

CHANCELLOR'S STUDENT SERVICE FEE ADVISORY COMMITTEE
University of California San Francisco

March 22, 2016

CHANCELLOR HAWGOOD

RE: Recommended 2016-17 Student Services Fee Allocations

The Chancellor's Student Services Fee Advisory Committee (SSFAC) performed its annual review of the student services funded from the Student Services Fee (SSF) revenue through proposal review, a series of presentations by unit staff, and discussions about how to maximize services to students given the fund's constrained financial condition. The units were asked to address the following:

1. Assess and report on student access to and utilization of services with the data segmented by campus location;
2. Describe efforts to assess the current needs of students, consider essential unmet needs, and disclose underutilized services from which funding may be reduced and potentially diverted to different programs and services that can better serve the current needs of students; and
3. Present ideas about better collaboration between units to achieve operational efficiencies while still offering the same level or better service to students.

The table below summarizes the committee's funding recommendations for 2016-17. The committee voted in favor to fund all unit proposals at the 2015-16 level, and to fund the prior year temporary allocations as recurring going forward. However, this year fixed cost increases were not included in unit proposals, given the inability of projected fee revenue increases to cover these costs during 2016-17. A one-time allocation to Fitness and Recreation for the replacement of camping equipment was also voted on favorably by the committee. The total expense budget of \$3.68 million will be funded from the SSF projected fee revenue of \$2.9 million and Chancellor's subsidy of \$645,956 with residual shortfall support from the operating fund reserve. The reserve balance is projected to be approximately \$270,000 (7.7%) as of June 30, 2017.

The recommended adjustment to the base allocation for Student Health & Counseling Services (SHCS) includes the mandatory allocation of 50% of increased revenue, net of return-to-aid, from the 5% fee increase approved by UCOP in June 2015 to enhance mental health services. It also includes the impact from 2015-16 related to this increase, which occurred after the SSFAC budget recommendations were approved last year. The amount of funding to support mental health services in addition to the mandatory 50% of increased revenue is projected to decrease incrementally in future years, as the SSF will be increasing another 5% per year through 2019-20.

Program Title	2015-16 Base	Recommended Adjustments to Base	Recommended Temporary Allocations	Recommended 2016-17 Budget
Arts & Events	68,144			68,144
Fitness & Recreation	305,527	3,328	4,000	312,855
Family Services	2,969	7,800		10,769
Graduate & Professional Student Assoc.	20,247			20,247
Student Health & Counseling Services	1,815,317	174,441		1,989,758
Student Life	598,521			598,521
Career & Professional Development	464,131	35,000		499,131
Council on Student Fees Travel Costs	2,000			2,000
SSF Committee Expenses	3,500			3,500
Return-to-Aid	75,000			180,000
Total	\$3,355,356	\$220,569	\$4,000	\$3,684,925

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Additional Recommendations

Regarding the fund reserves, if the balance increases, units could be asked if they have any new services to be funded, but it was noted that it is more likely that the budget request would be to reinstate payroll increase funding that was not included this year. If new services were proposed, students would want information regarding what needs were unmet and how the needs were determined.

Below are specific recommendations for some units.

CLS Fitness & Recreation: Consider holding referendum for raising access fee. Next year, this committee would like to see a detailed breakdown of the uses of the various revenue (SSF, rec pass, access fee).

Family Services: The Committee requests Family Services to provide utilization and demographic data in next year's proposal, such as which students sign up for SitterCity/Care Advantage, and how active each member is, including a comparison of data from the prior year. It was noted that the license fee would increase every year, so they will need to request that amount of increase annually; this year the increase was \$300.

Graduate & Professional Student Association: Students would like to see if they could hold more events within the same budget, and do a better job of advertising events they support.

SAA Student Life: The committee would like SAA to continue improving data on events and if possible readership of online newsletter.

Office of Career and Professional Development: The request for \$35,000 temporary allocation from last year to become recurring was approved, and the Committee would like to see data next year on wait times for appointments.

Please contact us if you would like any additional information regarding these recommendations or the Committee's work. The names of the committee members and ex-officio staff contributing to this effort are attached.

Finally, the Chancellor's Student Services Fee Advisory Committee appreciates the continuing support of UCSF leadership necessary for sustaining and enhancing the quality of student life at UCSF.

Thank you again for your support,



Yoomin Ahn
School of Dentistry
Student Co-Chair



Daniel Dohan, PhD
School of Medicine
Faculty Co-Chair

I approve the Committee's recommendations.



Sam Hawgood, MBBS
Chancellor
Arthur and Toni Rembe Rock Distinguished Professor

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Student Services Fee Advisory Committee Roster
FY 2016-17 Cycle

Student Members

Name	Representative
Yoomin Ahn	School of Dentistry
Prashant Charugundla	School of Dentistry
Nima Emami	Grad Div (BMI)
Ken Hallenbeck	Grad Div (PSPG)
Kevin Hartman	Grad Div (BMI)
Ashley King	School of Nursing
Jessica Lee	School of Pharmacy
Christopher Meyer	School of Pharmacy
Carlos Mikell	School of Medicine
Florentine Rutaganira	Grad Div (Ch & Ch Bio)
Jennifer Soh	School of Nursing
Adam Tapley	School of Medicine

Staff Members

Name	Position
Dan Dohan, PhD	Faculty Chair
Ophir Klein, PhD, MD	Faculty Representative
Lisa Raskulinec	Student Academic Affairs
Carol Takao	Student Academic Affairs
Clare Shinnerl	Campus Life Services
Shireen Huda	Campus Life Services
Kathleen Bates-Woodward	Budget & Resource Management
Matthew Tout	Student Academic Affairs
Jennifer Rosko	Student Academic Affairs