

MP

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

April 16, 2015

CHANCELLOR HAWGOOD

RE: Recommended 2015-16 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 2015-16. The committee voted in favor to fund all unit proposals at the 2014-15 level, with an additional \$42,500 one-time allocation. The recurring budget of \$3.35 million will be funded from the SSF revenue of \$2.67 million and Chancellor's subsidy of \$645,956 with residual shortfall support from the operating fund reserve. Due to fixed cost increases, this shortfall will continue to increase annually if the revenue remains constant with no fee increase. The reserve balance is projected to be \$281,886 (8.5%) as of June 30, 2016.

Program Title	2015-16 Base	Recommended Temporary Allocations Adjustments	Recommended 2015-16 Expense Budget
Arts & Events	68,144		68,144
Fitness & Recreation	305,527		305,527
Family Services	2,969	7,500	10,469
Graduate & Professional Student Assoc. (GPSA)	20,247		20,247
Student Health & Counseling Services	1,815,317		1,815,317
Student Life (Including Synapse)	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		75,000
Total	\$3,355,356	\$42,500	\$3,397,856

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

Additional Recommendations

The Committee recommends a formal review of all Student Services Fee funded units and other student support services either through an exit survey of UCSF students or through a comprehensive survey to the UCSF student body in order to inform the future recommendations of the Committee.

Below are specific recommendations for some units.

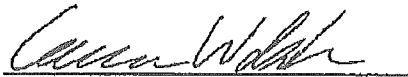
Family Services: The Committee recommends funding Family Service's request for \$7,500 in temporary funding for the second year of the originally agreed upon two year pilot program with SitterCity, now known as Care Advantage. The Committee requests Family Services to provide utilization and demographic data in conclusion of the two year pilot program in next years' proposal.

Office of Career and Professional Development: The Committee recommends funding OCPD's \$35,000 request as a temporary allocation. The Committee requests OCPD to return next year with data specifically showing alumni's use of their services, and succession statistics for those alum who sought out their services.

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,

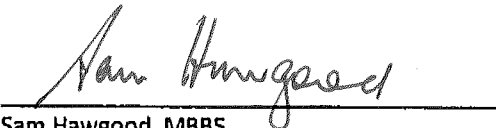


Cameron Walsh
GPSA President, UCSF
Student Co-Chair



Maxine Papadakis, MD
School of Medicine
Faculty Co-Chair

I approve the Committee's recommendations.



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