

# Council on Student Affairs and Fee (COSAF)

December 6, 2019

11:30 am – 1:00 pm

Memorial Union, Garrison Room

## Meeting Notes

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### 1. Lunch / Welcome

### 2. Subcommittee Updates

**Sheila Bird, Dean Witter/Student Development Fund**

- Last subcommittee meeting reviewed 5 applications
- Approved 2 Dean Witter applications for a total of \$450

Action Items #s: 2020-011 & 2020-012

- Approved 3 Student Development Funds application for a total of \$1100
- Remaining balance in Dean Witter: \$64,130
- Remaining balance in Student Development: \$15,298

Action Items #s: 2020-023 through 2020-025

**Sharon Wong, Student Programming Fund**

**SEE HANDOUT #1**

- These are the 5 applications we have reviewed
- You can expect to hear presentations from them in Spring
- Application deadline has been extended to February 3

**Alisha Hacker, Student Services Fee**

- Reviewed a number of applications: Commencements, Finance & Administration, Hate Free Campus Initiative, HR Child Care Center, Intercollegiate Athletics, Academic Program & Tutoring, Office of Education Opportunity & Enrichment Services, Vice Chancellor Staff and Women's Resource Center.
- Will decide which of these will departments that receive funds will present to COSAF
- Next templates we will ask to explain any significant changes on allocation amounts

**Grace Byun, The Green Initiative Fund Committee**

- TGIF is a campus program overseen by the Office of Sustainability and supported by Undergraduate student fees.
- Available funds to disperse, \$100,000-\$200,000 each academic year
- Criteria for funding – whether or not Undergraduate student significantly benefit from or are involved in the project.
- I attend meetings as a COSAF representative and Ex-Officio member
- Total applications received this Fall totaled: \$216,458
- 9 have been denied or rejected or sent back for additional information

### 3. SASI Presentation: Women's Resources & Research Center

Cecily Nelson-Alford - Director

**SEE Presentation, HANDOUT #2**

**Q&A Following Presentation:**

- How many student attend when you have guest speakers?
- It really varies. 80 for large events. 20 for smaller workshops.
- Do you connect with other retention centers on campus?
- Yes, we do a lot of collaborative programming with Cross-Cultural Center, LGBTQIA and Retention Centers.
- You could send someone to give a 5-minute talk in classes-to create awareness of the Center. Get the word out.
- With increased marketing, are you worried about space?
- Yes, that is a comment we received last year from COSAF, to increase outreach. Our spaces are pretty packed. Thinking about other ways to reach out – social media. It is a huge concern. We are bursting at the seams.

#### 4. SASI Presentation: Intercollegiate Athletics

Kevin Blue – Director

Anissa Nachman – Associate Director

**SEE Presentation, HANDOUT #3**

##### Q&A Following Presentation:

- What factors increased ticket sales last year?
- We raised prices, volume was up, game day walk up was up as teams were successful. 29% growth was great but it will not be sustainable.
- What is the \$41,216 carry forward going to be used for?
- For any times over budget
- What types of positions do student staff have?
- Facilities, tabling, videos, communications, general operations, running events, taking tickets, athletic trainers, fellowships.
- Why are other programs [schools] able to generate more revenue than UCD and use less funding from student fees?
- They have football stadiums that can hold 80,000 fans, media contracts. Most of Division I looks like us. The power 5 conferences has revenue coming from allocated sources. Very few, maybe 15 schools, getting no revenue from allocated sources. Our situation is quite normal within Division I.
- Football, men's and women's basketball bring in revenue higher than 25%, of their budget while other programs make lower. Men's water polo and men's golf much higher than 25% as they do a lot of fundraising. Average is 25%. Men's sports receive higher amounts from donors.

#### 5. SASI CPI Projections 2020-21

Jessica Lewis - Principal Budget Analyst

**SEE HANDOUT #4**

#### 6. SASI Discussion on All 4 Fee Recipients:

- Campus Recreation
- Women's Resources & Research Center
- Intercollegiate Athletics
- Cross-Cultural Center

- Just a reminder, the SASI referenda the language says CPI will be applied, so we are not voting on whether or not to apply CPI. SASI is a little different than the other fees. What we are doing is providing comments on how the departments use their money, based on their presentations and templates.
- I really appreciated the Women's Resources & Retention Center listening to COSAF comments last year and have increased their marketing.
- Is it possible if they [WRRC] to change their name because it gives the idea that they are women specific?
- That is a great example of what you can add in your comments.
- ICA might be encouraged to add more contingencies/reserves funds.
- All 4 presentations were fantastic, transparent, answering all our questions, improvements from previous years.
- Reserves are not planned, so that is why you don't see an amount projected for it each year.

#### 7. SASI Written Comments – Via Qualtrics Survey or Paper Ballot

Voting Members

#### 8. Announcements

- Next meeting: January 10
  - Endorsement of ASUCD Ballot Language
  - Begin review of CEI Fee (Campus Expansion Initiative)
- TRS Timesheets for COSAF are due today by 5:00 pm

Student Programming Fund Applications 2019-20  
 For Funding in 2020-21 School Year

Handout #1

Title	Department	Event/Program Date(s)	Amount Requested
<b>Involvement Fair</b>	Center for Student Involvement	10/20/2020	\$6,069
<b>QT Mindfulness Summit</b>	LGBTQIA Resource Center	May 3-7, 2021	\$5,000
<b>32nd Annual Undergraduate Research, Scholarship &amp; Creative Activities Conference</b>	UC Davis Undergraduate Research Center	April 23-24, 2021	\$8,000
<b>Davis Cherry Blossom Festival</b>	Bakuhatsu Taiko Dan	April 4-5, 2020 & April 3-4, 2021	\$13,000
<b>HackDavis 2021</b>	HackDavis	January 18-19, 2020	\$50,000

**\$82,069.00**

# Departmental Report to the Council on Student Affairs and Fees 2019-20

Student Activities and Services Initiative Fee (SASI)

Department Name:

Women's Resources & Research Center

## REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT (abbreviated):

*Maintains advocacy for women. Preserves WRRC as a source of focus and visibility for women and women's concerns.*

### 1. PLEASE LIST THE DEPARTMENT'S PROGRAMS, SERVICES OR FACILITIES FUNDED BY SASI:

This funding support student programming and resources, including:  
 Annual WRRC Open House  
 Creative Circles (monthly)  
 Domestic Violence Awareness Month  
 Sexual Assault Awareness Month  
 Gender Equity Internship Program  
 Out on the Quad  
 Library Programming & Resources  
 Menstrual Supplies

### 2. 2018-19 USE OF FEE / 2019-20 PROJECTED USE OF FEE

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)	\$0	\$
Staff Salaries (plus benefits)	\$0	\$
Programs, Admin, IT, Travel	\$67,292	\$115,897
Facility Expenses and Maintenance	\$0	\$
Fixed Expense (debt service)	\$0	\$
Other (please list)	\$0	\$
Contribution to Reserves	\$21,433	\$
<b>TOTAL Fee Revenue:</b>	<b>\$88,725</b>	<b>\$ 115,897</b>

### 3. PLEASE PROVIDE INFORMATION ON ANY SUBSTANTIAL VARIANCE BETWEEN 2018-19 AND 2019-20:

During the 2018-2019 academic year, we were short staffed and hired a new Assistant Director for Programming in May 2019. This carry forward was due in part to cutting back our programming last year because of lowered capacity as a staff. In addition, the WRRC also had access to additional Divisional funds last year that we do not this year.

**4. DO YOU HAVE PLANS TO USE ANY SASI FUNDS FOR ITEMS NOT INTENDED BY THE REFERENDUM? IF SO, PLEASE EXPLAIN:**

No

**5. IF APPLICABLE, PLEASE PROVIDE PLANS FOR USE OF RESERVES LISTED UNDER SECTION #2:**

The WRRC currently plans to offer collaborative programming for MENASA communities in order to do outreach to women who have typically not accessed the WRRC. We also hope to bolster efforts to support MENASA communities at UCD as a whole.

In an effort to reach a broader audience, the WRRC plans to bring a speaker to campus who will promote awareness of gender equity issues on a campus wide scale. We are in the process of reaching out to and confirming potential speakers, likely to come to campus in Spring quarter.

**6. PLEASE DESCRIBE THE NEED FOR A CPI ADJUSTMENT AND INCLUDE THE DEPARTMENTAL PLAN IF CPI IS NOT APPLIED FOR NEXT YEAR:**

A CPI adjustment would predominantly to go support with the increase in cost of goods (like office supplies, food for student programs, and menstrual supplies) and services (like honorariums, travel for speakers and professional development opportunities, and printing costs).

**7. IS THERE INFORMATION YOU WOULD LIKE TO PROVIDE REGARDING THE SCOPE OF STUDENT USE OF THE PROGRAMS/SERVICES/FACILITIES FUNDED BY SASI. (PLEASE LIMIT YOUR RESPONSE TO THOSE ITEMS FUND BY SASI.)**

**2018-2019 Women's Resources and Research Center Numbers**

Type of Activity	Approximate Number of Attendees (Total Swipes)
Trainings	300
Foot Traffic in WRRC Space (Library, Conference Room, and Lounge) *please note, as a confidential unit, we do not swipe students at our front desk area	1799
Programming	2500
Crisis Drop-Ins	75

# Women's Resources and Research Center

Presentation to The Council on  
Student Affairs and Fees (COSAF)  
December 6, 2019

## About the WRRC

The Women's Resources and Research Center promotes gender equity and social justice. We challenge all forms of oppression through **education** and **advocacy**.

Our programming **empowers** our campus constituents to make UC Davis safe, equitable, and accessible for all through intentional **community building**.

We provide **academic support** and **wellness** resources to those with marginalized gender identities, such as womxn, transgender people, and nonbinary and gender expansive individuals.

## WRRC Services Overview

- Confidential unit for sexual violence
- Drop-in referrals (on and off campus)
- Free menstrual supplies
- Free safer sex supplies
- How to Support a Friend Series
- Joy Fergoda Library
- Involvement Opportunities
- Study Spaces
- Room Reservations
- Collaboration & Co-Sponsorship
- Academic Resources
- Student Parent Closet
- Educational Workshops & Trainings
- Campus Advocacy

## WRRC Programs Overview

- WRRC Open House
- Domestic Violence Awareness Month
- Black Femme Magic Week
- Gender Equity Awareness Month
- Sexual Assault Awareness Month
- International Womxn's Day
- STEM Programming
  - STEM Cafe
  - Stem 4 Girls
  - WISE Mentorship Program
- Gender Equity Internship Program
- OurStories Monologues
- Scholarships
  - Graduate Student Summer Awards
  - Eva Schicke Award for Gender Equity Work & Research
- Library Programming
- Davis Feminist Film Festival
- Creative Circles
- Student Parent Support Initiatives
  - Student Parent Closet
  - Family Activities Nights
- And More!

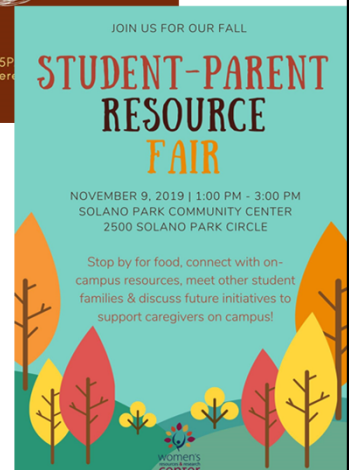
## WRRC by the Numbers

During the 2018-2019 the WRRC served students, staff, faculty, and community in the following ways:

- WRRC Library, Lounge & Conference Room: **1799**
- Programming: **2500**
- Trainings & Workshops: **300**
- Drop Ins: **75**



## WRRC Fall 2019 Highlights:





## Updates & Looking Ahead

- Outreach projects
- Speaker Event in Spring
- Collaborative MENASA programming
- Student Parent Working Group



## Questions?

# Departmental Report to the Council on Student Affairs and Fees 2019-20

## Student Activities and Services Initiative Fee (SASI)

Department Name:

Intercollegiate Athletics

### REFERENDUM VERBIAGE FOR ALLOCATIONS TO THIS DEPARTMENT (abbreviated):

*Maintain Intercollegiate Athletics sports*

### 1. PLEASE LIST THE DEPARTMENT'S PROGRAMS, SERVICES OR FACILITIES FUNDED BY SASI:

ICA uses SASI funds to support our 25 varsity athletic teams, including sport operating expenses such as team travel, equipment, home game expenses, medical related expenses, and coach salaries.

### 2. 2018-19 USE OF FEE / 2019-20 PROJECTED USE OF FEE

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Student Salaries (plus benefits)*	\$9,466.57	\$ 13,000
Staff Salaries (plus benefits)	\$ 5,260,428.42	\$ 5,361,000
Programs, Admin, IT, Travel	\$ 5,203,584.02	\$ 5,474,000
Facility Expenses and Maintenance	\$	\$
Fixed Expense (debt service)	\$	\$
Other (please list)	\$	\$
Contribution to Reserves	\$	\$
<b>TOTAL Fee Revenue:</b>	<b>\$ 10,473,479.01</b>	<b>\$ 10,848,000</b>

\*ICA spent over \$240K in 2018-19 on student salaries across all fund types.

### 3. PLEASE PROVIDE INFORMATION ON ANY SUBSTANTIAL VARIANCE BETWEEN 2018-19 AND 2019-20:

No substantial growth planned. Variance between 18-19 and 19-20 reflects increased costs related to sport team expenses, including team travel, equipment and game related expenses. Minimal growth in salaries reflects annual salary and benefit increases.

**4. DO YOU HAVE PLANS TO USE ANY SASI FUNDS FOR ITEMS NOT INTENDED BY THE REFERENDUM? IF SO, PLEASE EXPLAIN:**

No.

**5. IF APPLICABLE, PLEASE PROVIDE PLANS FOR USE OF RESERVES LISTED UNDER SECTION #2:**

ICA has \$41,216 in carryforward. We have no planned use; carryforward to be used as a contingency for any costs above budget. In 18-19, reserves were used to cover additional costs associated with having to move one of our football games to a different location due to unhealthy air quality due to the Camp Fire.

**6. PLEASE DESCRIBE THE NEED FOR A CPI ADJUSTMENT AND INCLUDE THE DEPARTMENTAL PLAN IF CPI IS NOT APPLIED FOR NEXT YEAR:**

The annual CPI increase is needed to cover inflationary cost increases for programmatic expenses as well as inflationary salary and benefit increases.

**7. IS THERE INFORMATION YOU WOULD LIKE TO PROVIDE REGARDING THE SCOPE OF STUDENT USE OF THE PROGRAMS/SERVICES/FACILITIES FUNDED BY SASI. (PLEASE LIMIT YOUR RESPONSE TO THOSE ITEMS FUND BY SASI.)**

UC Davis Athletics sponsors 25 varsity sport programs at the NCAA Division 1 level; 16 for women and 9 for men. With over 650 student-athletes, UC Davis is one of the largest athletic programs in the country. With multiple conference memberships, UC Davis' competitive footprint spans coast-to-coast. While conference competition is primarily centered in California, our athletes, fans, alumni and stakeholders represent a global community that provides partners exposure far beyond the Davis market. On an annual basis, students attending home athletic contests total 38k for all sports with Baseball 6k, Football 11k, and Men's Basketball 12k leading the student-engagement numbers; all sports have student attendance, including over 1000 students for home Women's Soccer, Basketball, Softball and Gymnastics. Attendance at home games is free for all students.



## **Objectives of Today's Meeting**

- 1. Refresh the group's understanding about the dynamics that drive ICA's financial model.**
- 2. Discuss how SASI funds are used by ICA.**
- 3. Answer your questions.**

## Financial operating principles

### 1. Transparent

- Kevin's cell phone number is (530)-219-4023.
- Open invitation to be "AD for the day" and shadow.

### 2. Frugal

- Staff salaries that are lower than the campus average.
- Only one half of one person in the entire organization is used as administrative assistant.
- Budgets are managed tightly.

### 3. Clear and easy to understand

- We want you to know and understand all of the facts.

Revenue Categories	Expense Categories
Student Fees	Salary and Benefits
Generated Revenue	Scholarships
Institutional Support	Operating Expenses
	Debt Service

Revenue Categories	Expense Categories
<p><b>Student Fees</b> → "Allocated revenue"</p> <p><b>Generated Revenue</b> → "Allocated revenue"</p> <p><b>Institutional Support</b> → "Allocated revenue"</p>	<p><b>Salary and Benefits</b></p> <p><b>Scholarships</b></p> <p><b>Operating Expenses</b></p> <p><b>Debt Service</b></p>
<p>On average, athletics programs at the FCS level operate with about 3/4 of revenue coming from allocated sources (e.g., fees or institutional support). UC Davis typically approximates the FCS average. (Source: WinAD Database)</p>	

Revenue Categories	Expense Categories
<p><b>Student Fees</b></p> <p><b>Generated Revenue</b></p> <p><b>Institutional Support</b></p>	<p><b>Salary and Benefits</b></p> <p><b>Scholarships</b></p> <p><b>Operating Expenses</b></p> <p><b>Debt Service</b></p>
<p>Some costs in athletics are not within our immediate control.</p> <p>Many costs are subject to inflationary increases.</p>	

## **We are increasing generated revenue and will continue to do so.**

- **Fundraising**
  - Increased annual fundraising by over 150% since FY16.
  - ICA led all schools and units in revenue and donors on Give Day 2017, 2018 and 2019.
  - First endowed head coaching position in school history in 2017.
  - Secured largest gift in UC Davis Athletics history in 2018.
- **Ticket Sales**
  - Ticket revenue increased by 77% from FY17 to FY19; not including football playoff revenues, ticket revenue increased 48%.
- **Sponsorship**
  - Partnership with Learfield (third party sales agency) to help increase monetization of sponsorship assets.
- **Game Guarantees**
  - Generated all time high of almost \$1.5M in revenue from game guarantees in 18-19.

## **We are frugal and vigilant about controlling expenses.**

- Campus per diem limit is \$62; ICA is \$30.
- Campus lodging cap is \$275/night. We budget at \$140/night (2 per hotel room).
- ICA staffing very lean and staff generally make less than other parts of campus.
- Administrative budgets have been reduced annually by 2-5% for the past three years.
- Increased costs are generally due to inflationary increases for salary/benefits, scholarships, travel and equipment, as well as investments in facilities and student-focused initiatives.

## Our coaching salaries are modest and appropriately sized for the FCS level of D1.

### Base Compensation for Head Coaches in 2019-20

Sport	UC Davis	UCD Conference Salary Rank**	UC Irvine	UC Berkeley
Football*	\$273,000	4	N/A	\$1,500,000
Men's Basketball*	\$393,000	4	\$535,000	\$1,000,000
Women's Basketball*	\$141,000	6	\$125,000	\$678,000
Baseball	\$130,000	7	\$211,000	\$280,000
Men's Soccer*	\$99,000	4	\$101,000	\$196,000
Women's Soccer	\$94,000	4	\$106,000	\$143,000
Volleyball	\$106,000	6	\$100,000	\$121,000
*Recent Conference Coach of the Year				
**generally 9 teams in conference				

Assistant coaches made an average of \$51K in 2018-19.

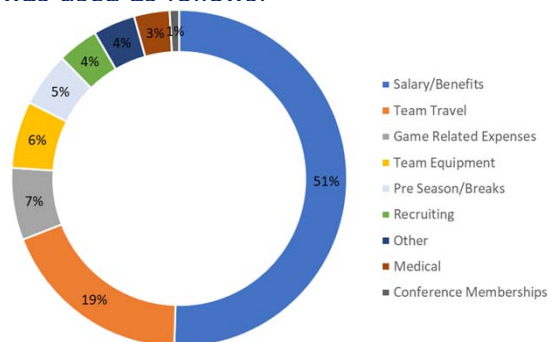
## Student Activities and Services Initiative Revenue

### Estimated 19-20 Revenues:

-\$10.8 million (30% of ICA Revenues)

### Uses:

- Not earmarked for a particular use within ICA, unlike CEI or FACE.
- Primarily used to support team operating budgets and coach salaries.
- In 18-19, SASI was used as follows:





## **Why is SASI revenue important for UC Davis overall?**

- **SASI revenue is part of funding a successful D1 Athletics program.**
- **Successful athletics at the D1 level creates significant exposure, alumni engagement, and other benefits for UC Davis.**





He is a mentor, coach and commentator... is there anything @CoachHawkinsUCD cannot do? The @FCS\_STATS Coach of the Year is in Frisco, TX, at the @NCAA\_FCS nat'l championship game sharing his thoughts and opinions on @espn #GoAgs #AGScension



SCHOOL PROFILE	
UC DAVIS AGGIES	
LOCATION:	DAVIS, CA
ENROLLMENT:	35,186
CONFERENCE:	BIG WEST
#1 UNIVERSITY FOR VETERINARY MEDICINE	
▲ RANKED 6TH BEST PUBLIC UNIV IN NATION	
▲ ACCORDING TO WALL STREET JOURNAL	

0:04 / 1:38

**SASI Fees**  
**Proposed Fees for 2020-21**  
**Effective Fall Quarter 2020**

2020-21 Projected Academic enrollment	29,789
2020-21 Projected Summer enrollment	14,335
2019-20 Academic enrollment	29,631

	CPI 3.2%	CPI 3.9%	Operating Expense %	Prelim CPI 3.7%	Preliminary
SASI Fees	2018-19 Annual Fee	2019-20 Annual Fee		Prelim fee increase	2020-21 New Fee*
Athletics	\$325.14	\$337.82	100%	\$12.49	\$350.31
Campus Recreation	\$35.94	\$37.34	100%	\$1.39	\$38.73
Cross-Cultural Center	\$2.76	\$2.87	100%	\$0.11	\$2.98
Women's Center	\$2.76	\$2.87	100%	\$0.11	\$2.98
<b>Total SASI Fees</b>	<b>\$366.60</b>	<b>\$380.90</b>		<b>\$14.10</b>	<b>\$395.00</b>

Projected Additional Revenue due to CPI	Projected Additional Revenue due to Enrollment Increase	Total Projected Revenue 2020-21
\$372,065	\$53,376	\$11,242,493
\$41,407	\$5,900	\$1,242,939
\$3,277	\$453	\$95,628
\$3,277	\$453	\$95,628
<b>\$420,025</b>	<b>\$60,182</b>	<b>\$12,676,689</b>

\* 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.