, the two new teams is not something we elected to do. It is something we did to maintain compliance with Title 9 because the undergraduate male-female ratio changed dramatically in a 4-year period. It is not like we said “let’s add two more teams” it is to maintain compliance with the fact that the university was approximately 55% women 5 years ago and is now approximately 60% women. It is an institutional issue not an athletics issue, the alternative would have been cutting men’s teams which is not with the spirit of Title 9 nor was it an option that upper administration was willing to pursue. There will be some added expenditures, we are viewing it as slightly central administration and separate from the athletics budget. We are fundraising against that aggressively and successfully.

**Q.**The indoor volleyball team, will some of the scholarships there be used for outdoor?

**A.**(Kevin) That is correct. We are excited about the opportunity to work with Campus Rec college of Ag and equestrian team. It is going to enhance our ability to recruit nationally for students who are interested in equine science to come to UC Davis and be around the vet med program and the animal science program. It is a win for the whole university and especially the parts of the university that are active in equine science. Beach volleyball is extraordinarily efficient from a cost standpoint and we have a significant gift in hand to help launch that program.

**(continued)**

**Q.** You guys get less money from the university than other big west schools, is that right? More of your revenue comes from student fees?

**A.**(Kevin) UCSD is about to join the big west and they are funded exactly like we are funded. There are some schools where there is a smaller percentage of student fees and a larger percentage of institutional support for athletics. But again I want to be clear that can be semantics in a way because... private school example where students pay some number and it is not divided in "some money goes to this and some money goes to that" but that money is still being used for an exact purpose, so to answer your question: in some cases in the big west there are fewer student fee dollars going directly to athletics but there are also other dollars that are coming in that are in some cases from tuition that are being used for the athletics program.

**A.**(Anissa) The other important part of the student fee is when we decided to move to Division 1 and getting those CEI and continued support from SASI were both critical in moving to Division 1. It is my understanding that it all went in the hand.

#### 4. **Student Activities and Services Initiative (SASI) Presentation:** Cross-Cultural Center

*Bruce Smail, Director*

See COSAF website: *Resources, Meeting Resources, SASI, SASI Presentation – Cross Cultural Center*  
[cosaf.ucdavis.edu/meeting-resources](http://cosaf.ucdavis.edu/meeting-resources)

- You said you had a 175% increase in student participation –
- (Bruce) In visiting the office, so usually that is tracking coming in to study or interacting with our staff members, yes.
- Okay, who decided to cut your budget by 8%?
- (Bruce) That was a student affairs decision and across the board we were not the only center that was cut. There were several budget cuts across the division and so it was institutional. One of the challenges was that our center was one of the centers that had a contract position and so in student affairs what they were doing to deal with budget cuts was to remove the contract positions. What we did was we negotiated with student affairs to prevent removing the position because we felt that the position provided much more opportunities to support the students. We decided that we wanted to take it in cuts to programming, so the amount of that student position, which was that 76, we took the cut on programming as opposed to the staff. A lot of other departments lost contract positions.
- What was the reason for the decrease in funding in student affairs?
- (Cory) At the time the whole campus was going through challenges so we had assessments and other things, about a year ago, the assessments spread out.. at some point there were decisions that had to be made in terms of a budget, the operational allocations over a 5 year period were still going up, allocations were still going up. It was just that year that the decision was made whether it was contract position and had to be refunded somehow and refunded to the operations.
- Under the scope of staffing and volunteers slide, there is VIPs and volunteers 30.
- (Bruce) During the academic year we have volunteers who either volunteer or who do it for a notation on their transcript so they have a requirement to do 40 hours so they are in a separate category. So what we do with the VIPs and volunteers is we tie them into the student staff and they provide additional support. We find that many people who serve as VIPs or volunteers turn out to be applicants for student staff positions the following year so it becomes almost like a pool of training and we hope that it increases the numbers of staff members at our center.
- Where are you located on campus?
- The student community center along with LGBTQIA
- Under line of SASI reserve amount, it says no less than 3% SASI allocations, what does that mean? Why 3%?
- (Bruce) My understanding is we don't have a reserve and part of that is we cannot assume affairs because we cannot have carry-over money and over the past couple of years we have done what we can to eliminate that possibility.
- (Manager for CCC) A few years back, the division requested that we use every dollar of SASI that we got.
- But why 3%?
- We have discussed in the past in this council that none of us are quite sure why it is 1996 the predecessor ... 3% reserve requirement, particularly because SASI doesn't back facilities and some of the other items so we discussed in the past that we would, since some of the organizations are not carrying that reserve, would reevaluate in our bylaws.

5. **Student Activities and Services Initiative (SASI) Presentation:** Women's Resources and Research Center  
*Cecily Nelson-Alford, Director*

See COSAF website: *Resources, Meeting Resources, SASI, SASI Presentation – Women's Resource & Research Center*  
[cosaf.ucdavis.edu/meeting-resources](http://cosaf.ucdavis.edu/meeting-resources)

- **Q.** Courtney. How do you advertise? I have not heard of this center and the services provided. How do you put the word out there?
- **A.** Cecily. Facebook, Instagram, Listserv. This is an area of growth needed for us. Would like to work with SAMC to create a poster. Maybe run ads on the monitors in the MU.
- **Q.** Jessica. How do you plan to outreach to those with disabilities? North Hall is not that accessible.
- **A.** Cecily. Our elevator is a little terrible. We need to do a better job creating programming and resources that center folks with disabilities. I am open to hosting focus groups. I am new in my role. I know what we do but what aren't we doing well and who are we not reaching. We have new energy on our staff to focus on this area.
- **Q.** Jessica. How do you measure success of your program.
- **A.** Cecily. We have swipe date for our general space. Collecting data at our programs. Send our surveys following programs.
- **Q.** Aaron. What are the results you are seeing from the swipe data?
- **A.** Cecily. I don't have much access to the swipe data. We do see foot traffic. I am hoping to see more info. Working with the Center for Student Affairs Assessment. I am observing a strong presence of queer trans coming from different women's centers. We share many students who use the LGBTQIA resource Center. There are some communities we are missing. Getting more access to the swipe data will help us see who is using the space and who isn't.
- **Dr. Hilt.** You can utilize the classrooms to share information about your center. Email the instructors and ask for 3 minutes to speak.
- **Cecily.** Yes, I would like to connect more with faculty.

6. **Kelly Ratliff**  
*Vice Chancellor, Finance, Operations and Administration*

See COSAF website: *Resources, Meeting Resources, Budget Overview, Budget Overview April 2018*  
[cosaf.ucdavis.edu/meeting-resources](http://cosaf.ucdavis.edu/meeting-resources)

- Would like to review what it means for student fee funds to be part of campus budget process.
- The focus of campus budget process is on 4 funds:
  - State, Unrestricted, a little over 4 million
  - Tuition, all types (base + supplemental from international, summer, profession students, etc.)
  - Net of Financial
  - Student Fees
- Expenditures. Universities are about people, so most of our budget is tied up in salaries and benefits about 2/3 (including the medical center). If medical center is removed, it is about 75%.
- Budget Process. Timing – aligns with the state budget process. In November, Regents set a budget. Creates a request to the State. The Governor's budget proposal comes out January 10. During Spring, we have our own campus budget process. Governor revises the budget in May. In July-August, we have campus decisions. In August, most departments have their base budget and know what is going on.
- The Campus Budget Model mostly sets enrollment targets.
- Budget Model Principals:
  - Creates incentives to advance goals. Folks figure out what is being measured and rewarded and they move in that direction. The budget is set in such a way that folks are moving in the direction you want them to.

- Transparent and as simple as possible
- Local autonomy. The main person responsible for the campus budget is the Provost with advice from BIA. The work you're doing in this room is not going to change. You are working at the level of the program. The campus budget process doesn't intersect with that. We push money out to Vice Chancellors, Vice Chancellors make decisions. We push money out to the Athletic Director and the Athletic Director makes decisions. That is really important to understand. We really do want Deans and Vice Chancellors to have the authority to manage their units, without a lot of heavy handed oversight from central campus.
- Transition and bridging strategies. One-time funds help to bridge. Tend to not do things in abrupt fashion. Example: UC Path-we can see it coming. The method we are using to charge for that will be phased in over 3 years.
- Support unit planning. Set planning targets and we have contingency plans so that we can stick to those. We create assumptions, have folks plan, and figure it out later if that plan is wrong.
- We have multi-year reports that we use to show folks the sources and uses. And we are working at adding in the same approach for student fee and campus based fee funds. Always looking out to the next year.
- *Review of NEW REPORT FORMAT FROM BIA.*
- **Q.** You mentioned there was no campus-wide budget system. Why?
- **A.** Kelly. We have an accounting system that tracks budgets. A budget system is something that let's you project forward and do some modeling/planning. Everyone did their budget in a different system, so this will be a real system and will be able to talk to the accounting system. Will be terrific tool.
- **Q.** There have been a lot of rumors about possible structure changes in Student Affairs and BIA. Will those be affecting ASUCD and Student Affairs?
- **A.** Kelly. I think folks have read the audit findings and have interpreted them in different ways. I have now had 3 separate conversations with ASUCD and am meeting again next Thursday.
- **Q.** Is it true that the only change is that there will be more of a collective budget process, centralized through BIA and will not affect COSAF's oversight?
- **A.** Kelly. Absolutely.
- **Q.** Does your office support the Regents tuition hikes?
- **A.** Kelly. Yes. As I mentioned, on the fixed cost increases on state funds and tuition for faculty/staff/benefits/buildings totals 32 million. Still leaves a gap of around 12 million. I also support the state stepping up and giving us an additional allocation so we don't have to have a tuition increase.
- **Q.** Are there mechanisms for your office to speak back to the state and Regents.
- **A.** Kelly. I testified before the legislature in February.

**Meeting adjourned, 1:02 pm**