

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

April 23, 2014

INTERIM CHANCELLOR HAWGOOD

RE: Recommended 2014-15 Student Services Fee Allocations

The Chancellor's Student Services Fee Advisory Committee (SSFAC) performed its annual review of the student services funded from 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 in their proposals:

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.

Due to savings from actions taken last year, as well as program consolidations in Student Academic Affairs, funding will be available in 2014-15 to fund projected salary and benefit cost increases without cutting highly valued student services. Based on current projections, the fund's reserves will be approximately 10% of total expenses by 2014-15 fiscal close, which was the Committee's target.

The table below summarizes the Committee's funding recommendations for 2014-15. Total expenses of \$3.2 million will be funded from the SSF revenue of \$2.6 million and Chancellor's annual subsidy of \$645,956. The reserve balance is projected to be approximately \$330,000 as of June 30, 2015.

Program Title	2014-15 Base ⁽¹⁾	Recommended Recurring Allocations Adjustments	Recommended Temporary Allocations Adjustments	Recommended 2014-15 Expense Budget
Arts & Events	66,393	-	-	66,393
Fitness & Recreation	274,043	-	-	274,043
Family Services	7,969	(5,000)	7,500	10,469
Wellness Program	-	-	-	-
Graduate & Professional Student Assoc. (GPSA)	20,247	-	-	20,247
Student Health & Counseling Services	1,761,822	-	-	1,761,822
Student Life	444,605	-	-	444,605
Career & Professional Development	411,836	36,422	-	448,258
Synapse	202,613	(102,613)	92,482	192,482
Subtotal, Program Expenses	3,189,528	(71,191)	99,982	3,218,319
Equity & Reclass Reserve	25,000	-	-	25,000
Council on Student Fees Travel Costs	2,000	-	-	2,000
Committee Expenses	3,500	-	-	3,500
Subtotal, Other Expenses	30,500	-	-	30,500
TOTAL	3,220,028	(71,191)	99,982	3,248,819

⁽¹⁾ Includes projected salary & benefit cost increases

The following section describes the Committee's recommendation for the each of the units' budgets and services.

Arts & Events – The Committee recommends funding Arts & Events at the proposed 2014-15 level with no funding changes.

Fitness & Recreation – The Committee recommends funding Fitness & Recreation at the proposed 2014-15 level with no funding changes.

Family Services – The Committee recommends funding Family Services' request for \$7,500 in temporary funding per year for two years for a contract with SitterCity, an online referral service that lists background-screened, child care providers who are available for hire to provide back-up care to subscribers. This funding provides access for up to 3,000 user accounts, which should be more than adequate to meet the projected needs of UCSF student parents. The funding will cover the \$6,000 fee from SitterCity, and \$1,500 for administration costs. The Committee requests that Family Services staff provide utilization and demographic data as soon as it becomes available from SitterCity.

Wellness Program – The Committee does not recommend funding the Wellness Program's request for \$10,000 in temporary support to cover the costs associated with students accessing the unit's services because it feels that the Student Health and Counseling Services (SHCS) covers their wellness needs adequately.

Graduate & Professional Students' Association (GPSA) – The Committee recommends funding GPSA at the proposed 2014-15 level. The recurring support for the existing separate student governments, Associated Student-UCSF and the Graduate Students Association, will be combined to fund the new consolidated GPSA.

Student Health & Counseling Services (SHCS) – The Committee recommends funding SHCS at the proposed 2014-15 level with no funding changes. As SHCS implements new clinic fees and co-pays, the Committee is interested in understanding the impact this will have on premiums for the student health insurance plan (UC SHIP).

Student Life – The Committee recommends funding Student Life at the proposed 2014-15 level.

Office of Career and Professional Development (OCPD) – The Committee recommends funding OCPD's request for \$36,422 in recurring funding for a part-time career counsel position.

Synapse – After much discussion and debate, the Committee recommends a reorganization of Synapse's SSFAC funding. The existing support requested in the amount of \$202,613 for 2014-15 will be renewed in 2014-15 less a 5% reduction (\$10,131), but it will be comprised of a combination of recurring (\$100,000) and temporary (\$92,482) funding for a total of \$192,482. This funding reorganization is meant to express the Committee's desire that 2014-15 be a transition year to streamline the student publication, address the paper's low readership, and consider maintaining a staff editor position but at a part-time level.

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 SSFAC appreciates the continued support of leadership necessary for sustaining and enhancing the quality of student life at UCSF.

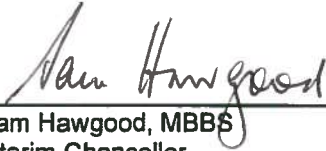


Matthew Cummings
Associated Student, UCSF
Student Co-Chair



Donald T. Kishi, Pharm.D.
School of Pharmacy
Faculty Co-Chair

I approve the Committee's recommendations.



Sam Hawgood, MBBS
Interim Chancellor

cc: SSFAC Members
Vice Chancellor and Dean Watkins
Associate Vice Chancellor Costantinidis
Associate Vice Chancellor Hawkins, Ex-Officio Member
Chief Business Officer Raskulinec, Ex-Officio Member
Director Fry
Manager Tout
Analyst Marinello
Analyst Rosko
Analyst Villanueva