

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

June 6, 2011

CHANCELLOR DESMOND-HELLMANN

RE: Recommended FY 2011-12 Student Services Fee Allocations

The Chancellor's Student Services Fee Advisory Committee performed its annual review of the student services funded from Student Service Fee revenue through proposal review and a series of presentations by unit staff. Units were asked to address such issues as student access to and utilization of services and to describe their efforts to address student mental health and wellness. The Committee continued to encourage proposals that address the various student mental health needs identified in the September 2006 University of California's Student Mental Health Committee Report.

The Committee wishes to thank you again for the one-time funding to cover increased employee benefit and UCRP costs for employees paid on the Student Service Fee Fund during the FY 2010-11. The Committee recognizes the difficult budget times UC is facing and looked for ways to encourage collaboration and innovation within and between Student Service Fee funded units. Though a number of requests for permanent funding were submitted, the Committee felt obligated to plan for future benefit and UCRP cost increases and therefore was very conservative in allocating funds, including no permanent program allocations for the 2011-12 fiscal year.

The table below summarizes The Committee's funding recommendations for FY 2011-12:

* The Committee recommends no funding changes for any of the other Student Services Fee funded units.

	Perm Budget*	Permanent	Temporary	TOTAL
	(As of 02/28/11)	Adjustments	Adjustments	Operating Budget
Program Name	(1)	Recommended	Recommended	Recommended
		(2)	(3)	(1+2+3)
Arts & Events	\$ 49,618			\$ 49,618
Associated Students- UCSF (ASUCSF)	\$ 12,016		\$ 8,000	\$ 20,016
OCPD	\$ 249,487			\$ 249,487
Child & Elder Care Services	\$ 10,469			\$ 10,469
Council on Student Fees	\$ 2,000			\$ 2,000
Fitness & Recreation	\$ 221,702		\$ 12,850	\$ 234,552
Graduate Student Association (GSA)	\$ 8,231			\$ 8,231
Student Activity Center	\$ 277,754		\$ 15,000	\$ 292,754
Student Health Services	\$ 1,328,939		\$ 78,306	\$ 1,407,245
Learning Resource Services	\$ 64,400			\$ 64,400
Synapse Publication	\$ 125,915			\$ 125,915
LGBT Resource Center			\$ 30,100	\$ 30,100
MB Student Resource Center - NEW			\$ 39,600	\$ 39,600
Equity & Reclass Reserve		\$ 40,000		\$ 40,000
Totals	\$ 2,350,531	\$ 40,000	\$ 183,856	\$ 2,574,387

* Paragraphs below describe recommended changes to units' budgets.

Budget Recommendations

Associate Students (ASUCSF) - The Committee appreciates ASUCSF's commitment to funding Registered Campus Organization (RCO) activities and acknowledges the fact that the organization has been willing to spend down reserves to meet increasing needs. Therefore, The Committee recommends temporarily allocating an additional \$8,000 to provide some support while ASUCSF revisits their funding allocation process, explores opportunities to partner with GSA and other campus organizations to jointly fund RCO events and programs, and considers conducting a referendum in 2011-12 to increase the mandatory ASUC Membership Fee.

UCSF Family Services - Child Care Services: The Committee does not recommend any funding changes for the 2011-12 fiscal year. However, the Committee would like for UCSF Family Services to reach out to students who may wish to place their child in a UCSF Child Care facility and let them know about the availability of scholarship money. The Committee supports the idea of UCSF Family Services taking on the role of allocating scholarships to students in lieu of Financial Aid performing the role.

Fitness & Recreation: The Committee recommends a total of **\$12,850 in temporary support** - \$10,850 for wellness programs (scholarships for wellness boot camps, kitchen demos, promoting healthy eating, etc.) and \$2,000 one-time funding for the purchase of camping equipment. The Committee appreciates and supports Fitness & Recreation's dedication to improving wellness for students.

Student Activity Center (SAC): SAC proposed several new programming ideas for next year that focus on student leadership, mentorship and collaboration with the newly formed Office of Diversity and Outreach. The Committee fully supports these ideas and recommends funding the requested **\$15,000 temporarily**. For next year's proposal, the Committee requests that the unit provide a comprehensive update with utilization statistics about how the new programs have enhanced services to students.

Student Health and Counseling Services: The Committee is very supportive of the work the dietician is doing by providing services that focus on assisting students with eating disorders and other general nutritional issues as well as education and outreach services to the general student population. The Committee recommends supporting dietician services temporarily at 60% with the hope that other funds can be found either in SHCS or through partnerships with other units (such as Fitness and Recreation) to provide additional support for the dietician. **The 60% temporary support includes \$47,920 in salary support with an estimated \$13,386 in benefit costs.**

The Committee recommends carrying forward **\$17,000 in temporary support** for a Drug and Alcohol Awareness consultant to address survey results that indicate drug and alcohol use among UCSF students is a growing concern. The Committee understands that this consultant will see students on a one-to-one basis while continuing outreach and education about the issues. The Committee values the service the consultant is providing for students and hopes that space constraints for the D&A consultant can be addressed this fiscal year so more one-to-one sessions can occur.

The Committee expects that Student Health will provide utilization statistics in its FY 2012-13 proposal as well as keep both the Student Health Services Advisory Committee and next year's Chancellor's Student Services Fee Advisory Committee apprised of its progress in these developing service areas.

Lesbian, Gay, Bisexual, Transgender (LGBT) Resource Center: The Committee is pleased with the work Shane Snowden has been doing on behalf of students and therefore recommends again allocating **\$30,100 in temporary support** to the LGBT Resource Center to be used for the following: \$15,000 in salary support plus benefits (approximately \$5,100), \$7,500 for the LGBT Health Care Forum, and \$2,500 to support mentoring programs. For next fiscal year, the Committee requests that the unit continue to provide statistics on student utilization of services (counseling and mentoring). The Center is encouraged to continue to gain more student feedback through surveys and questionnaires and to continue to develop and expand the LGBT Health Care Forum.

Mission Bay Student Resource Center

The Committee supports the establishment of the new Mission Bay Student Resource Center and therefore agreed to recommend funding **\$39,600 on a temporary basis** which includes partial salary and benefits for a student services coordinator and a student worker. The original proposal included a request for funding to cover the cost of renting space for this important new service. With the assistance of the Campus Planning Office a thorough search was conducted, however, no other suitable space could be identified. Though the request for funding for rent was ultimately withdrawn, the Committee wishes to express concern that a student service found it necessary to rent retail space in order to deliver services to students at Mission Bay.

The Committee strongly supports the goals and initiatives reflected in the recommendations for temporary funding as described above. Unfortunately, there are limited funds available to allocate on a permanent basis. Since services provided by these resources directly benefit large numbers of students at both the Parnassus and Mission Bay campuses, the Committee looks forward to being able to re-consider permanent funding when the status of the Student Services Fund is more certain. Until then, each unit may have to seek alternative fund sources.

Equity & Reclassification Pay Increase Reserve: The Committee recommends setting aside 2% of salary costs at the beginning of each fiscal year to be used to fund equity increases or reclassifications for permanently funded employees whose position is 100% funded from Student Services Fees and where no other appropriate funding source is available for this purpose. Any unused balance at the end of a fiscal year would go back into the operating budget.

Next year, Vice Chancellor Castro will meet with Vice Chancellor Vermillion and Assistant Vice Chancellor, Budget & Resource Management in February 2012 to review budget and planning assumptions for the FY 2012-13. Following this meeting, Vice Chancellor Castro will be able to provide the Committee with current goals and expectations that can guide the Committee in planning for FY 2012-13. In the meantime, the committee is expecting Student Services Fee funded units to expand collaborative opportunities to leverage the greatest resources for sustaining the quality of student life at UCSF. This will be included as a specific item to report on in the FY 2012-13 requests.

Please contact us if we can provide you with any additional information regarding these recommendations or the Committee's work.

Finally, the Chancellor's Student Services Fee Committee recognizes the extraordinary financial challenges facing the University. The Committee appreciates very much the continuing support of UCSF leadership necessary for sustaining and enhancing the quality of student life at UCSF.

Thank you again for your support.



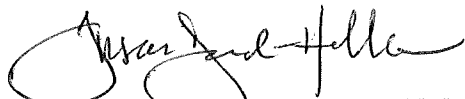
Kyriacos Koupparis
Graduate Student Association
Student Co-Chair



Mark Rollins, M.D., Ph.D.
Assistant Professor in Residence
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cc: Student Services Fee Advisory Committee
Vice Chancellor Castro, Ex-Officio Member
Vice Chancellor Vermillion
Associate Vice Chancellor Hawkins
Interim Assistant Vice Chancellor Spradling
Chief Business Officer Raskulinec
Director Koenig, Ex-Officio Member
Director Gearlds, Ex-Officio Member
Director Villanueva
Analyst Hamblett

I approve the Committee's recommendations.



Susan Desmond-Hellmann, M.D., M.P.H.
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