

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 |