

# STUDENT SERVICES FEE

2019-20

DEPARTMENTAL REPORT TO THE COUNCIL ON STUDENT AFFAIRS AND FEES (COSAF)

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Student Services Fee Recipient: **Vice Chancellor Student Affairs, Executive Staff**

Contact: Cory Vu

Finance Manager: Luci Schmidl

Total 2019-20 Estimated Allocation: \$625,000

Approximate Percent of the Total 2019-20 Campus Student Services Fee Revenue: 1.8%

Expense	2018-19 Actuals	2019-20 Estimated Allocation
Salaries/Benefits	\$663,695	\$555,400
Operational Costs	\$4,528	\$69,600
<b>TOTAL</b>	<b>\$668,223</b>	<b>\$625,000</b>

1. **Please provide a *general* description of your department's function:**

The Office of the Vice Chancellor of Student Affairs, initiates, develops, and maintains programs and services that support students in their academic pursuits, provide stewardship for the campus climate, and promote leadership, teamwork, and social responsibility.

2. **Please list the departmental program(s) or service(s) specifically funded by the Student Services Fee:**

The Office of the Vice Chancellor of Student Affairs supports 2.75 FTE, which includes the Vice Chancellor of Student Affairs, the Associate Vice Chancellor for Student Life and the Associate Vice Chancellor and 1 support staff.

3. **Please provide information regarding the benefit to UC Davis students from the departmental program(s) or service(s) specifically funded by the Student Services Fee.**

*Be as specific and concise as possible. Include the specific type (e.g., undergraduate, graduate, professional, transfer, etc.) and an estimated number of students served.*

The Office of the Vice Chancellor provides leadership and focus for the divisional units to ensure our students are supported throughout their academic careers and better prepared for life after graduation. The goals outlined for the division are as follow:

Goal 1: Steward resources responsibly to meet our mission, vision, values, and goals.

Goal 2: Assess programs and services in a coordinated and intentional manner to inform strategic decision-making utilizing benchmarks for improving student outcomes.

Goal 3: Deliver programs, services, and experiences that promotes student success, wellbeing, and engagement while building an inclusive campus community that seeks to address inequities so that every student can thrive.

Goal 4: Foster excellence through collaboration, continuous improvement and innovation.

Goal 5: Invest in efforts that support professional growth, career development, work-life harmony, wellness, and retention of our talented and diverse staff.

## SUPPLEMENTAL QUESTION FROM SUBCOMMITTEE (2019-20)

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### VICE CHANCELLOR OF STUDENT AFFAIRS – EXECUTIVE OFFICE

**Question(s):**

*Related to 2018-19/ 2019-20 chart: Was staffing reduced that resulted in a \$110K decrease in salary and benefit expenses? Operational costs were up by more than 1400%, what was this increase for?*

**Response:**

*Staffing cost variance due to staff turnover and salary savings – 1 FTE transferred from VC Office to the Undocumented Student Center. Uses of SSF for operational expenses vary from year to year due to availability of other fund sources. The projected costs for FY18-19 include onetime expenses such as the student satisfaction survey contract agreement and the women’s bathroom dispensers.*