



UC Student Services Fee Annual Report

Vice Chancellor of Student Affairs

December 7, 2022

UC Student Services Fee
Actual Revenue - FY2020-21 and FY2021-22
Current Year Revenue Projection - FY2022-23

UC Riverside Fund 20000 Student Services Fee Revenue

ACTUALS		
	Income Actuals-Two Years Ago FY2020-21	Income Actuals- Prior Year FY2021-22
Fall	8,511,253	8,580,087
Winter	8,511,253	8,580,087
Spring	8,511,253	8,580,087
Subtotal F,W,S	25,533,760	25,740,261
Other - Summer Session	1,889,171	1,739,690
Subtotal F,W,S & Summer Session	27,422,931	27,479,950
Return-to Aid	2,081,906	2,074,886
STIP ⁽¹⁾	291,735	103,086
Total	29,796,572	29,657,922

FY2022-23 Student Services Fee Revenue Projections	
Fall	9,135,672
Winter	9,135,672
Spring	9,135,672
Subtotal Continuing Students F,W,S based on enrollment projection number ⁽²⁾	27,407,016
UG SSFee - FY2022-23 Cohort tuition model F,W,S ⁽³⁾	7,434,951
Grad SSFee - FY2022-23 Cohort tuition model F,W,S ⁽⁴⁾	1,060,198
Subtotal FY2022-23 UG & Grad Cohort tuition model, F,W,S	8,495,149
Total F,W,S Revenue	35,902,165
Other - Summer Session ⁽⁵⁾	1,393,831
Total F,W,S & Summer Session	37,295,996
Continuing Students Return-To Aid ⁽⁶⁾	2,014,635
UG SSFee FY2022-23 Cohort tuition model Return-To-Aid	690,678
Grad SSFee FY2022-23 Cohort tuition model Return-To-Aid	106,778
Total Return-To-Aid	2,812,091
STIP ⁽⁷⁾	197,410
Total FY2022-23 Revenue Projection	40,305,497

1) STIP - Actuals for FY2020-21 includes \$119,476 for capital STIP and \$172,259 for non capital STIP; Actuals for FY2021-22 includes \$19,538 for capital STIP and \$83,547 for non capital STIP;

2) Net enrollment projection number of 24,297 is based on 3 quarter average HC of 24,762 as projected by Institutional Research enrollment planning model s100 less 465 projected exemptions. Includes Undergrads plus Post-bac credential, Graduate less Self Supporting and Health Sciences (MD & PhD). Continuing Students Quarterly Fee \$376 *3 quarters. Annual \$1,128

3) Based on IRDS 3QA Headcount enrollment projection of 6,910 UG for Cohort tuition

4) Based on IRDS 3QA Headcount enrollment projection of 1,013 Grads for Cohort tuition

5) Actual FY2022-23 Summer Session Revenue

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

7) FY2022-23 STIP projection based on last 2 year average for FY2020-21 and FY2021-22.

UC STUDENT SERVICES FEE-FUND 20000
Year Over Year Comparison

		FY20/21					FY21/22					Year - Over - Year Comparison				
ORGANIZATION ⁽¹⁾	DEPARTMENT	7/1/20 Allocation	Carryforward ⁽²⁾	Transfers	Expenditures	Ending Balance	7/1/21 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			500	150	350		350		350	-	-	350	(500)	500	(350)
University Extension	UNEX-Dean's Office ⁽³⁾				17	(17)		(17)	17		-	-	(17)	17		17
Auxiliary Services	Early Childhood Services	632,882	(585)	8,039	630,902	9,434	640,922	9,434	20,462	666,606	4,212	8,040	10,019	12,423	1,297,508	(5,222)
Info. Technology Solutions	ITS	3,219,565	452,365	(550,361)	2,584,540	537,029	3,051,796	537,029	84,877	2,492,033	1,181,670	(167,769)	84,664	635,238	5,076,573	644,640
Graduate Division	Graduate Student Financial Aid	342,000	6,071	17,380	348,071	17,380	342,000	17,380	33,147	359,380	33,147	-	11,309	15,767	707,451	15,767
Control Functions	General Discretionary			2,793,992	-	2,793,992	2,411,400	2,793,992	(224,022)		4,981,370	2,411,400	2,793,992	(3,018,014)	-	2,187,378
International Affairs	International Stdnt and Schlrs	491,416	124,290		493,333	122,373	491,416	122,373	8,960	438,353	184,396	-	(1,917)	8,960	931,686	62,023
Enrollment Services	AVC - Enrollment Services	279,393	48,234	(592,262)	24,764	(289,399)	(586,369)	(289,399)	823,588	596	(52,777)	(865,762)	(337,634)	1,415,850	25,360	236,623
	Financial Admin Services Team (FAST)			136,292	168,783	(32,491)	368,425	(32,491)	(53,409)	282,524	-	368,425	(32,491)	(189,701)	451,308	32,491
	Financial Aid Administration					-	2,364,636	(6,853)	(859,276)	1,493,255	5,252	2,364,636	(6,853)	(859,276)	1,493,255	5,252
	Financial Aid Registrar	4,186,000	1,752,049	(49,406)	5,777,358	111,284	1,578,000	118,137	122,481	1,726,433	92,185	(2,608,000)	(1,633,912)	171,887	7,503,791	(19,099)
				1,390	1,390	(0)					-	-	-	(1,390)	1,390	0
Undergraduate Education ⁽⁴⁾	Academic Resource Center & UE Admin	1,569,885	(29,772)	(135,011)	1,545,493	(140,391)	1,434,874	(140,391)	34,834	1,292,885	36,432	(135,011)	(110,619)	169,845	2,838,378	176,823
Vice Chancellor Student Affairs	African Student Programs	224,776	15,296	38,113	264,222	13,963	185,260	13,963	12,398	216,735	(5,114)	(39,516)	(1,333)	(25,715)	480,957	(19,077)
	Asian Pacific Student Programs	215,478	(16,651)	(562)	205,033	(6,768)	186,382	(6,768)	13,181	209,679	(16,884)	(29,096)	9,883	13,743	414,712	(10,116)
	AVC Health & Wellness ⁽⁵⁾	189,500	26,053	79,030	269,915	24,667	189,500	24,667	93,237	286,007	21,398	-	(1,385)	14,208	555,923	(3,270)
	AVC/Dean of Students	444,337	(3,364)	178,426	621,976	(2,577)	467,395	(2,577)	204,631	658,433	11,016	23,058	788	26,204	1,280,409	13,592
	CARE Advocate		(9,421)	164,450	164,433	(9,403)		(9,403)	109,582	107,416	(7,237)	-	18	(54,869)	271,849	2,166
	Career Services Center	1,422,797	297,428	(367,092)	1,165,655	187,478	981,016	187,478	113,603	480,695	125,816	(441,781)	(109,950)	480,695	2,321,937	(61,662)
	Chicano Student Programs	259,063	(15,703)	39,971	292,403	(9,072)	211,891	(9,072)	52,806	276,829	(21,204)	(47,172)	6,631	12,835	569,232	(12,132)
	Counseling & Psychological Svc	1,881,178	(177,650)	772,020	2,659,604	(184,056)	1,894,106	(184,056)	669,781	2,527,464	(147,632)	12,928	(6,405)	(102,239)	5,187,067	36,424
	Graduate Student Association	103,812	34,667	(21,847)	71,788	44,844	93,646	44,844	(29,855)	95,944	12,691	(10,166)	10,177	(8,008)	167,732	(32,153)
	Health & Wellness - Case Mgmt.	357,484	(23,608)	18,796	380,204	(27,532)	290,201	(27,532)	119,095	401,695	(19,931)	(67,283)	(3,925)	100,299	781,899	7,601
	Highlander Union					-			17,378	17,378	-	-	-	17,378	17,378	-
	KUCR	307,891	(39,374)	94,584	410,276	(47,176)	273,716	(47,176)	123,444	399,872	(49,888)	(34,175)	(7,802)	28,860	810,148	(2,712)
	LGBT Resource Center	245,279	(18,584)	79,367	305,384	678	216,135	678	93,067	321,669	(11,790)	(29,144)	19,261	13,700	627,054	(12,467)
	Middle Eastern Student Center	14,400	2,325	(7,057)	8,130	1,538	8,000	1,538	(3,140)	69	6,329	(6,400)	(787)	3,917	8,199	4,791
	Native American Student Pgm	179,336	38,313	13,190	201,992	28,848	150,192	28,848	37,077	214,461	1,656	(29,144)	(9,466)	23,887	416,453	(27,192)
	Student Affairs Admin ⁽⁶⁾	3,750,556	3,500,227	(2,983,470)	567,849	3,699,464	3,804,107	3,699,464	(1,723,165)	534,742	5,245,664	53,551	199,238	1,260,304	1,102,591	1,546,200
	Student Conduct Programs	398,804	(10,342)	186,402	570,821	4,044	396,396	4,044	142,944	552,457	(9,074)	(2,408)	14,385	(43,458)	1,123,278	(13,118)
	Student Disability Resource Center	791,872	(9,641)	367,922	1,155,463	(5,311)	749,045	(5,311)	288,714	999,680	32,768	(42,827)	4,331	(79,208)	2,155,144	38,079
	Student Health Services	1,645,811	(271,864)	362,507	2,004,734	(268,279)	1,311,970	(268,279)	438,386	1,747,401	(265,324)	(333,841)	3,584	75,878	3,752,135	2,955
	Student Life	688,014	(83,044)	140,888	733,301	12,556	631,642	12,556	81,237	765,383	(39,948)	(56,372)	95,600	(59,651)	1,498,685	(52,504)
	Student Mental Health (The WELL)	384,014	(34,465)	40,345	370,674	19,220	355,280	19,220	51,358	453,404	(27,545)	(28,734)	53,685	11,013	824,078	(46,766)
	Undocumented Student Programs			17,457	15,887	1,570	15,917	1,570	(1,234)	15,073	1,180	15,917	1,570	(18,691)	30,960	(390)
	VCSA Student Fees ⁽⁷⁾	3,369,233	11,258,175	57,568	740,061	13,944,914	3,502,815	13,944,914	(661,443)	1,175,749	15,610,537	133,582	2,686,740	(719,011)	1,915,810	1,665,623
	Women's Resource Center	159,922	22,244	25,178	180,311	27,033	130,778	27,033	(27,597)	110,950	19,264	(29,144)	4,789	(52,775)	291,261	(7,769)
Vice Chancellor -University Advancement	Advancement Finance & Admin					-			77,999		77,999	-	-	77,999	-	77,999
	Marketing & Communications	865,302	59,037	(165,879)	758,460	-	865,302		(661,563)	203,739	-	-	(59,037)	(495,684)	962,199	-
	University Communications					-			611,894	611,894	-	-	-	611,894	611,894	-

Totals ⁽⁸⁾ ⁽⁹⁾ 28,620,000 16,892,706 760,861 25,693,381 20,580,186 29,007,792 20,580,186 235,473 22,812,819 27,010,633 387,792 3,687,480 (525,388) 48,506,200 6,430,446

1) Organizational changes took place in FY2020-21; Yr. over Yr. entries are posted where organization is on the UCR's Golden Tree Structure as of end of FY2021-22

2) Carryforward balances include vacation accruals liability.

3) Correction pending - no SSFee funding allocated

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

5) Includes Case Management.

6) Includes Student Affairs organizational funds for benefits, etc.

7) 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.

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

9) Fiscal management through the COVID pandemic years included campus closure, hiring freezes and budget cuts, departments were very conservative in spending and therefore the ending balances increased for FY20/21 and FY21/22.

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 7, 2022.

Report Preparer: Debra Meneely

1. Describe how 2021-22 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.

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.

Included in the annual report is the Year-Over-Year Comparison worksheet which shows each organization and department that receives Student Services Fees at UCR.

To what extent did SSF revenue uses diverge from original plans in the wake of the COVID-19 pandemic?

With the exception of continuing to meet virtually rather than in person, SSFAC returned to a pre-COVID 19 pandemic annual process and had a budget call for eligible departments to requests funds for their department's unmet needs. SSFAC recommended both PERM and TEMP allocations with final VC approval of committee recommendations for FY2022-23. The PERM and TEMP allocations were in addition to year 2 of a 3-year approval of temp funding for payroll shared service's fee and UCOP assessment expenses recommended and approved by a prior year's SSFAC.

2. Describe the consultation process of your campus with your local Student Fee Advisory Committee. Did your campus consultation process change in Spring 2022 as a result of the COVID-19 pandemic? If yes, to what extent?

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.

Did this consultation process change in Spring 2022 as a result of COVID-19?

No changes, SSFAC met throughout the Pandemic and has continued to meet on a regular basis.

2022 - 2023 Student Services Fee Advisory Committee
For 2023 - 2024 Budget Year
Planning Calendar

Sep 19	Beginning of Fall Quarter
Sept 22 (Week 0)	First Day of Instruction for Fall Quarter
Sept 27 (Week 1)	No Meeting
Oct 4 (Week 2)	No Meeting - Cancelled
Oct 11 (Week 3)	SSFAC Meeting: SSFAC Administrative procedures Review <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Oct 18 (Week 4)	SSFAC Meeting: Vice-Chair Discussion (Nominations and Questions), FP&A Presentation <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Oct 25 (Week 5)	No Meeting
Nov 1 (Week 6)	SSFAC Meeting: Vice-Chair Interviews and Voting, SSFAC Funding Presentation <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Nov 8 (Week 7)	SSFAC Meeting: Budget Call Process Discussion <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Nov 15 (Week 8)	No Meeting
Nov 22-Dec 10 (Week 9)	Call Letter to SSF Budget Holders for 2023 – 2024 Program Plan and Un-meet Need Request
Dec 3 – Dec 9 (Finals)	No Meeting
Dec 10 – Jan 2	Winter Break, No Meeting
Jan 04	Beginning of Winter Quarter
Jan 09 (Week 1)	First Day of Instruction for Winter Quarter
Jan 10 (Week 2)	SSFAC Meeting: Budget Overview of Requests, Review Subcommittee Assignments, Discussion of standardized subcommittee questions to departments <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Jan 17 (Week 3)	SSFAC Meeting: Review Subcommittee Assignments, Discussion of subcommittee questions to departments
Jan 24 (Week 4)	SSFAC Meeting: Dept. Heads for Subcommittee present with Q&A. Dept. Heads come into meeting, give a presentation on requests, and answer questions prepared by the Subcommittee. Depts. All have 10 minutes to present and the Subcommittee will be charged with any follow up questions and inquires. <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Jan 31 (Week 5)	SSFAC Meeting: SSFAC Meeting: Dept. Heads for Subcommittee present with Q&A. Dept. Heads come into meeting, give a presentation on requests, and answer questions prepared by the Subcommittee. Depts. All have 10 minutes to present and the Subcommittee will be charged with any follow up questions and inquires. <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Feb 07 (Week 6)	SSFAC Meeting: Dept. Heads for Subcommittee A, B, C & D present with Q&A. Dept. Heads give a presentation on requests, and answer questions prepared by the Subcommittee. Depts. All have 10 minutes to present and the Subcommittee will be charged with any follow up questions and inquires. <i>Meeting Location & Time: Zoom meeting 2-4PM</i>
Feb 14 (Week 7)	SSFAC Meeting: Dept. Heads for Subcommittee B, C & D present with Q&A.

2022 - 2023 Student Services Fee Advisory Committee
For 2023 - 2024 Budget Year
Planning Calendar

Dept. Heads give a presentation on requests, and answer questions prepared by the Subcommittee. Depts. All have 10 minutes to present and the Subcommittee will be charged with any follow up questions and inquires.

Meeting Location & Time: Zoom meeting 2-4PM

Feb 21 (Week 8)

SSFAC Meeting: Dept. Heads for Subcommittee A, B, C & D present with Q&A.

Dept. Heads give a presentation on requests, and answer questions prepared by the Subcommittee. Depts. All have 10 minutes to present and the Subcommittee will be charged with any follow up questions and inquires. Reaffirm returning committee members.

Meeting Location & Time: Zoom meeting 2-4PM

Feb 28 (Week 9)

SSFAC Meeting: Dept. Heads for Subcommittee D present with Q&A. VCSA Update, SSFAC Student Application Discussion

Dept. Heads give a presentation on requests, and answer questions prepared by the Subcommittee. Depts. All have 10 minutes to present and the Subcommittee will be charged with any follow up questions and inquires. SSFAC Application Discussion

Meeting Location & Time: TBD 2-4PM

SSFAC Call for applications and review of applicants with ASUCR and GSA Presidents

- Mass emails will be sent for a call for SSFAC applications from the Undergraduate and Graduate Student Body
- The Chair must contact ASUCR and GSA Presidents to discuss their recommendations to the committee for final vote

Mar 07 (Week10)

SSFAC Meeting: Subcommittee Recommendations Discussion 1

Meeting Location & Time: TBD 2-4PM

Mar 12 – Mar 18 (Finals)

No Meeting

Mar 21 – Mar 25

Spring Break, No Meeting

Mar 23

Beginning of Spring Quarter

Mar 28 (Week 1)

First Day of Instruction for Spring Quarter

Apr 04 (Week 2)

SSFAC Meeting:

Apr 11 (Week 3)

SSFAC Meeting: Subcommittee Recommendations Discussion 2

Meeting Location & Time: TBD 2-4PM

Apr 18 (Week 4)

SSFAC Meeting: Committee Recommendations Final Discussion 3 / Chair Election Discussion

Meeting Location & Time: TBD 2-4PM

Apr 25 (Week 5)

SSFAC Meeting: Committee Recommendations Final Discussion 4

Meeting Location & Time: TBD 2-4PM

May 02 (Week 6)

SSFAC Meeting: Bylaw review and update discussion

May 09 (Week 7)

SSFAC Meeting: Review Submitted Applications, Vote for New Committee Members, VCSA Update, Finalize Chair Election

Meeting Location & Time: TBD 2-4PM

May 16 (Week 8)

SSFAC Meeting: Finalize Bylaw Discussion, Year End Report Discussion, Chair Election

Meeting Location & Time: TBD 2-4PM

Letter to the Chancellor / Chancellor's Designee with Final Recommendations & Bylaw Changes

May 23 (Week 9)

SSFAC Meeting: Luncheon, New Member Introductions, Year End Closing Remarks

Meeting Location & Time: TBD 2-4PM