

YOSEMITE



2020

UC DAVIS
STUDENT AFFAIRS

STUDENT AFFAIRS

ANNUAL BUDGET PRESENTATION

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Table of Contents

1	Introduction	4	2020–21 Budget: Sources and Uses	7	Challenges and Opportunities
2	Organizational Charts	4	Summary of Carryforward Funds	9	For Follow Up
3	Divisional Highlights	6	Capital Projects	9	Summary of Budget Requests
4	Budget Developments				

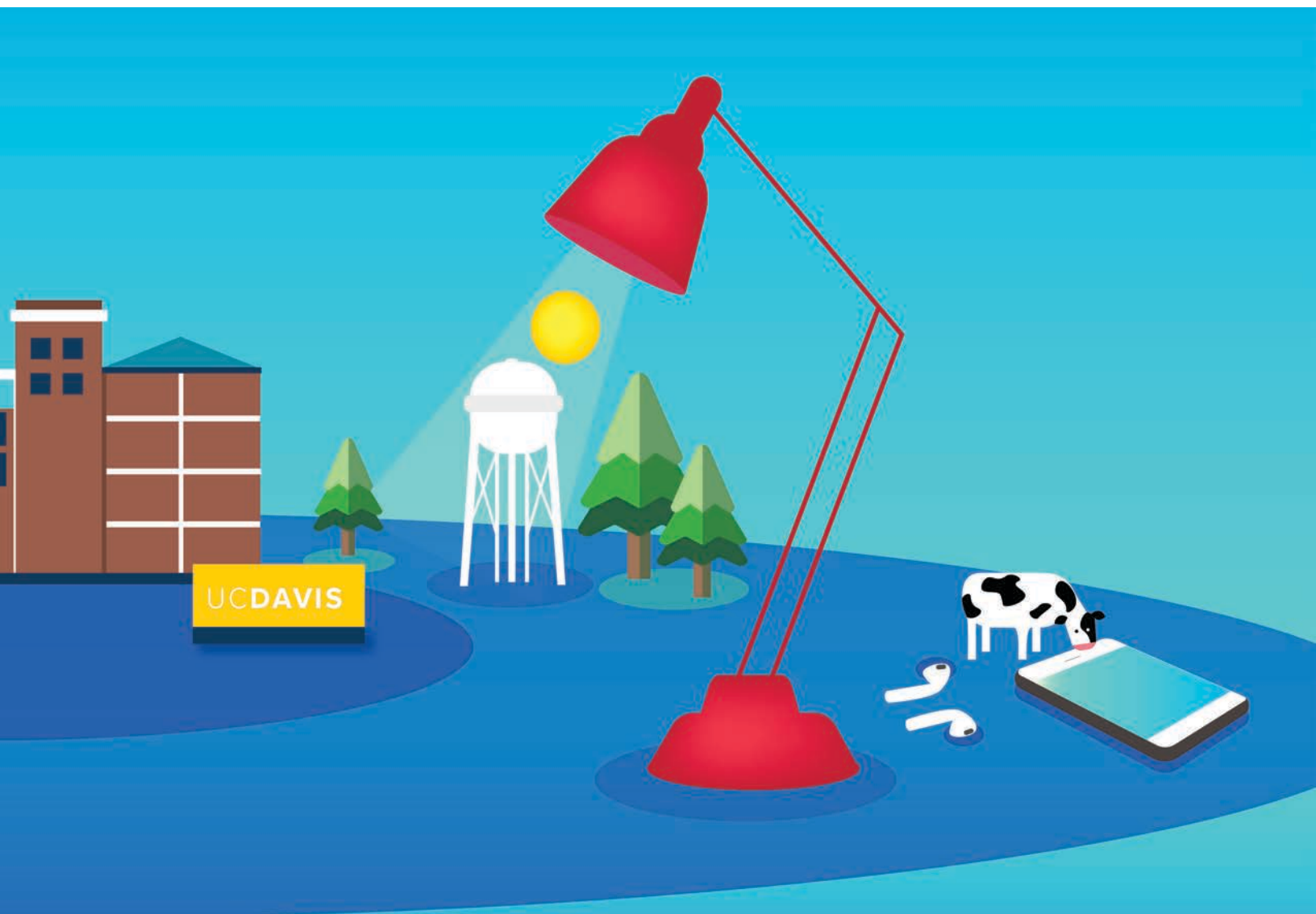
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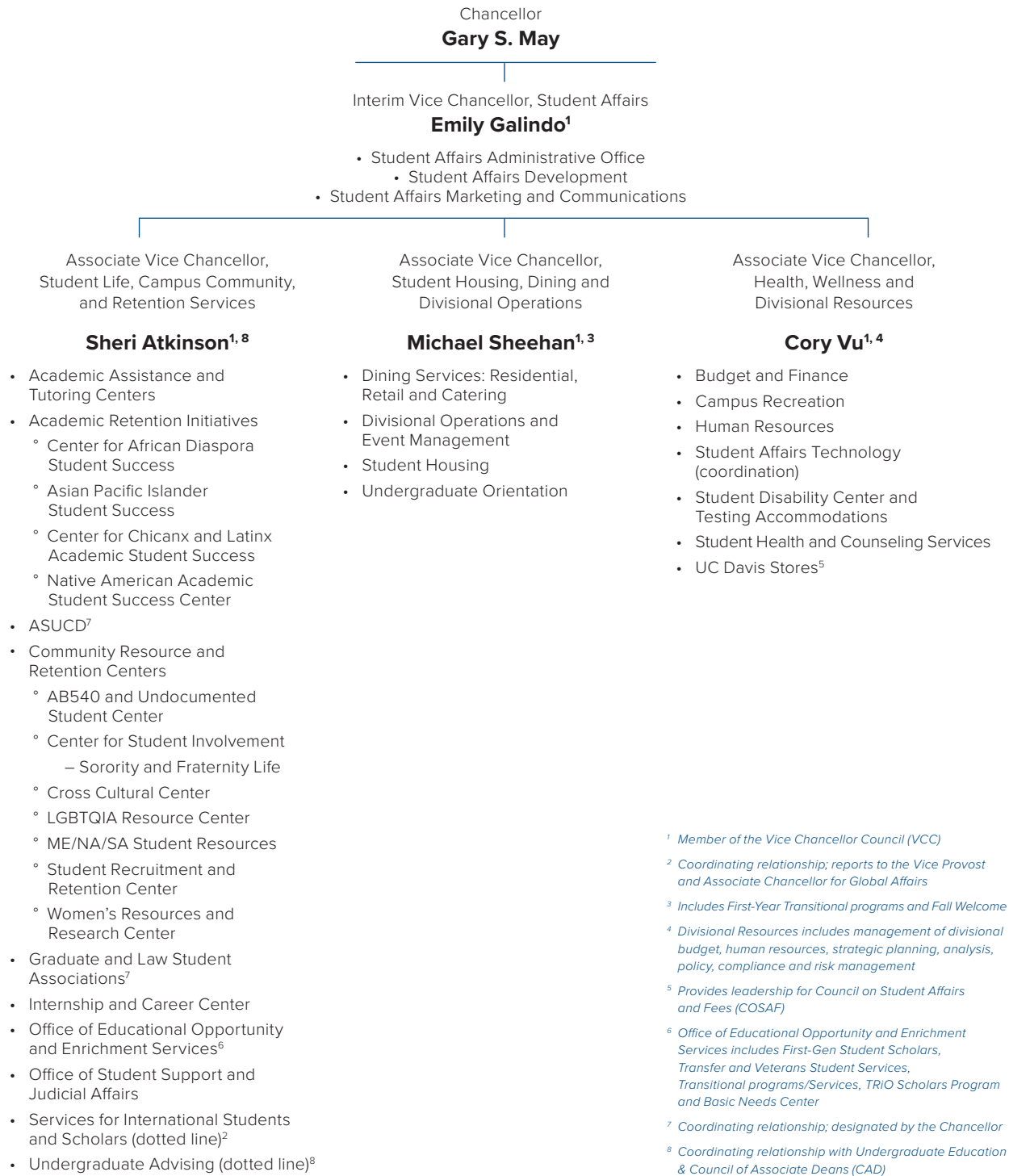
INTRODUCTION

In Academic Year 2019–20, the Division of Student Affairs focused on preparing for the future. We continue to invest in student-facing programs and to critically examine our priorities, organizational structure, and business processes to maximize our effectiveness and resources. Preparing for the future demands a continued sense of responsibility and urgency to be good stewards for every dollar that is spent. Only through long-term financial viability and flexibility can we fulfill our mission and focus on our core strengths of improving student success, well-being, and engagement.

In the upcoming year, as the campus rises to meet all of the challenges from COVID-19, so will Student Affairs. We remain unwavering in our pursuit of excellence and in our support of students through the important work of our many diverse units and programs.



ORGANIZATIONAL CHART



¹ Member of the Vice Chancellor Council (VCC)

² Coordinating relationship; reports to the Vice Provost and Associate Chancellor for Global Affairs

³ Includes First-Year Transitional programs and Fall Welcome

⁴ Divisional Resources includes management of divisional budget, human resources, strategic planning, analysis, policy, compliance and risk management

⁵ Provides leadership for Council on Student Affairs and Fees (COSAF)

⁶ Office of Educational Opportunity and Enrichment Services includes First-Gen Student Scholars, Transfer and Veterans Student Services, Transitional programs/Services, TRiO Scholars Program and Basic Needs Center

⁷ Coordinating relationship; designated by the Chancellor

⁸ Coordinating relationship with Undergraduate Education & Council of Associate Deans (CAD)

2019–20 DIVISIONAL HIGHLIGHTS

- Comprehensively supported students during distance instruction due to COVID-19 in all areas within Student Affairs, including: housing and dining services, health and wellness, mental health, disability accommodations, community resources, textbooks, basic needs, internship and career support, academic assistance and tutoring, and many others.
- Opened the new Yosemite Hall, housing 400 new students.
- Opened the Latitude dining facility, with a seating capacity of over 500, celebrating global culinary diversity and featuring 900 recipes from around the world.
- Hosted the Aggie Moonlight Breakfast in collaboration with the chancellor, serving over 1,800 meals to students during finals.
- Hosted the “A Night to End Campus Hunger” event, which collected over \$5,000 in donations to support food security efforts.
- Stabilized funding for the Associated Students, University of California, Davis (ASUCD) through passage of the Basic Needs and Services Referendum during the 2020 winter election.
- The Aggie Launch Big Idea, sponsored by the Internship and Career Center, was selected as one of the top six initiatives to advance as a priority for the capital campaign.
- Provided, through the Aggie Compass Basic Needs Center, emergency shelter options for students in crisis, housing assistance and basic needs grants (\$83K), graduate student parent grants and university grants to Solano Park students (\$396K), expanded AB540/ Undocumented CalFresh Ineligible Grocery Card Program (\$30K).
- Completed construction of the Recreation Pool Complex, which includes a recreation and competition pool, renovated locker rooms with gender inclusive facilities, and a sand volleyball court.
- Finalized Equitable Access Program, set to launch in fall 2020, designed to reduce inequity among students by eliminating course material access issues while ensuring that costs are predictable and equal for all undergraduate students.
- Achieved the Health Equity Index leader status, awarded to health care facilities that are committed to LGBTQ patient-centered care. Student Health and Counseling Services (SHCS) is one of three student health centers in the nation to earn the distinction this year, and the only one in the UC system.
- Completed three-year commitment with Healthy Campus Initiative after implementing 23 guidelines that encourage and support greater physical activity and healthier eating habits at UC Davis.
- Implemented the Orientation program Aggie 101 with campus partners to enhance the Orientation experience for incoming students in the areas of academics, finances, campus life, safety and wellness, and others.
- Transformed the UC Davis Marching Band from student-run to university-supervised under the leadership of a new permanent band director.

BUDGET DEVELOPMENT

For Student Affairs, the budget process occurs at both the unit and leadership level. At the unit level, budget discussions between SA Divisional Resources and the individual units occur throughout the fiscal year. From March through June of each year, the units work with SA Divisional Resources to evaluate their budget performance from the current year and to outline budget needs for the next fiscal year. From the leadership level, the Vice Chancellor Council (VCC) meets weekly to discuss various matters pertaining to Student Affairs, including discussions about budget planning and strategy, investments and allocations.

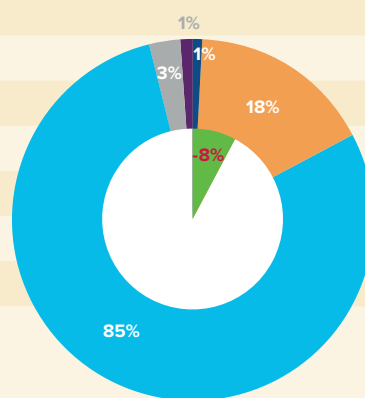
During the annual budget process, Student Affairs unit heads review their budgets and discuss priority activities with their associate vice chancellors (AVCs).

Once this step is completed, the AVC and unit head meet with the AVC for Health, Wellness and Divisional Resources and the SA Budget and Finance Director to submit their budget and requests for additional funding for consideration. The AVCs also meet individually with the vice chancellor for Student Affairs (VCSA) to discuss unit budgets under their areas of oversight. The AVC for Health, Wellness and Divisional Resources and the SA Budget and Finance Director also meet with the VCSA to review budgets for each individual SA unit and collectively for the division. Once these meetings are completed, the VCSA, with input from the VCC, makes strategic funding allocations based on prioritized activities and budget requests of the individual Student Affairs units taking into account the overall goals and priorities for the division.

BUDGET SUMMARY FISCAL YEAR 2020–21

SOURCES AND USES—BUDGET PROJECTION SUMMARY (dollars in thousands)							
	State and UC General Funds	Student Service Fee Funds	Student Referendum Funds	Auxiliary Funds	Self Supporting and Other Misc Funds	Total Divisional Funds	
Annual Sources	\$ 6,554	\$ 24,247	\$ 43,718	\$ 169,684	\$ 19,989	\$ 264,192	
Annual Uses							
Salary and Benefits	4,936	22,745	19,453	69,733	11,599	128,466	
Operating Expenses	1,916	2,909	12,882	82,094	9,072	108,873	
Financial Aid	32	193	40	-	127	684	
Debt Service		371	9,504	18,624	211	28,710	
Total Annual Uses	\$ 7,176	\$ 26,218	\$ 41,879	\$ 170,451	\$ 21,009	\$ 266,733	
Net Operating Sources and Uses	\$ (622)	\$ (1,971)	\$ 1,839	\$ (767)	\$ (1,020)	\$ (2,541)	
Beginning Carryforward Balance							
Capital Improvements			(2,900)	(9,964)		(12,864)	
Ending Carryforward Balance	\$ 258	\$ 7,786	\$ 37,359	\$ (3,681)	\$ 1,862	\$ 43,584	

BUDGET SUMMARY—CARRYFORWARD FUNDS (PROJECTED) (dollars in thousands)		
■ General Fund Types ¹	\$ 258	1%
■ Student Service Fee Funds ²	7,786	18%
■ Student Referendum Funds ³	37,359	85%
■ Auxiliary Services ⁴	(3,681)	-8%
■ Self-Supporting, Other Misc ⁴	1,296	3%
■ Gifts and Endowments	566	1%
Total Divisional Funds	\$ 43,584	100%



Student Affairs continues to identify both ongoing commitments on carryforward funds, as well as divisional initiatives. The carryforward fund balances are projected as follows:

¹General Fund Types include State General funds (\$196K), SAPEP funds (\$39K) and Non-Resident Tuition funds (\$19K).

²Student Service Fees Funds include Student Services fees (\$7.2M), Summer Sessions funds (\$35K) and Mental Health funds (\$540K).

³Student Referendum Funds include SASI funds (\$693K), FACE/LEEAP funds (\$8M), CEI funds (\$20.6M), Safety Fee funds (\$1.7M) and Memorial Union fees (\$3M).

⁴Auxiliary Services, Self-Supporting and Other Miscellaneous funds include Student Housing and Dining Services funds (\$5.8M deficit), Student Health (\$1.2M deficit), UC Davis Stores (\$2.2M), Campus Recreation (\$940K), ATM funds (\$224K), University Conference Center (\$109K) and Cowell Building reserve (\$1M).

BUDGET SUMMARY (FISCAL YEAR 2020–21) *(continued)*

SOURCES OF FUNDS <i>(dollars in thousands)</i>		
■ General Fund Types ¹	\$ 6,554	3%
■ Student Service Fee Funds ²	24,247	9%
■ Student Referendum Funds ³	43,718	17%
Total General Funds and Student Fees	\$ 74,519	
Auxiliary, Self Supporting and Other Misc.		
■ Student Housing and Dining	134,019	51%
■ UCD Stores	27,406	10%
■ ASUCD/Unitrans	6,150	2%
■ Campus Recreation	3,763	1%
■ Student Health	11,947	5%
■ Event Services	941	0%
■ Self-Supporting, Other Misc ⁴	5,256	2%
■ Gifts and Endowments	191	0%
Total Auxiliary, Self Supporting/Other	\$ 189,673	
Total Divisional Sources	\$ 264,192	100%
Student Health Insurance Plan	\$ 40,183	

Student Affairs is funded with Student Services fees, Student Referendum and Safety fees, General Funds, Sales and Services/Auxiliary operations, Self-Supporting funds and Gift and Donation funds.

¹ General Fund Types include State General funds (\$3.6M), Basic Needs funds (\$2.5M) and SAPEP funds (\$390K).

² Student Service Fee Funds include Student Services fee (\$19.6M), Summer Sessions fee (\$666K), Mental Health fee (\$3.9M).

³ Student Referendum Funds include the CEI fee (\$9.1M), FACE/LEAP fee (\$11.3M), MU fee (\$3.7M), SASI fee (\$1.5M), Health fee (\$6.6M), ASUCD/Unitrans fee (\$7.2M), GSA fee (\$184K) and Safety fee (\$1.9M).

⁴ Self-Supporting, Other Misc sources include Student Affairs Auxiliary Assessment funds (\$2.4M), ATM funds (\$69K), University Conference Center Event funds (\$357K), Vendor Career Fairs funds (\$547K), Campus Overhead funds (\$156K), Tutoring Program funds (\$800K), Campus STIP funds \$211K, STEP funds (\$369K) and T&D funds \$(288K).

USES OF FUNDS <i>(dollars in thousands)</i> ¹		
■ Salaries and Benefits	\$ 128,466	48%
■ Operating Expenses	108,873	41%
■ Financial Aid	684	0%
■ Debt Service	28,710	11%
Total Annual Uses	\$ 266,733	100%
Capital Improvements ²	12,864	
Total Uses, Including Capital	\$ 279,597	
Student Health Insurance Plan	\$ 40,183	

¹ Student Affairs operational costs include staff and student salaries and benefits (\$128.5M), operating supplies and services (\$108.9M); debt service payments of \$28.7M include Dutton Hall, North and South Silo, Student Community Center, Student Health and Wellness Center, ASUCD Coffee House, Activities and Recreation Center and Housing facilities.

² Planned capital projects include: Freeborn Hall demolition (\$1.5M), Classroom Electrical Transmission Project (\$1M) and ATM Relocation (\$400K). Student Housing and Dining Services projects include Emerson Redevelopment (\$3.9M) and Tercero Water Intrusion (\$6M). The Tercero Water Intrusion project started in FY 2018–19 and will continue until planned completion in FY 2021–22. Major Maintenance expenses for various Student Housing units are projected at \$5.1M.

CAPITAL PROJECTS

RECENTLY COMPLETED

- **Latitude:** Opened for service spring 2020. Provides 500 seats and includes a new internationally themed retail venue for the neighborhood.
- **Yosemite Hall:** Completed fall 2019. Provides 400 beds, with the ability to triple when needed.
- **Recreation Pool:** Completed summer 2019. Replaces the previous pool, built in 1966, with an enhanced Recreation Pool, competition pool, renovated locker rooms to include gender inclusive facilities and a sand volleyball court.
- **Silo Roof and Seismic Work:** Completed spring 2020. Includes seismic renovation and roof replacement at the Silo.
- **Tercero North Water Intrusion:** Completed fall 2019. Includes full replacement of exterior skin and windows of the Scrub Oak building.

IN PROGRESS

- **Orchard Park Redevelopment:** Provides 1,500 beds on-site at the most competitive price point attainable, with a completion target of 2022.
- **The Green at West Village:** First phase, adding 1,000 beds, is currently in the construction stage, with completion scheduled for fall 2020. The second phase, adding another 2,300 beds, is scheduled to be completed fall 2021.

- **Emerson Hall Redevelopment (New name: Shasta):** Currently in progress with targeted completion fall 2022. The project encompasses demolishing the current 500-bed structure and replacing it with a new 809-bed structure.
- **Unitrans Bus Electrification and Site Improvements:** Planning and construction of electric utility to support future bus charging capacity. Plans include site location changes and pavement work to support logistics and needs.

FUTURE

- **Freeborn Hall Demolition:** Student Affairs has transitioned most programs currently housed in the basement of Freeborn (KDVS still pending) to new locations. DCM has selected an architect to develop the demolition plans. Project has been placed on “pause” to allow for fiscal market corrections to take place that can support budget allocation. Additionally, the campus underground utility project in that corridor presented challenges for construction in that core neighborhood.



CHALLENGES AND OPPORTUNITIES

COVID-19

Many units within Student Affairs have suffered significant revenue loss due to COVID-19, including Student Housing and Dining Services, the Associated Students, University of California, Davis (ASUCD), UC Davis Stores, Campus Recreation, and Student Health and Counseling Services. To cover losses in revenue, units are forced to deplete their reserves and to consider significant reductions in operational expenses, staffing, and programs and services provided to students. In addition, units funded mainly by Student Services fees and campus-based fees face similar challenges should there be a funding shortfall due to a decline in enrollment for the upcoming academic year. Uncertainty and potential negative fiscal impacts due to COVID-19 for the upcoming academic year provide substantial challenges for budget and program planning, fiscal viability and flexibility, and staff morale.

COVID-19 has also provided our Student Affairs units with opportunities to expand and strengthen our remote support or presence. During the period of remote instruction due to COVID-19, Student Affairs units have provided online medical and mental health appointments, virtual career fairs, disability accommodation services and support, community support, tutoring and academic assistance, recreation programming, textbook support, in addition to a variety of other services. This experience has undoubtedly strengthened Student Affairs as remote options become a regular and important part of programs and services provided to students in the future. Most importantly, the opportunity to expand and strengthen our remote support and presence has allowed us to expand our reach and to remove physical barriers to access for a large number of students who otherwise would not have actively sought out our programs and services.

Deferred Action for Childhood Arrivals (DACA) Supreme Court Decision

DACA is a U. S. immigration policy that allows some individuals who were unlawfully brought to the country as children to receive a renewable two-year period of deferred action from deportation and become eligible for a work permit in the U.S. To be eligible for the program, recipients cannot have felonies or serious misdemeanors on their records. President Barack Obama announced the policy, an executive branch memorandum, on June 15, 2012. U.S. Citizenship and Immigration Services (USCIS) began accepting applications for the program on August 15, 2012.

In November 2019, the United States Supreme Court heard arguments to determine if the Trump administration can legally terminate the DACA program. The court's decision is expected no later than June 2020. If the Supreme Court rules to rescind DACA, the end of the program would restrict DACA students' ability to be employed, which will cause financial distress that may impact their ability to continue their education. Additionally, anti-immigrant sentiment may increase if DACA is rescinded, which could negatively impact campus climate. Currently, 4,000 students in the University of California system are undocumented, and about 1,600 of those were given the right to live and work in the country lawfully under the DACA program. Student Affairs has compiled a group of stakeholders across the campus to support students regardless of the outcome of the Supreme Court decision.



CHALLENGES AND OPPORTUNITIES *(continued)*

Basic Needs

Student Affairs continues to focus on developing long-term approaches to providing students with consistent access to basic need resources. The division has been able to achieve the greatest impact through targeted, data-driven campus outreach and marketing strategies to address the student populations experiencing the most need. In addition, a comprehensive approach incorporating case management, programs like CalFresh enrollment assistance, and collaboration between units like the Aggie Compass Basic Needs Center, the Food Pantry, the Office of Student Support and Judicial Affairs, Housing and Dining Services, Student Health and Counseling Services, and others are vital for the short and long-term health and academic success of our students. Because of state funding and grants, during the past year, Student Affairs achieved significant progress on developing affordable housing, emergency and short-term housing programs, basic needs grants and consistent access to nutritious food for students. Funding also supported the development and infrastructure for campus crisis resources, safe housing options, early intervention programs and linking case management teams across campus.

Forty-four percent of UC Davis students indicated that they experience low or very low levels of food security (according to the May 2018 Food Security Task Force Report); 18 percent experienced some form of housing insecurity (according to the May 2018 Housing Security Task Force Report). Without the chronic stress that comes from constant efforts to find and afford nutritious food, stable housing and financial assistance, students are freer to find a true home at UC Davis, be a part of the campus community, achieve academically and graduate. As the need to support students' basic needs continues to increase, finding sustainable financial support for some of these programs will remain a challenge.

Mental Health

According to the UC Davis spring 2017 American College Health Association survey results, about 65 percent of students reported that they felt overwhelming anxiety, 49 percent of students reported that they felt so depressed that it was difficult to function and almost three percent had attempted suicide within the 12 months prior to taking the survey. During the same period, almost 14 percent of UC Davis students reported being diagnosed or treated

by a professional for depression, 17 percent for anxiety and about 11 percent for both. Counseling Services plays an important role in promoting a healthy and safe community and campus. Investing in robust mental health services improves student success and retention.

Last year, Counseling Services made significant strides in improving access and services for students by investing in technology through services like Live Health Online and Therapy Assistance Online to help meet the ever-growing need for services. In August 2019, UPTe ratified the HX contract that increased counseling psychologist salaries by two percent at ratification and three percent per year for five years starting July 2020. The cost of accretion and annual increase costs for salaries and benefits (approximately \$2.3M during life of contract) without a corresponding increase in mental health funding will place significant pressure on SHCS to maintain the same level of counseling staffing and access in the future. Although there is still much work to do, securing adequate funding to meet the ever-increasing mental health demand on campus while ensuring a diverse counseling staff to match campus demographics continues to be a challenge.

Accommodation Testing

In summer 2020, the Student Disability Center (SDC) will assume administrative oversight of the Testing Services Center (TSC) from Undergraduate Education (UE). UE has managed the TSC since 2015. The original mission of the testing center was to meet a portion of the testing accommodation needs on campus, focusing on the courses with the highest volume of students with testing accommodations. To administer the TSC, UE received \$200,000 from campus annually to support staffing, proctors, equipment and office supplies in FY 2016 and FY 2017. In FY 2018 and FY 2019, UE received \$300,000 in recognition of increased demand for student testing accommodations. Although the TSC has provided relief for a portion of the exam accommodation load (estimated at 10 percent), a significant portion remains the responsibility of the individual faculty or instructors who are struggling to meet testing accommodation expectations due to a lack of resources such as appropriate space, scheduling issues, limited TA hours, etc. It is imperative that students with disabilities are accommodated consistently and equitably. Otherwise, the university is at risk of non-compliance with federal disability laws.

Transitioning oversight of accommodated testing services to the SDC provides an opportunity to leverage existing expertise, staffing and information technology resources to meet the increased demand for testing accommodation. To meet the students' need and provide greater support for faculty, Student Affairs convened a workgroup to identify technology resources, key processes and organizational structures needed for consistent and comprehensive support for testing services. In addition, the workgroup considered the limitations of the current available space and future space assignment on programmatic needs and volume, appropriate staffing levels (career and student staff) required to administer the program, an appropriate and sustainable funding and budget strategy, and a multi-year plan to establish comprehensive testing services for the campus.

The division is confident that with the appropriate level of funding, space and resources, the SDC will be able to provide streamlined processes, unified guidance, and improve access to appropriate and consistent testing accommodation services. As a result, faculty will be able to focus on teaching, research and service with less of the responsibility associated with administering testing accommodations; students will be afforded equitable opportunities that promote academic achievement, and the risk of non-compliance with federal disability laws will be mitigated.

SUMMARY OF BUDGET REQUESTS

BUDGET REQUESTS					
	Program	Issue	Funding	Type	Fiscal Year
	Student Disability Center	Testing Services Center	\$330,000–\$525,000	Ongoing	2020–21
	Student Disability Center	Testing Services Center	\$250,000	One-Time	2020–21



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