

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

March 28, 2017

CHANCELLOR HAWGOOD

RE: Recommended 2017-18 Student Services Fee Allocations

We are writing to inform you that 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, which is projected to increase by \$147,000 due to the approved 5% increase in the fee. We ask for your concurrence with the following budget adjustment recommendations:

1. Allocate \$56,505 for student financial support, consistent with Regents policy.
2. Fund modest increases to Fitness & Recreation and Family Services (\$3,461 and \$315, respectively).
3. Reduce the allocation for Student Health & Counseling Services (SHCS) by \$15,553. This represents the increase in funding for student mental services supported by the fee increase, but a reduction in the overall budget for SHCS due to the elimination of temporary funds for student mental health services provided to ramp up services in the prior two years.
4. Fund all other units at their 2016-17 levels. For the second consecutive year, the committee requested that units exclude fixed cost increases from their proposals, given the inability of projected fee revenue increases to cover these costs during 2017-18.

Remaining new funds from the 5% fee increase will be set aside to restore the Student Services Fee reserve. The total expense budget of \$3.7 million will be funded from the SSF projected revenue of \$3.07 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 \$222,000 (6.4%) as of June 30, 2018.

The table below summarizes the committee's funding recommendations for 2017-18.

Program Title	2016-17 Base	Recommended Adjustments to Base	Recommended Temporary Allocations	Recommended 2017-18 Budget
Arts & Events	68,144			68,144
Fitness & Recreation	308,855	3,461		312,316
Family Services	10,769	315		11,084
Graduate & Professional Student Assoc.	20,247			20,247
Student Health & Counseling Services	1,989,758	-15,553		1,974,205
Student Life	598,521			598,521
Career & Professional Development	499,131			499,131
Council on Student Fees Travel Costs	2,000			2,000
SSFAC Expenses	3,500			3,500
Return-to-Aid	180,000	56,505		236,505
Total	\$3,680,925	\$44,728	\$0	\$3,725,653

Background

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;

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

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.

A proposal template was provided with the following information requested:

- Description of department's mission and goals
- An Organizational Chart
- Summary of the budget requested, with explanations for any difference in amount from prior year, with conditions for temporary requests explained
- Description and illustration charts summarizing both prior year and next year's fund sources and expenses, by type, including highlights of any changes to unit's programs and services as compared to previous years
- Description of the department's outreach efforts informing students of the its services
- Student feedback, e.g. program evaluation results, survey results, testimonials.

Additional Recommendations


The committee made the following general recommendations:

- Continuation of a standardized proposal template for currently funded units
- When no new funding is available for allocation, a simplified review process for currently funded units
- When new funding is available, consultation at the beginning of the academic year with the Graduate & Professional Student Association regarding the call for new proposals
- In order to incorporate additional student feedback into the review process, the committee recommends the continuation of the Student Services Survey biennially. The committee would like the Student Services Survey to expand to include additional services that students utilize, such as the Library, fitness centers, etc.


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,

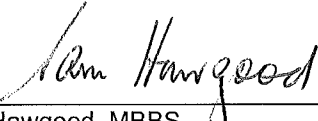


Kyung (Phillip) Nam
School of Dentistry
Student Co-Chair



Ophir Klein, PhD, MD
School of Medicine
Faculty Co-Chair

I approve the Committee's recommendations.



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