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. Some combination of the above.

2011-12 For 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 continued to temporarily allocate 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 Regent’s approved a name change from Registration Fee to Student Services Fee in order to more accurately reflect 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 Regent’s 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 is projected to 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 projected increases can be funded within the Student Services Fee fund.

There were three new units who received 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 fund 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 this 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.

2006-2007

Increases to student fees that were tentatively approved by the Regents were ultimately “bought out” with additional State General Fund support allocated in the final State Budget. While the Regents had originally proposed a 5% increase to the Registration Fee as part of their fee increase plan, State funding to replace this specific increase was not included in the final State Budget. The Chancellor agreed to permanently allocate $78,000 in campus State General Fund support to the Reg Fee Committee to replace this “lost” Reg Fee revenue.

The Committee distributed the majority ($75,000) of the additional permanent funding to Reg Fee funded units.

2005-2006

Proposal to broaden the Career Center’s mission to include academic enrichment programs was accepted by the Chancellor. $265,000 of permanent funding was allocated from campus (non-Reg Fee Fund) resources. The Career Center became the Office of Career and Professional Development.

Reg Fee Committee allocated $22,000 from reserves to various units.
2004-2005  20% Reduction in the permanent budget was implemented as follows:

The campus assumed the annual debt ($110,000/year) for a previous Student Health Service renovation previously charged to the Reg Fee Fund.

Student Academic Enrichment Program ($110,000) was eliminated.

Student Legal Insurance ($65K) was ended.

Balance ($57K) was distributed among the remaining Reg Fee funded units.

Funds were again temporarily allocated to continue to allow units time to deal with the reduction and attempt to develop alternative fund sources.

Reg Fee reserves ($110,000) are used for all units except SAEP.

Chancellor provided one-time funding ($73,000) for SAEP.

2003-2004  Permanent reduction in Registration Fee funding (20%/$342,000).

Temporary funding allocated to keep units whole to allow time for transition planning ($200K from the Chancellor; $130,000 from Reg Fee Reserves).