



UC Student Services Fee Annual Report

Vice Chancellor of Student Affairs

December 2, 2019

UC Student Services Fee
 Actual Revenue - FY2017-18 and FY2018-19
 Current Year Revenue Projection - FY2019-20

UC Riverside Fund 20000 Student Services Fee Revenue

ACTUALS		
	<u>Income Actuals-Two Years Ago FY2017-18</u>	<u>Income Actuals- Prior Year FY2018-19</u>
Fall	7,719,699	7,955,836
Winter	7,719,699	7,955,836
Spring	7,719,699	7,955,836
Subtotal FWS	23,159,097	23,867,507
Other - Summer Session	1,051,948	1,163,002
Subtotal FWS & Summer Session	24,211,045	25,030,509
State Augmentation Offset .25% increase of Fees (split w/MH) 19900 Fund Source ¹⁾	0	817,000
Return-to Aid	1,511,579	1,920,891
STIP	288,443	482,408
Total	26,011,067	28,250,808

FY2019-20 Projections	
Projected Income-Current Year 2019-20 Quarterly fee \$376 * 3 quarters \$1,128	
Fall	8,966,472
Winter	8,966,472
Spring	8,966,472
Subtotal FWS based on enrollment projection number²⁾	26,899,416
Other - Summer Session	1,303,112
Subtotal FWS & Summer Session	28,202,528
Return-to Aid ³⁾	1,926,421
STIP ⁴⁾	328,400
Total FY2019-20 Revenue Projection	30,457,349

1) In FY2018-19 agreement between UCOP & Governor to offset 5% increase to SSFees with one time temp general funds allocation from the state.

2) Net enrollment projection number of 23,847 is based on 3 quarter average HC of 24,304 as projected by Institutional Research enrollment planning model s63 less 457 projected exemptions. Includes Undergrads plus Post-bac credential, Graduate less Self Supporting and Health Sciences (MD & PhD).

3) Beginning in FY2011-12 all increases to UC Student Services Fees need to set-aside a Financial Aid component.

4) Three year average for FY2016-17, 2017-18 & 2018-19.

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 2, 2019.

1) Describe how 2018-19 Student Services Fee revenue was used on the campus.

Student Services Fees cover a variety of student programs and services across the campus and include departments in Student Affairs, Enrollment Services, Information Technology, Undergraduate Education, Early Childhood Services, Graduate Division and International Student and Scholars.

The attached Yr_Over_YrComparison worksheet shows each organization and department that receives Student Services Fees at UCR.

2) Describe your campus's consultation process with your local Student Fee Advisory Committee.

The Student Services Fee Advisory Committee is under the purview of the Vice Chancellor of Student Affairs. The Vice Chancellor oversees and engages with this student led committee in strategizing, prioritizing, and vetting requests for funding each fiscal year from those areas approved to request new funding. The committee is comprised of 13 voting members which include undergraduate students, graduate students, faculty, and staff. There are also two staff 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.

Typically a call for proposals is prepared at the end of fall quarter and requests are vetted via the committee during the winter/spring quarters. Departments are invited to present their proposals to the committee as a whole. Additionally, a subcommittee is formed and assigned to a functional area and conducts an in-depth review of each proposal. The committee conducts a vote to support budget augmentations within the available funding for that particular year. The committee then submits their recommendations to the Vice Chancellor for final approval and after approval by the Vice Chancellor departments are notified of the approved budget augmentations. For archiving purposes, final approved allocations are provided to the Chancellor.

Additionally, our Vice Chancellor for Financial Planning and Budget and his staff attend at least one meeting to present a global financial picture to the committee.

2019 - 2020 Student Services Fee Advisory Committee
For 2020 - 2021 Budget Year
Planning Calendar

Sep 23	Beginning of Fall Quarter
Sep 26 (Week 0)	First Day of Instruction for Fall Quarter
Oct 22 (Week 4)	SSFAC Meeting: Committee Introductions, SSFAC Structure and Practices, Discussion on Areas of Focus, Bylaws Update, GSA Alternate Appointment, Vice-Chair Discussion (Requirements, Expectations) <i>Meeting Location & Time: HUB Room 379 10:00 AM – 12:00 PM</i>
Oct 29 (Week 5)	SSFAC Meeting: Vice-Chair Discussion (Nominations & Questions), Elevation of GSA Alternate to Voting Member, SSFAC 2018-2019 Priority and Allocation Summary, Bylaw Update <i>Meeting Location & Time: HUB Room 367 10:00 AM – 12:00 PM</i>
Nov 05 (Week 6)	SSFAC Meeting: Vice-Chair Interviews and Voting <i>Meeting Location & Time: HUB Room 379 10:00 AM – 11:00 PM</i>
Nov 19 (Week 8)	SSFAC Meeting: Bylaw Update, Subcommittee Assignments, Presentation by Vice Chancellor for Student Affairs (Dr. Brian Haynes), Presentation by HUB Director Brendan OBrien <i>Meeting Location & Time: HUB Room 379 10:00 AM – 12:00 PM</i>
Nov 27 – Dec 15	Call Letter to SSF Budget Holders for 2019 – 2020 Program Plan and Budget Addendum Request
Dec 08 – Dec 14 (Finals)	No Meeting , Departments submit budget requests and addendum to VCSA Office
Dec 15 – Jan 06	Winter Break, No Meeting
Jan 02	Beginning of Winter Quarter
Jan 06 (Week 1)	First Day of Instruction for Winter Quarter
All meetings below are tentative and planned to be held on Tuesdays at 10am-12pm	
Jan 07 (Week 1)	SSFAC Meeting: Budget Overview of Requests, Review Subcommittee Assignments, Discussion of Standardized Subcommittee Questions to Departments/Review of Previous Questions <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Jan 14 (Week 2)	SSFAC Meeting: Department Heads for Subcommittee D&B Present with Q&A <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Jan 21 (Week 3)	SSFAC Meeting: Department Heads for Subcommittee B&C Present with Q&A <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Jan 28 (Week 4)	SSFAC Meeting: Department Heads for Subcommittee C&D Present with Q&A <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Feb 04 (Week 5)	SSFAC Meeting: Subcommittee B, C, & D Discussion and Recommendations <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Feb 11 (Week 6)	SSFAC Meeting: Reaffirm Returning Committee Members for 2020 – 2021, SSFAC Application Discussion, Make Final Recommendations, VCSA Presentation on Budget and Current Process <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Feb 14 – Mar 5	SSFAC Call for Applications and Review of Applications with ASUCR President and GSA President - Applications for SSFAC open from February 13, 2020 to March 3, 2020 - Chair Review with ASUCR & GSA President from March 3, 2020 to March 5, 2020
Feb 18 (Week 7)	SSFAC Meeting: Discussion on Shared Understanding of SSF Guidelines and Principles & Bylaw Review <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>

2019 - 2020 Student Services Fee Advisory Committee
For 2020 - 2021 Budget Year
Planning Calendar

Feb 24 (Week 8)	SSFAC Meeting: Review & Vote on Bylaw Changes <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Mar 03 (Week 9)	SSFAC Meeting: Vote on Bylaw Changes, Discussion on Shared Understanding of SSF Guidelines and Principles <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Mar 10 (Week 10)	No Meeting
Mar 16 – Mar 22 (Finals)	No Meeting
Mar 23 – Mar 27	Spring Break, No Meeting
Mar 25	Beginning of Spring Quarter
Mar 30 (Week 1)	First Day of Instruction for Spring Quarter
Mar 31 (Week 1)	SSFAC Meeting: Discussion on Shared Understanding of SSF Guidelines, Zero-Based Budgeting (Summary and Continuity), SSF Analysis Report, and Application Update <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Apr 07 (Week 2)	SSFAC Meeting: Shared Discussion on Zero Based Budgeting with VCSA (Budget and Planning) and collective agreement on future priorities/expectations <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Apr 14 (Week 3)	SSFAC Meeting: Discussion on Shared Understanding of SSF Guidelines and Principles, Discussion on Remaining FY 2019-2020 SSFAC Funds, and Review SSFAC Applications and Vote for Membership <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Apr 21 (Week 4)	SSFAC Meeting: Presentation from UCR Government Relations on State budget expectations and future of SSF Fees <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
Apr 28 (Week 5)	No Meeting
May 05 (Week 6)	SSFAC Meeting: Discussion on Shared Understanding of SSF Guidelines and Principles and Letter to the Chancellor / Chancellor’s Designee with Final Recommendations & Bylaw Changes <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
May 11 – May 17 (Week 7)	Letter to the Chancellor / Chancellor’s Designee with Final Recommendations & Bylaw Changes
May 19 (Week 8)	SSFAC Meeting (Tentative) <i>Meeting Location & Time: HUB Room TBD 10:00 AM – 12:00 PM</i>
May 22 (Week 8)	SSFAC Meeting: Final Business, Luncheon, New Committee Member Introductions <i>Meeting Location & Time: HUB Room TBD Tentative</i>