Vice Chancellor Student Affairs
2108 Hinderaker Hall
900 University Avenue
Riverside, CA 92521

UC STUDENT SERVICES FEE

ANNUAL REPORT

December 7, 2023

ORGANIZATION [1]	DEPARTMENT	FY21/22					FY22/23					Year - Over - Year Comparison				
		7/1/21 Allocation	Carryforward [2]	Transfers	Expenditures	Ending Balance	7/1/22 Allocation	Carryforward [2]	Transfers	Expenditures	Ending Balance	July 1 Allocations (H-C)	Carryforward [2]	Transfers (J-E)	Expenditures (K+F)	Ending Balance Variance (L-G)
Graduate School of Education	Graduate School of Education		350		350	-					-	-	(350)	-	350	
University Extension	UNEX-Dean's Office [3]		(17)	17		-					-	-	17	(17)	-	-
Auxiliary Services	Early Childhood Services	640,922	9,434	20,462	666,606	4,212	836,384	4,212	33,240	944,258	(70,422)	195,462	(5,222)	12,778	1,610,864	(74,634)
Info. Technology Solutions	ITS	3,051,796	537,029	84,877	2,492,033	1,181,670	4,049,077	1,181,670	164,757	3,992,671	1,402,832	997,281	644,640	79,880	6,484,704	221,163
Graduate Division	Graduate Student Financial Aid	342,000	17,380	33,147	359,380	33,147	645,000	33,147	8,923	610,356	76,715	303,000	15,767	(24,224)	969,736	43,567
Control Functions	General Discretionary	2,411,400	2,793,992	(224,022)		4,981,370					-	(2,411,400)	(2,793,992)	224,022	-	(4,981,370)
International Affairs	International Stdnt and Schlrs	491,416	122,373	8,960	438,353	184,396	500,598	184,396	(18,364)	506,200	160,430	9,182	62,023	(27,324)	944,553	(23,966)
Enrollment Services	AVC - Enrollment Services	(586,369)	(289,399)	823,588	596	(52,777)	(112,878)	(52,777)	165,655		-	473,491	236,623	(657,933)	596	52,777
	Financial Admin Services Team (FAST)	368,425	(32,491)	(53,409)	282,524	-	273,533		(249,081)	24,452	-	(94,892)	32,491	(195,672)	306,977	-
	Financial Aid Administration	2,364,636	(6,853)	(859,276)	1,493,255	5,252	1,810,114	5,252	132,983	1,956,587	(8,238)	(554,522)	12,105	992,260	3,449,842	(13,490)
	Financial Aid	1,578,000	118,137	122,481	1,726,433	92,185	1,700,000	92,185	188,774	1,979,871	1,087	122,000	(25,952)	66,293	3,706,304	(91,098)
	Registrar	-				-	-				-	-	-	-	-	-
Undergraduate Education [4]	Academic Resource Center & UE Admin	1,434,874	(140,391)	34,834	1,292,885	36,432	1,469,008	36,432	14,911	1,191,118	329,233	34,134	176,823	(19,923)	2,484,003	292,801
Vice Chancellor Student Affairs	African Student Programs	185,260	13,963	12,398	216,735	(5,114)	192,882	(5,114)	74,379	266,699	(4,553)	7,622	(19,077)	61,981	483,434	561
	Asian Pacific Student Programs	186,382	(6,768)	13,181	209,679	(16,884)	194,140	(16,884)	74,412	267,292	(15,624)	7,758	(10,116)	61,231	476,971	1,260
	AVC/Dean of Students	467,395	(2,577)	204,631	658,433	11,016	510,991	11,016	1,053,007	920,703	654,311	43,596	13,592	848,376	1,579,136	643,295
	Career Services Center	981,016	187,478	113,603	1,156,281	125,816	833,418	125,816	469,505	1,428,739	-	(147,598)	(61,662)	355,902	2,585,021	(125,816)
	Chicano Student Programs	211,891	(9,072)	52,806	276,829	(21,204)	210,827	(21,204)	238,229	445,128	(17,276)	(1,064)	(12,132)	185,423	721,956	3,928
	Graduate Student Association	93,646	44,844	(29,855)	95,944	12,691	83,124	12,691	6,746	104,124	(1,563)	(10,522)	(32,153)	36,601	200,068	(14,254)
	Highlander Union			17,378	17,378	-	-	-			-	-	-	(17,378)	17,378	-
	KUCR	273,716	(47,176)	123,444	399,872	(49,888)	281,798	(49,888)	141,153	429,073	(56,009)	8,082	(2,712)	17,709	828,945	(6,121)
	LGBT Resource Center	216,135	678	93,067	321,669	(11,790)	224,795	(11,790)	72,092	293,459	(8,361)	8,660	(12,467)	(20,975)	615,128	3,428
	Middle Eastern Student Center	8,000	1,538	(3,140)	69	6,329	8,000	6,329	66,058	77,605	2,783	-	4,791	69,198	77,673	(3,547)
	Native American Student Pgm	150,192	28,848	37,077	214,461	1,656	156,941	1,656	139,881	297,444	1,034	6,749	(27,192)	102,803	511,905	(622)
	Student Affairs Admin [5]	3,804,107	3,699,464	(1,723,165)	534,742	5,245,664	4,683,321	5,245,664	(4,953,555)	775,802	4,199,629	879,214	1,546,200	(3,230,389)	1,310,544	(1,046,035)
	Student Conduct Programs	396,396	4,044	142,944	552,457	(9,074)	401,882	(9,074)	200,250	612,007	(18,948)	5,486	(13,118)	57,306	1,164,464	(9,875)
	Student Life	631,642	12,556	81,237	765,383	(39,948)	646,660	(39,948)	167,393	896,844	(122,739)	15,018	(52,504)	86,156	1,662,227	(82,791)
	Undocumented Student Programs	15,917	1,570	(1,234)	15,073	1,180	15,917	1,180	101,933	120,396	(1,366)	-	(390)	103,167	135,469	(2,546)
	Campus Student Service Fee Dept [6]	3,502,815	13,944,914	(661,443)	1,175,749	15,610,537	3,751,429	15,610,537	(4,105,850)	726,154	14,529,962	248,614	1,665,623	(3,444,407)	1,901,903	(1,080,575)
	Women's Resource Center	130,778	27,033	(27,597)	110,950	19,264	119,268	19,264	(6,898)	112,464	19,171	(11,510)	(7,769)	20,700	223,414	(93)
Vice Chancellor -University Advancement	VCUA Adminstrative Services A01612	865,302		(583,564)	203,739	77,999	768,359	77,999	(604,928)		241,431	(96,943)	77,999	(21,364)	203,739	163,431
	VCUA University Relations A02448 salaries and benefits		611,894	611,894		-	895,036		643,463.67	1,538,500	-	895,036	-	31,570	2,150,394	-
Health, Well-being, and Safety	AVC Health & Wellness	189,500	24,667	93,237	286,007	21,398	195,244	21,398	1,893,695	1,124,823.65	985,513	5,744	(3,270)	1,800,458	1,410,831	964,116
	CARE Advocate		(9,403)	109,582	107,416	(7,237)	0	(7,237)	122,959	84,575.44	31,146	-	2,166	13,377	191,991	38,383
	Counseling & Psychological Svc	1,894,106	(184,056)	669,781	2,527,464	(147,632)	1,955,098	(147,632)	1,470,170	3,298,688.80	(21,053)	60,992	36,424	800,388	5,826,152	126,579
	Health & Wellness - Case Mgmt.	290,201	(27,532)	119,095	401,695	(19,931)	290,201	(19,931)	136,988	407,257.08	-	-	7,601	17,893	808,952	19,931
	Student Disability Resource Center	749,045	(5,311)	288,714	999,680	32,768	806,541	32,768	509,082	1,348,303.84	87	57,496	38,079	220,367	2,347,984	(32,681)
	Student Health Services	1,311,970	(268,279)	438,386	1,747,401	(265,324)	1,338,812	(265,324)	574,463	1,647,950.79	-	26,842	2,955	136,077	3,395,352	265,324
	Student Mental Health (The WELL)	355,280	19,220	51,358	453,404	(27,545)	350,327	(27,545)	214,349	496,812.27	40,318	(4,953)	(46,766)	162,991	950,216	67,863
Totals [7] [8]		29,007,792	20,580,186	235,473	22,812,819	27,010,633	30,085,847	22,029,262.93	(859,225.99)	28,926,356.15	22,329,528	1,078,055	1,449,077	(1,094,699)	51,739,175	(4,681,105)

Footnotes:

1) Organizational changes took place in for both fiscal years FY22 and FY23; Yr. over Yr. entries are combined as appropriate.

2) Carryforward balances include vacation accruals liability.

3) Correction completed - no SSFee funding allocated

4) Correction to Academic Resource Center & UE Admin FY2020-21 ending balance

5) Includes Student Affairs organizational funds for benefits held centrally in FY22; FY23 Org structure changes to Org 42

6) Campus Control of Student Services Fees, includes ~10% operational and ~10% capital reserves, Student Mental Health & Non Student Mental Health funds, OMP Costs, assessments for referenda, and merit/range funding.

7) Enrollment increases partially offset fixed cost increases. Reserves are maintained to cover the delta until the projected revenue increases are realized.

8) Fiscal management through the COVID pandemic years included campus closure, hiring freezes and budget cuts, departments were very conservative in spending:FY23 beginning of return to pre-pandemic expenditures

2022-23 UC Riverside Student Services Fee Report: Fee Revenue

	Actual Revenue	
	FY 2021-22	**FY 2022-23**
Student Services Fee (SSF) Revenue (AY 2022/Earlier)	$ 25,739,901	$ 24,739,980
SSF Cohort Revenue (UG AY 2022-23 Cohort)	N/A	$ 2,428,204
Other - Summer Session	$ 1,739,690	$ 1,367,316
F,W,S, Cohort & Summer Session Total (a)	$ 27,479,590	$ 28,535,500
Return-to Aid (from SSF revenue)	$ 2,074,886	$ 2,218,210
STIP [1]	$ 103,086	$ 669,916
Total	$ 29,657,562	$ 31,423,626

2023-24 UC Riverside Student Services Fee Report: Projected Revenue

	Projected Revenue - FY 2023-24		
	Fee Level	**Est. # of Students [2]**	**Projected Revenue**
Student Services Fee (SSF) Revenue (UG AY 2022/Earlier)	$ 1,128	2,731	$ 3,080,568
SSF Cohort Revenue (UG AY 2022-23 Cohort)	$ 1,176	6,987	$ 8,216,712
SSF Cohort Revenue (UG AY 2023-24 Cohort)	$ 1,230	13,185	$ 16,217,550
SSF Revenue - Grad Academics (AY 2022/Earlier)	$ 603	1,004	$ 605,412
SSF Revenue - Grad Academics (AY 2022-23 Cohort)	$ 603	378	$ 227,934
SSF Revenue - Grad Academics (AY 2023-24 Cohort)	$ 603	669	$ 403,407
SSF Revenue - Grad Professional (AY 2022/Earlier)	$ 1,206	130	$ 156,780
SSF Revenue - Grad Professional (AY 2022-23 Cohort)	$ 1,206	597	$ 719,982
SSF Revenue - Grad Professional (AY 2023-24 Cohort)	$ 1,206	807	$ 973,242
Total Projected SSF Revenue		26,488	$ 30,601,587

Projected From SSF Revenue - FY 2023-24			
Other - Summer Session			$ 1,520,000
Return-to Aid (from SSF revenue)			$ 2,295,119
STIP [1]			$ -

Footnotes:

a) STIP - Starting July 1, 2023, the Provost will retain STIP earnings. This campus decision was twofold: (1) Aligns with the Budget Model refinement providing resources centrally since all other resources flow out to campus units; and (2) Impact23 project principle was to use out of the box functionality and limit customizations, and thus, the STIP distribution to campus units was a customization in Peoplesoft in where Oracle can't replicate out of the box.

1) FY23's projected revenue reported last year was overstated by $8,495,149. The overstatement was due to adding the 2022-23 Cohort HC, and not decreasing the HC from the cohort from the AY2022/Earlier cohort base. UCR SSF report link found here: https://ssfac.ucr.edu/annual-reports

2) Enrollment projection numbers on HC enrollment planning model includes UGs, Grad Academics, Grad Professionals and respectice cohorts as projected by Institutional Research.

Pursuant to Section IV of the University's [Student Services Fee Guidelines](), campuses are asked to develop and post online annual Student Services Fee reports. The purpose of this document is to give campuses an opportunity to lend context to these annual reports. Please submit responses to the questions below, in addition to your annual report, to UCOP by December 8, 2023.

Report Preparer: Luis Alvarez

1. Describe how 2022-23 Student Services Fee (SSF) revenue was used on the campus. To what extent did SSF revenue uses diverge from original plans in the wake of the COVID-19 pandemic? If SSF revenue diverged from original plans, please explain.

The SSF revenue use did not change from its original plan. We have moved to a post-pandemic approach with operations continuing as planned. All student service operations and programming moved back to in-person in '22-23.

All funded departments submitted requests to the committee for review and consideration as per normal processes. All funded departments moved back programming to in-person with a few virtual options based on needs. The committee acknowledged and approved submitted requests as all programming were deemed appropriate in a "normal" programming environment.

This year, we continued the normal process for proposal calls which was prepared at the end of fall quarter and requests were vetted via the committee during the winter/spring quarters. Departments were invited to present proposals to the full SSFA committee. In addition, sub-committees were formed and assigned to functional areas/departments and conducted in-depth reviews and scrutiny of each department's proposals. The committee conducted voting to support budget augmentations within the available funding for this particular year and per Regents Policy 3101.

After thorough evaluations, the committee submitted its recommendations to the VCSA for final approval. Departments are notified of the approved budget augmentations and/or denials per the committee's recommendations once reviewed and approved by the VCSA. For archiving purposes, final approved allocations are provided to the Chancellor's Office.

2.Describe the consultation process of your campus with your local Student Fee Advisory Committee. Did your campus consultation process change in Spring 2023? If yes, to what extent?

The consultative process did not change. VCSA leadership and committee involvement remained the same.

The Student Services Fee Advisory Committee is under the purview of the Vice Chancellor of Student Affairs (VCSA). As such, the Vice Chancellor oversees and engages with this student led committee in strategizing, prioritizing, and vetting requests for funding each fiscal year per Regents Policy 3101. This included requests from departments approved to request new funding. Additionally, UCR's Central Budget Office staff attended at least one meeting to present a campus-wide financial report and enrollment data and projections for the committee's understanding of UCR's financial standing for planning purposes.

The committee is comprised of 13 voting members which include undergraduate and graduate students, faculty, and staff. There are also two staff members assigned to support the committee and serve as liaisons to the Vice Chancellor of Student Affairs attending all Student Services Fees meetings except for the sub-committee meetings.