

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

August 23, 2013

CHANCELLOR DESMOND-HELLMANN

RE: Recommended 2013-14 Student Services Fee Allocations

The Chancellor's Student Services Fee Advisory Committee (SSFAC) performed its annual review of the student services funded from Student Services Fee (SSF) revenue through proposal review, a series of presentations by unit staff, and lengthy discussions about how to resolve 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 their efforts to assess the current needs of students, consider essential unmet needs, and disclose underutilized services as part of any request for additional funding;
3. Develop ideas for collaboration to achieve operational efficiencies while still offering the same or better service to students;
4. Describe two revenue generating ideas that would generate revenue to fund at least 2% of the program's current SSF-funded budget; and
5. Describe two cost-cutting ideas that would generate at least 2% in savings.

Last year's SSFAC informed you that due to the lack of new student fee revenue coupled with the increasing staffing costs, this year's Committee would be faced with the following alternatives:

- Request that the Chancellor increase the subsidy or fund specific student services with alternative funding sources;
- Reduce or eliminate SSF-funded budgets in order to fund fixed cost increases; and/or
- A combination of the above.

To assist with funding rising fringe benefits expenses without cutting highly valued student services, the following planned actions will postpone the fund operating in a deficit by one year:

- Shift \$129,087 in SSF-funded costs in Student Health to the Student Health Insurance Plan (SHIP) administrative fee (increase the fee from \$47.82 to \$105.89 per year);
- Shift \$4,500 in SSF-funded costs in Fitness and Recreation to student user fees revenue (increase the Recreation Pass from \$59 to \$74 per year); and
- Shift \$5,500 in SSF-funded costs in Fitness and Recreation to non-student user fees revenue.

Though the \$129,087 and \$4,500 "cost shifts" will help SSF funded services to remain whole for one more year, those savings to the SSF fund will directly impact students who will pay an equal amount in higher user fees. Also, approximately \$50,000 in staff savings (salary & benefits) is projected to accrue in the Student Activity Center due to a recent retirement.

If the current level of SSF funded student services are to be preserved, next year's SSFAC has no other viable alternatives other than to request an increase in the Chancellor's subsidy, or cut student services.

The table below summarizes the committee's funding recommendations for 2013-14. The recurring budget of \$3.3 million will be funded from the estimated Student Services Fee revenue of \$2.7 million and Chancellor's subsidy of \$645,956. The reserve balance is \$327,914 at the close of 2012-13.

	Recurring Budget (Includes Benefits & Cost increases)	Recommended Recurring Allocations Adjustments	Recommended Temporary Allocations Adjustments	2013-14 (Excludes Cost Increases)
Program Name	(1)	(2)	(3)	(1+2+3)
Arts & Events	\$ 66,150	\$ -	\$ -	\$ 66,150
Associated Students- UCSF	\$ 12,016		\$ 8,000	\$ 20,016
Career & Professional Development	\$ 374,248	\$ -	\$ 28,800	\$ 403,048
Council on Student Fees	\$ 2,000	\$ -	\$ -	\$ 2,000
Family Services	\$ 7,969		\$ (5,000)	\$ 2,969
Fitness and Recreation	\$ 282,687	\$ (10,000)	\$ -	\$ 272,687
Graduate Students' Association	\$ 8,231	\$ -	\$ -	\$ 8,231
Learning Resource Services	\$ 81,081	\$ (81,081)	\$ 81,081	\$ 81,081
LGBT Resources (temp funding)	\$ -		\$ 10,000	\$ 10,000
Multicultural Programs (temp funding)	\$ -	\$ -	\$ -	\$ -
Student Activity Center	\$ 406,872	\$ -	\$ (50,000)	\$ 356,872
Student Health and Counseling Services	\$ 1,794,414	\$ (129,087)	\$ -	\$ 1,665,327
Student Services at Mission Bay (temp funding)	\$ -		\$ 54,680	\$ 54,680
Synapse Publication	\$ 187,366	\$ -	\$ -	\$ 187,366
Equity & Reclass Reserve	\$ 40,000	\$ -	\$ -	\$ 40,000
Total	\$ 3,263,034	\$ (220,168)	\$ 127,561	\$ 3,170,427

Paragraphs below describe recommended changes to units' budgets.

Budget Recommendations

Arts & Events- The Committee does not recommend any funding changes to Arts & Events for 2013-14. We recommend that Arts & Events explore other revenue options, including possible fundraising with Alumni Relations.

Associated 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. At the recommendation of the 2012-13 SSFAC, the ASUC conducted a referendum to increase the ASUC membership fee from \$17 to \$28 per quarter, a permanent fund source used almost exclusively to fund activities, and programs initiated by professional students. The referendum failed by a vote of 177 (against the fee increase) to 146 (in favor of the fee increase). Since the proposed fee increase was relatively small, the ASUC felt that the referendum failed because students are simply overwhelmed by fee increases in general. The Committee recommends allocating \$8,000 in one-time support to funding RCO activities with the stipulation that another referendum be held to increase the ASUC membership fee, and with the understanding that no further RCO support will be allocated next year.

Office of Career and Professional Development (OCPD) – The Committee values the work that OCPD does and understands the desire to reduce appointment wait times for students to speak with career counselors. The Committee recommends \$28,800 in temporary funding to partially cover a Student Affairs Officer (salary and benefits) who will serve as a part-time career counselor. In addition, OCPD is encouraged to secure outside revenue for some of its services through contracted staff time and expanded vendor fairs and to focus on cost-cutting

Family Services - Child Care Services – The Committee appreciates the proposal submitted by the program to contract with SitterCity, an online babysitter and nannie referral service, in order to make these services available to student parents. After much deliberation and the lack of survey data to show that such a service would be useful to UCSF student parents, the Committee recommends a \$5,000 temporary budget reduction to the program with the understanding that this funding may be restored in

2014-15 if better information about student parents' childcare needs is obtained. The reduction to the budget cuts the funding that was previously used for child care scholarships for students. The committee requests this unit to gather data regarding the user experience of other University units that utilize this service.

Fitness & Recreation – The Committee is in agreement with CLS' planned actions to increase the Recreation Pass from \$59 to \$74 per year and a 2% increase in non-student user fees in 2013-14 resulting in approximately \$10,000 in recurring savings to the SSF fund. The program's request for \$10,850 in permanent funding to fund student access to the Living Well programs is not recommended for funding.

Graduate Student Association (GSA) - The Committee does not recommend any funding changes to GSA for 2013-14.

Learning Resource Services (LRS) – The Committee recommends eliminating the permanent funding of \$81,081 to LRS, but replacing it with the same level of temporary support for 2013-14 only. The Committee believes this service should be funded from a source other than the Student Services Fee. The Committee values this service and recognizes the important role it plays in the academic success of many UCSF students and wishes in no way to harm or destabilize this important service.

Lesbian, Gay, Bisexual, and Transgender (LGBT) Resource Center –The Committee recommends \$10,000 in temporary funding to continue support for the LGBT Resource Center's programs. However, the Committee believes that this program should be funded within the Vice Chancellor Diversity and Outreach budget in the same way that it was funded several years ago when the program was under the University Advancement & Planning organization.

Student Activity Center (SAC) - Since the SAC director position was vacated by the end of 2012-13 due to a staff retirement, and it is anticipated that the position will be only partially filled on an interim basis for most of 2013-14, the Committee recommends a \$50,000 temporary reduction to this budget to account for the estimated staffing savings.

Student Health and Counseling Services (SHCS) - The Committee is very supportive of the dietician's focus on assisting students with eating disorders and other general nutritional issues as well as providing education and outreach services to the general student population. The Committee strongly encourages SHCS to find other funds to support this position, or achieve cost savings through partnerships with other units such as Fitness and Recreation. The \$59,738 temporary request is not recommended for funding in keeping with a recommendation received by former Vice Chancellor Castro.

SAA's planned action to increase the Student Health Insurance Plan (SHIP) administrative fee from \$47.82 to \$105.89 per year in 2013-14 will generate \$129,087 of additional revenue allowing us to reduce the SSF allocation to SHCS by \$129,087. The Committee expects that Student Health will continue to provide utilization statistics in its next 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 improving the program's fiscal health.

Student Services at Mission Bay – In lieu of the request for permanent funding, the Committee recommends \$54,680 in temporary funding to continue support for student services at Mission Bay. The Committee also encourages the program to seek ways to generate outside revenue such as selling ad space on the program's website or charging for campus tours.

Synapse - The Committee does not recommend any funding changes to Synapse for 2013-14.

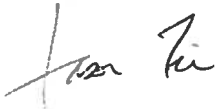
Equity & Reclassification Pay Increase Reserve - The Committee again recommends setting aside \$40,000 at the beginning of each fiscal year to be used to fund equity increases or reclassifications for permanently funded employees whose position is 100% funded from Student Services Fees, and where

no other appropriate funding source is available for this purpose. Any unused balance at the end of a fiscal year will go back into the operating budget.

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 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.



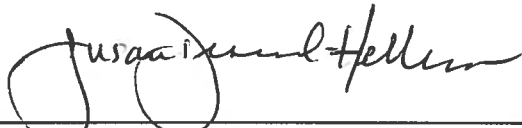
Jason Tien
Graduate Students Association
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cc: Student Services Fee Advisory Committee
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Associate Vice Chancellor Hawkins, Ex-Officio Member
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I approve the Committee's recommendations.



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