

# Council on Student Affairs and Fee (COSAF)

November 1, 2019

11:30 am – 1:00 pm

Memorial Union, Garrison Room

## Meeting Notes

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### 1. Lunch / Welcome

### 2. Subcommittee Updates

- Dean Witter/Student Development
- Student Programming Fund, *Sharon Wong*
- Student Services Fee, *Britta Heiss*

All 3 Subcommittees gave an update on their recent review of applications and templates.

### 3. Preliminary FACE/LEEAP Fee for 2020-21, with CPI Adjustment

*Luci Schmidl, Divisional Resources Budget Manager*

SEE ATTACHED HANDOUT #1

### 4. FACE/LEEAP Discussion & Vote

*Council*

- *The committee defined what voting yes to increase the Fee would mean for the department.*
- *Yes means that relative to inflation the fee stays the same, a no vote means the fee would be the same amount of dollars but because of inflation that amount would be able to buy less things.*
- *One member asked for explanation on why with admitting more students, why does the fee need to increase since more students paying the fee. With more students using the facility, more funding is needed to keep programs running.*
- *Discussed the importance of commenting on the vote, explaining why one votes yes or no on increasing the fee.*

### 5. Trip Update: Co-Chairs Attending ICA Football Game

**South Utah, October 18-19**

*Ariana Williams, Co-Chair*

- *Traveled to Utah, the school was on fall break because it was hunting season. The scoreboard was broken the whole game.*
- *Aggies won the game!*
- *Team traveled by charter plane, because it is hard to find a plane to fit everyone's school schedule and a plane that fits the whole team, it is cheaper to get a charter. The players eat a lot of food.*

## 6. Meeting Update: UC Council on Student Fees Fall Quarter Meeting

Hosted at UC Davis, October 5-6

Lucero Morales, Co-Chair

- The student services fee is used to build the SCC, which is where the meeting is held. The meeting was with students from other UC schools. The other students were fascinated with the cows
- The meeting was an opportunity to discuss system wide issues and give update on campus
- New tuition system. Tuition stays flat from the time you are a freshman until you graduate. So if the tuition increases, it will be increased for new students not current students. Vote will take place after January. Unsure if this policy will apply to out of state, and international, another question about how it will affect financial aid. Most of meeting was coming up with questions. Committee was inclined to give support to the new system depending on how questions are answered. Students are curious how this new tuition system will affect things that revolve around tuition. There are other schools in Oregon and Colorado that have done this before and it is successful. A benefit would be that students and their families will know what they will be paying. Once implemented, it will affect all UC campuses. Very complex, and a lot will still need to be worked out.

## 7. Presentation: ASUCD Fee Referendum Draft Ballot Language

Justin Hurst, ASUCD President

Kevin Rotenkolber, ASUCD Controller

Shreya Deshpande, ASUCD Internal Affairs Vice President

SEE ATTACHED HANDOUT #2 – PRESENTATION  
SEE ATTACHED HANDOUT #3 – DRAFT BALLOT

- Wanted to clarify definitions: nominal (the value of something when it is first made. Ex: \$20 bill was worth \$20 when it was printed and \$20 now and in the future), real (the value of it now. Ex: \$20 could get you 61 pizzas at the COHO 40 years ago but only 10 now).
- ASUCD generates its revenue through two main sources: student fees and (couldn't hear).
- Over time, fees have increased. In the first year, it was only \$2.00 per student per quarter. It has increased over time to what it is \$25. \$8 of it goes to ASUCD (COHO, bike barn, etc). It has stayed at \$8 since the last increase in the 70s.
- This is where the nominal vs real is important. Even though \$8 fee has stayed the same, the ASUCD can't buy the same amount of things needed with those \$8.
- Would need increase of 12,000 each year for the next three years in order to keep the \$8 and pay minimum wage to workers.
- Why is ASUCD a good investment? They put around 6 million into student pockets and another 4 million into student services. The rest of their money goes to paying career staff and workers. This \$8 base fee isn't going to continue to cover this, especially if we assume 2.7% increase in inflation (this has been the amount over the last 10 years).
- Proposal: in the first year, increase to \$26 to maintain services we have so far. Transition all volunteers and workers to paid positions at the federal level. Years 2-11: \$7.50 increase per student per quarter to cover all fees and prevent stagnation.
- Mental health initiative: one of our largest advocacy work projects. Giving them grants to help with its success
- Want to increase entertainment budget to improve the feel on campus.
- Projected timeline: all of these things will go on the ballot spring 2020 and then go into effect in fall 2020. They do have a 10-year plan to help improve the functionality of ASUCD
- Not voting now, just getting feedback on the language used to make sure that a regular student can understand.
- Going to market it to students by showing the value of ASUCD and showing how involved they are and important their services are. Educating students on the parts of ASUCD will make them more willing to vote yes on increase in fees -trying to find other sources of money outside of the students to make up for the loss of the value of the dollar. They have reached out to many organizations and increased marketing. There isn't enough.
- How will they improve their business and budgeting practices? Specifically, in the pantry. The pantry doesn't collect swipe data, which makes them ineligible for the grant they receive from the state. They will continue to work on this.

## 8. Council Feedback on Referendum Ballot Language – Survey results will be announced at next COSAF meeting, 11/15/19

## 9. Bio Photos

# Handout #1

PRELIMINARY - DRAFT  
10/28/2019

## FACE Fees Preliminary Fees for FY 2020-21 Effective Fall Quarter 2020

Projected enrollment	34,319
Projected Summer enrollment	15,334

	CPI 3.2%	CPI 3.9%		Prelim CPI 3.7%	PRELIMINARY	PROJECTED ADDITIONAL REVENUE DUE TO CPI	TOTAL PROJECTED REVENUE 2020-21
FACE Fees	2018-19 Annual Fee	2019-20 Annual Fee	Operating Expense %	Prelim fee increase	2020-21 NEW FEE		
Multi-use Stadium	\$58.26	\$59.28	53%	\$1.17	\$60.45	\$43,143	\$2,229,074
Schaal Aquatic Center	\$38.43	\$39.39	76%	\$1.11	\$40.50	\$40,931	\$1,493,424
Activities & Recreational Center	\$254.22	\$260.37	74%	\$7.11	\$267.48	\$262,179	\$9,863,236
Student Recruitment & Retention Center	\$19.23	\$19.89	100%	\$0.75	\$20.64	\$27,656	\$761,093
Return-to-Aid	\$68.34	\$71.28		\$3.39	\$74.67	\$125,005	\$2,753,431
<b>Total FACE Fees</b>	<b>\$438.48</b>	<b>\$450.21</b>		<b>\$13.53</b>	<b>\$463.74</b>	<b>\$498,914</b>	<b>\$17,100,258</b>
Overall % Increase				3.0%			

## LEEAP Fees Preliminary Fees for FY 2020-21 Effective Fall Quarter 2020

Projected enrollment	578
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	CPI 3.2%	CPI 3.9%		Prelim CPI 3.7%	PRELIMINARY	PROJECTED ADDITIONAL REVENUE DUE TO CPI	TOTAL PROJECTED REVENUE 2020-21
LEEAP Fees	2018-19 Annual Fee	2019-20 Annual Fee	Operating Expense %	Prelim fee increase	2020-21 NEW FEE		
Multi-use Stadium	\$57.58	\$58.74	53%	\$1.16	\$59.90	\$670	\$34,622
Schaal Aquatic Center	\$37.88	\$38.98	76%	\$1.10	\$40.08	\$636	\$23,166
Activities & Recreational Center	\$253.84	\$260.90	74%	\$7.10	\$268.00	\$4,104	\$154,904
<b>LEEAP Fees under COSAF oversight</b>	<b>\$349.30</b>	<b>\$358.62</b>		<b>\$9.36</b>	<b>\$367.98</b>	<b>\$5,410</b>	<b>\$212,692</b>
<b>Other LEEAP Fees, not under COSAF oversight</b>							
Law School Intramurals (1/2 of total intramural fee)	\$3.17	\$3.17	100%	\$0.11	\$3.28	\$64	\$1,896
Law School Recruitment, Retention	\$15.85	\$15.85	100%	\$0.59	\$16.44	\$341	\$9,502
Law School Return-to-Aid	\$44.34	\$47.45		\$3.35	\$50.80	\$1,936	\$29,362
<b>Total LEEAP Fees</b>	<b>\$412.66</b>	<b>\$425.09</b>		<b>\$13.41</b>	<b>\$438.50</b>	<b>\$7,751</b>	<b>\$253,453</b>
Overall % Increase				3.2%			

Handout #2



# ASUCD Student Fee Referendum

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10 Year Plan



# How ASUCD generates its revenue



Revenue generated through units

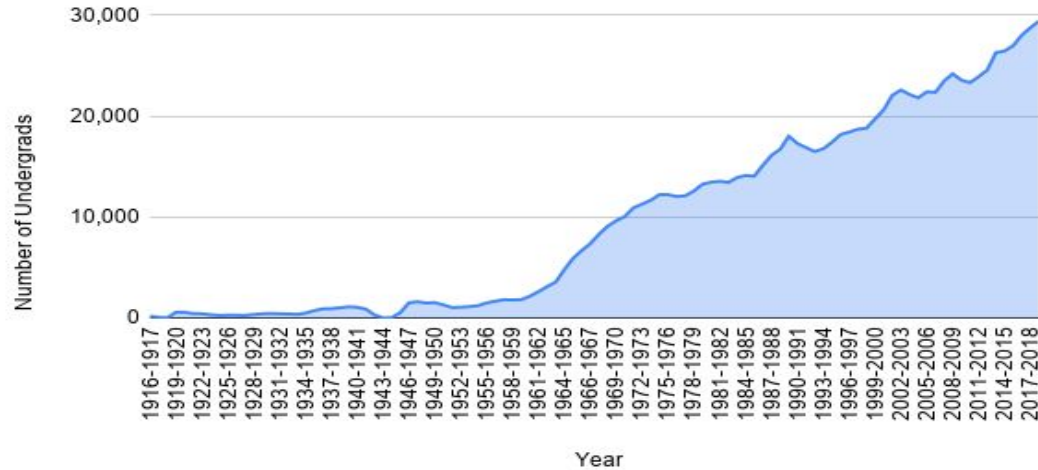


Student Fees (the ASUCD Base Fee)

Specific unit fees (The Aggie, Unitrans)

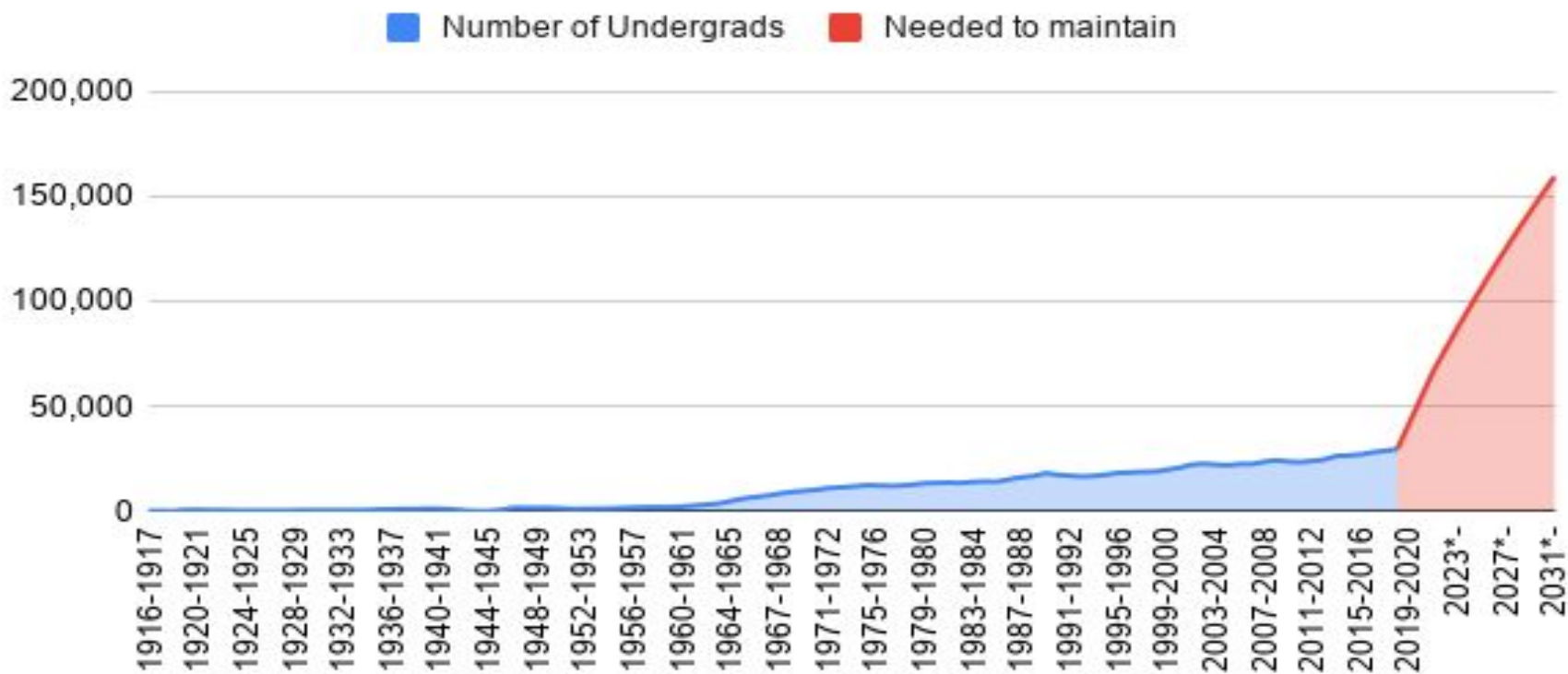
# History of the Base Fee

Number of Undergrads vs. Year



Year	# of Students	Fee per student per quarter
1916	181	\$2.50
1926	262	\$5.00
1974	11,659	\$7.00
1979	12,581	\$8.00
2019	29,431	\$8.00

## Number of Undergraduates Observed vs. Needed to maintain 2019 level of service





Since 1979...

Employ  
upwards of  
1,000 students

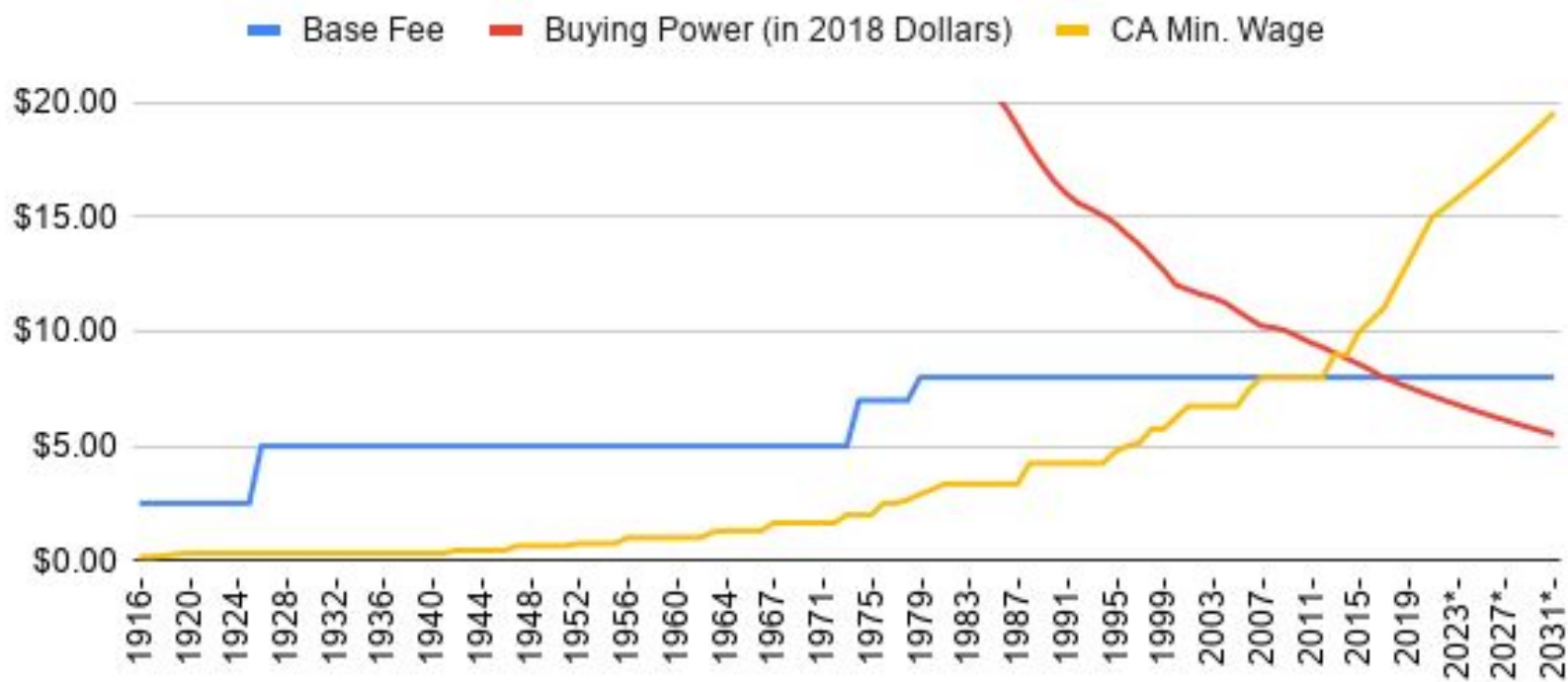
Minimum  
wage has  
increased

Increase in  
advocacy

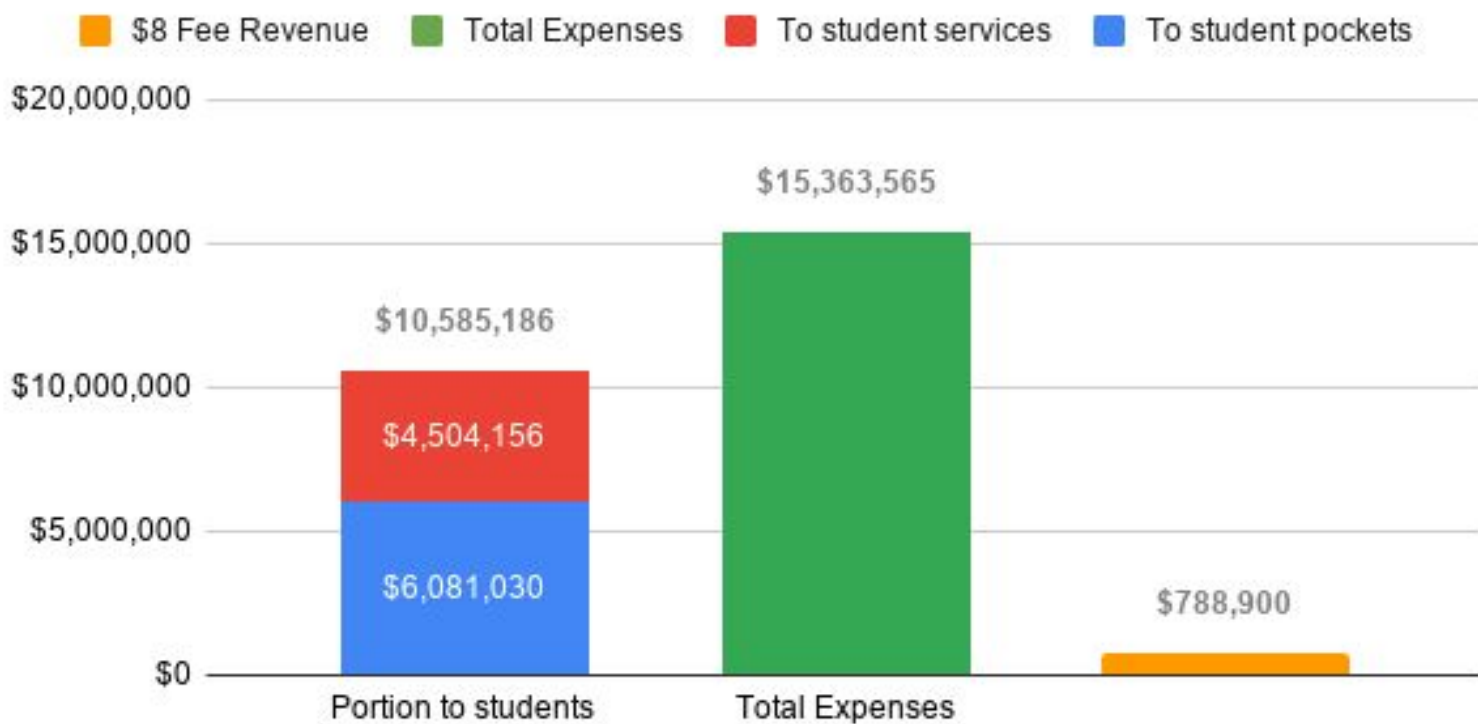
Increase in  
basic needs  
services



## ASUCD Base Fee vs Buying Power and CA Minimum Wage

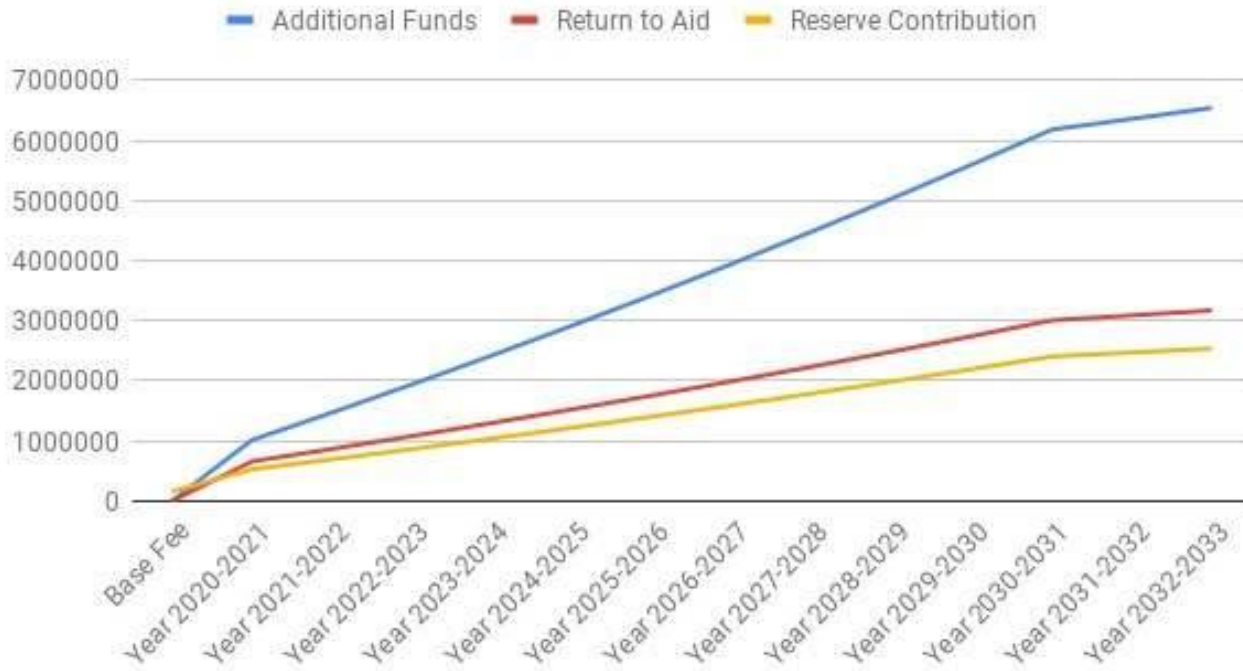


## Portion of ASUCD Funds going back to Students compared to \$8 investment



# ASUCD's proposal: increasing the ASUCD Base Fee

## Increases in funding+financial aid+reserve contributions



Year 1: \$8.00 to \$26.00 plus CPI adjustment

Years 2-11: \$7.50 increase, plus CPI adjustment

Years 11 and beyond: CPI

# Allocation of excess revenue

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Projected Timeline:

Fall 2019: Approval of Fee Referendum

Spring 2020: Student vote on Fee Referendum

Fall 2020: Fee Referendum takes effect!

# The 10 Year Plan

- Reforming business practices
- In-house counsel and legal compliance trainings
- HR/Historia/Student Business Manager
- ASUCD Student Accountants
- Creative Media Overhaul
- The Academy
- Open Access Inventory Database
- Budget System Overhaul
- System-Wide Task Management, Legislative Pipeline
- Potential Business Expansion



# Thank You!

Questions?

**FEE REFERENDUM**

**PROPOSED  
Associated Students of UC Davis (ASUCD)  
BASE FEE REFERENDUM**

ISSUE

Effective Fall 2020, do you approve of a \$18.00 increase (25 percent of which will be used for Return to Aid) to the quarterly ASUCD base fee of \$8.00, for a total of \$26.00 per quarter plus CPI, followed by a \$7.50 annual increase beginning Fall 2021 and ending Spring 2031, with CPI adjustments throughout this period and thereafter in order to provide for: continued ASUCD operations, services, and events, and opportunities for expansion of services?

YES     NO

DESCRIPTION

This fee referendum will be imposed upon all members of ASUCD in order to maintain and effectively expand the ability of ASUCD to properly provide services to its students. This fee increase would be able to (1) keep up with minimum wage increases and 12.5% annual increases to salaries and stipends, which together account for more than a quarter-million dollar increase to ASUCD's operational expenses annually (2) restore some of the cuts/deletions that were made this 2019-2020 fiscal year, (3) expand current programs and services of ASUCD units and committees (including but not limited to: the Mental Health Initiative, ASUCD D.R.E.A.M. Committee, the Entertainment Council, Campus Center for the Environment), and (4) provide a 25% Return to Aid that will provide financial aid for those undergraduate students with the greatest financial need.

The passage of this referendum will require voter turnout equal to at least twenty percent (20%) of the undergraduate student population and at least a sixty percent (60%) affirmative vote for approval.

If approved, the graduated fee increases outlined in this referendum will be assessed effective Fall Quarter, 2020.

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## **ASUCD UNDERGRADUATE FEE REFERENDUM**

### OVERVIEW

ASUCD had incurred over a \$500,000 deficit this year. ASUCD's income is stagnant due to a standard \$8.00 fee per undergraduate student that has remained unchanged since 1979. Factors such as inflation, the increased cost of goods sold, and higher state minimum wage and stipend pay have significantly increased ASUCD's operational expenses. In the past, campus population growth prevented ASUCD from needing to make these increases, however for the past several years and for the foreseeable future, the undergraduate population has not and is not expected to grow fast enough for ASUCD to continue its operations. This referendum will provide funding towards: (1) increased costs for the salaries and stipends of the more than 1,000 students employed by ASUCD, (2) advocacy units to improve basic needs services like mental health and food insecurity, (3) entertainment services such as Entertainment Council which provide an essential aspect of student life at UC Davis, (4) a 25% return to aid fund that would provide for students with need-based financial aid.

The passage of this referendum will require voter turnout equal to at least twenty percent (20%) of the undergraduate student population and at least a sixty percent (60%) affirmative vote for approval.

If approved, the graduated fee increases outlined in this referendum will be assessed effective Fall Quarter, 2020.

### DESCRIPTION

ASUCD currently oversees the operations of twenty (20) units and nineteen (19) committees. As a 501(c)(3) non-profit organization, ASUCD is structured to provide services, leadership opportunities, and essential basic needs to the UC Davis campus, as well as the City of Davis.



ASUCD receives funding through two (2) main sources: (1) income from commercial activities e.g. Coffee House, Picnic Day, Refrigerator Services, Sunset Fest by Entertainment Council, and the Whole Earth Festival, (2) the ASUCD base fee of \$8.00 per undergraduate student per quarter. These two sources of income are collected into ASUCD's general fund, and then distributed to the units and committees during Budget Hearings each Spring Quarter.

Only the ASUCD base fee will be modified under this proposal. The ASUCD base fee has not increased since 1979 when it increased from \$7.00 to \$8.00 per quarter. The initial proposed ASUCD fee increase of \$18.00 per quarter will begin in Academic Year 2020-2021. As indicated in Table 1 and Table 2 below, beginning Academic Year 2021-2022 and ending spring quarter of Academic Year 2030-2031, the ASUCD fee will increase by \$7.50 annually. Beginning in Academic Year 2020-2021 and thereafter the ASUCD fee will be adjusted annually by the San Francisco Bay Area Consumer Price Index (CPI) escalator used by the Council on Student Affairs and Fees (COSAF).

**Table 1: Fee Increase Projections (Per Quarter)**

Year	Base Fee Increase	Total*	Return to Aid
Current Base Fee	\$0.00	\$8.00	\$0.00
Year 2020-2021	\$18.00	\$26.70	\$6.68
Year 2021-2022	\$7.50	\$35.13	\$8.78
Year 2022-2023	\$7.50	\$43.78	\$10.94
Year 2023-2024	\$7.50	\$52.66	\$13.17
Year 2024-2025	\$7.50	\$61.79	\$15.45
Year 2025-2026	\$7.50	\$71.16	\$17.79
Year 2026-2027	\$7.50	\$80.78	\$20.19
Year 2027-2028	\$7.50	\$90.66	\$22.67
Year 2028-2029	\$7.50	\$100.81	\$25.20
Year 2029-2030	\$7.50	\$111.24	\$27.81
Year 2030-2031	\$7.50	\$121.94	\$30.49
Year 2031-2032	\$0.00	\$125.24	\$31.31
Year 2032-2033	\$0.00	\$128.62	\$32.15

\* = Assumed constant CPI of 2.7% (Average CPI 2009-2019)

**Table 2: Fee Increase Projections (Total)**

Gross Income (GI)/Year	GI (SS1+SS2)	Net Revenue Increase	Return to Aid
\$742,896.00	\$46,004.00	\$0.00	\$0.00
\$2,479,601.12	\$153,549.85	\$1,014,338.04	\$658,287.74
\$3,261,819.91	\$201,988.92	\$1,471,199.86	\$865,952.21
\$4,065,158.60	\$251,735.85	\$1,940,396.95	\$1,079,223.61
\$4,890,187.44	\$302,825.94	\$2,422,262.36	\$1,298,253.35
\$5,737,492.06	\$355,295.47	\$2,917,138.14	\$1,523,196.88
\$6,607,673.90	\$409,181.68	\$3,425,375.56	\$1,754,213.89
\$7,501,350.65	\$464,522.81	\$3,947,335.40	\$1,991,468.36
\$8,419,156.67	\$521,358.15	\$4,483,388.15	\$2,235,128.70
\$9,361,743.45	\$579,728.05	\$5,033,914.32	\$2,485,367.87
\$10,329,780.08	\$639,673.93	\$5,599,304.71	\$2,742,363.50
\$11,323,953.70	\$701,238.35	\$6,179,960.63	\$3,006,298.01
\$11,629,700.45	\$720,171.79	\$6,358,534.73	\$3,087,468.06
\$11,943,702.36	\$739,616.42	\$6,541,930.33	\$3,170,829.70

**Advisory Vote** – The outcome of the vote shall be advisory to the Vice Chancellor for Student Affairs, the Chancellor, and the President of the University of California.

**Voting** – “Minimum voting pools” have been determined in accordance with University regulations. A minimum voter turnout of twenty percent (20%) of the undergraduate student population is required for a valid vote. The exact number of undergraduate students required will be provided by the University Registrar in advance of the election, and will be based on the Winter Quarter 2019 census data. In addition, this referendum requires ratification by at least sixty percent (60%) affirmative vote for approval.

**Oversight** – Currently, ASUCD’s annual budget process includes the following oversight: (1) the ASUCD Management Team (consisting of the President, the Internal Vice President, the Controller, the Vice Controller, and the ASUCD Business Manager), (2) the unit and committee directors, who, along with their adopted ASUCD Senators, determine estimates of income and expense each year and prepare budgets for their units or committees respectively with the ASUCD Management Team, (3) for all media units, budgetary oversight is performed by Media Board which derives its authority from the Vice Chancellor of Student Affairs, and (4) the ASUCD Senate reviews the budget, with approval requiring a two-thirds vote and approval by the ASUCD President.

**Life of Fee** – This fee does not have an “expiration” date and will continue to be assessed unless altered through referendum or other permissible action.

**Adjustment of Fee** – After Academic Year 2021-2022, the ASUCD fee will be adjusted annually by the CPI escalator derived by BIA and used by COSAF. Other than the CPI adjustment, any additional increases not previously stated would require a future referendum or other permissible action as specified by University of California and UC Davis policies and procedures.

**Use of Funds Derived from the Fee** – This fee will support wage increases necessary to maintain compliance with California minimum wage laws while maintaining current ASUCD services that are essential to student life on the

UC Davis campus. This fee would also expand upon current ASUCD operations, and further fund units that were negatively impacted this 2019-2020 fiscal year. Lastly, this fee would allow ASUCD to expand its regular contribution towards the Net Revenue Fund, Capital Reserves, and Technology Reserves, will permit ASUCD to rebuild an appropriate budgetary reserve to buffer future years from unexpected costs without impacting student employment and services.

**Return to Aid Funds** – Twenty five percent (25%) of this fee's revenue will support financial aid for those undergraduate students with the greatest financial need.