

## **UCSF Chancellor's Student Services Fee Advisory Committee 10-Year Historical Summary**

**2016-17** The Student Services Fee will increase by 5% to \$1,071. Chancellor's subsidy remains unchanged at \$646,000. Fixed cost increases were not included in unit proposals, given the inability of projected fee revenue increases to cover these costs during 2016-17.

Recurring funding of \$91,500 to Student Health & Counseling for an additional mental health services provider was approved. This amount is expected to decrease next year due to the increase in mandatory allocation of 50%, net of return-to-aid, from the fee increase.

The Committee approved funding the Office of Career and Professional Development's \$35,000 increase as recurring. The Committee would like to see data next year showing improvements to wait times for appointments.

The Committee approved recurring funding to Family Services for maintenance of the SitterCity/Care Advantage program. A license fee increase of approximately \$300 per year is anticipated going forward.

A temporary allocation to Fitness and Recreation of \$4,000 was approved for replacement of camping equipment.

**2015-16** The Student Services Fee was increased by 5%, to \$1,020. Chancellor's subsidy remains unchanged at \$646,000.

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

The 2<sup>nd</sup> year of the 2-year temporary allocation of \$7,500 was continued to support the Family Services unit's contract with SitterCity, an online referral service for childcare providers.

The Committee recommended 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.

**2014-15** No fee increase, the annual Student Services Fee is \$972. Chancellor's subsidy remains unchanged at \$646,000.

A temporary allocation of \$7,500 per year for 2 years was approved for funding to the Family Services unit's 2-year contract with SitterCity, an online referral service for childcare providers.

A reorganization of funding resulted in temporary allocation of \$92,492 to maintain the student newspaper Synapse. The committee intended 2014-15 to be a transition year to streamline the student publication, address the paper's low readership and consider maintaining a staff editor position at a part-time level.

- 2013-14** No fee increase, the annual Student Services Fee is \$972. Committee challenged by no new fee revenue and increasing staffing costs. The following actions were taken:
1. Shift \$129,087 in SSF-funded costs in Student Health to the Student Health Insurance Plan (SHIP) administrative fee (fee increased from \$47.82 to \$105.89 per year).
  2. Shift \$4,500 in SSF-funded costs in Fitness & Recreation to student user fees revenue (Recreation Pass fee increased from \$59 to \$74 per year).
  3. Shift \$5,500 in SSF-funded costs in Fitness & Recreation to non-student user fees revenue.

These actions as well as projected salary savings in the Student Activity Center are projected to keep the fund operating for one more year without a deficit.

- 2012-13** No fee increase, the annual Student Services fee is \$972. Chancellor's subsidy remains unchanged at \$646,000. Units were required to budget for employee benefits so that the units and the Committee had clearer understanding of the full staffing costs. While this year's Committee did recommend \$212,573 in temporary allocations to various programs, it was fully aware that the 2013-14 Committee would need to undertake a more rigorous review process to address the following alternatives:

1. Ask the Chancellor to increase the subsidy or to fund specific programs centrally
2. Reduce all/some SSF budgets to pay for fixed cost increases
3. Eliminate some programs in order to fund fixed cost increases
4. A combination of the above

- 2011-12** For FY 2011-12, the Regents approved an increase to the Student Service Fee from \$900 to \$972.

The Chancellor's additional support for Student Services has remained constant while there have been additional expenses this fiscal year including increased fringe benefit costs, increased UCRP (retirement system) employer contribution costs, range and merit salary increases, and a new UC requirement that a portion of fee revenue be used for student financial aid.

Last year's committee voted to create a reserve equal to 2% of payroll costs to be used for equity and reclassification salary actions for staff that are funded exclusively with Student Service Fee funds.

The Committee voted to continue temporary allocation of funds to the LGBT Resource Center for staff time and associated benefit costs as well as program costs. In addition, the Committee allocated new temporary funding for staff time and associated benefits to the Mission Bay Student Resource Center.

- 2010-2011** In May of 2010, the Regents approved a name change from Registration Fee to Student Services Fee. The name more accurately describes the purposes for which the fee revenue is used. The Committee will begin using the new name throughout the planning process for the 2011-12 fiscal year. Two main themes of the May 2010 Regents' item regarding student fee policy are accountability and transparency. Therefore, this year Budget and Resource Management will submit the first Student Services Fee annual financial report to the Office of the President for the 2009-10 fiscal year in December 2010. In addition, Budget and Resource Management and Student Academic Affairs will collaborate to publish student fee information and the proceedings of the Student Service Fee Chancellor's Advisory Committee on appropriate campus websites.

An 8% fee increase on the mandatory system-wide fees (Educational Fee and Student Services Fee) will be proposed to the Regents at their November 2010 meeting. If approved, the Student Services Fee will increase from \$900 to \$972 annually, and generate an estimated \$187,000 in additional revenue in 2011-12.

As outlined in the 2009-2010 paragraph below, the Chancellor agreed to fund increased benefits costs in Student Services Fee-funded units on a one-time basis in FY 2010-11. Preliminary analysis is currently underway to see if the FY 2011-12 increase projections can be funded within the Student Services Fee fund.

There were three new units receiving temporary funding for the 2010-11 fiscal year – LGBT Learning Center, Library – Hearst Reading Room Construction Project and Center for Gender Equity. Please refer to the Chancellor's allocation letter dated May 25, 2010 for details of these units' funding as well as all other Student Services Fee funding allocations for FY 2010-11.

**2009-2010** The Regents approved a 4.2% increase to the Reg Fee (from \$864 to \$900) as part of a system-wide plan to address State budget reductions and rising costs of employee benefits and retirement costs. This increase is projected to generate approximately \$91,800 in additional fee revenue in FY 2009-10. The Committee recommended that this additional revenue be allocated to fully funding the Director of Health Sciences Career Development and an Administrative Analyst II to support the growing demand of students for more career counseling services. In addition, \$10,900 in permanent funds was allocated for camp scholarships for UCSF student families (\$2,500), and additional salary support for the Director of Learning Resource and Disability Services (\$8,400). Temporary allocations totaling \$49,303 were also approved. Please see the Chancellor's allocation letter dated June 15, 2009 for more details. After learning that the Reg Fee fund would need to cover the costs associated with the re-start of retirement contributions in April 2010, Co-Chairs Mark Rollins and John Fecondo wrote a letter to Chancellor Bishop requesting that State General Fund support be increased to cover this additional cost. This would enable 100% of new revenue to go towards student services and programs. Angela Hawkins, Director of Budget and Resource Management, responded on behalf of the Chancellor stating that State General Fund support to the Reg Fee fund would cover this cost in FY 2009-10. Please see letter dated May 15, 2009 for more details. She also stated that any similar requests for subsequent years would need to be submitted as part of the annual campus budget and planning review for FY 2010-2011. As of November 2009, no increase to the Reg Fee is proposed for FY 2010-11. The fee will remain at \$900.

**2008-09** The Regents approved a 10% increase to the Reg Fee (from \$786 to \$864) to continue efforts to address the need for additional mental health services for students. This will generate an estimated \$183,603 in additional permanent fee revenue. In anticipation that the proposed fee increase would be approved and contingent upon that action, last year's committee recommended various permanent augmentations to unit budgets totaling \$108,980. Of these augmentations, the most noteworthy are funding to Student Health Services to increase Psychologist services, and funding to Fitness and Recreation to "buy-out" proposed fee increases to student users of Mission Bay's Bakar Fitness and Recreation Center. Temporary allocations totaling \$61,171 funded from one-time savings were also recommended. The Chancellor approved all the committee's recommendations. FY 2007-08 closed with an unallocated fund balance of \$226,284 (about a 9% savings) and an estimated \$86,020 in unallocated permanent budget.

**2007-08**

The Regents approved a 7% increase to the Reg Fee (from \$735 to \$786 annually) intended to address the need for additional mental health services for students. This resulted in approximately \$127,500 in additional permanent fee income that last year's Committee was able to use for allocations. No State support was provided to "buy out" the FY 2007-08 student fee increases. In addition, AVC Castro and Student Health Services Director Dr. Henry Kahn submitted a proposal requesting \$125,265 in permanent campus funding for a full-time LCSW positions and related operating costs. The Chancellor approved the additional \$125K in funding that is budgeted to the Student Health Services. In addition, the Committee recommended a total of \$76,165 in permanent and \$50,150 in temporary allocations to various units. The unallocated \$51,335 in permanent revenue ( $\$127,500 - \$76,165 = \$51,335$ ) was used to restore the Committee's reserve level.