April 16, 2015

CHANCELLOR HAWGOOD

RE: Recommended 2015-16 Student Services Fee Allocations

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 through proposal review, a series of presentations by unit staff, and discussions about how to maximize services to students given 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 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.

The table below summarizes the committee’s funding recommendations for 2015-16. The committee voted in favor to fund all unit proposals at the 2014-15 level, with an additional $42,500 one-time allocation. The recurring budget of $3.35 million will be funded from the SSF revenue of $2.67 million and Chancellor’s subsidy of $645,956 with residual shortfall support from the operating fund reserve. Due to fixed cost increases, this shortfall will continue to increase annually if the revenue remains constant with no fee increase. The reserve balance is projected to be $2,281,886 (8.5%) as of June 30, 2016.

<table>
<thead>
<tr>
<th>Program Title</th>
<th>2015-16 Base</th>
<th>Recommended Temporary Allocations Adjustments</th>
<th>Recommended 2015-16 Expense Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts &amp; Events</td>
<td>68,144</td>
<td></td>
<td>68,144</td>
</tr>
<tr>
<td>Fitness &amp; Recreation</td>
<td>305,527</td>
<td></td>
<td>305,527</td>
</tr>
<tr>
<td>Family Services</td>
<td>2,969</td>
<td>7,500</td>
<td>10,469</td>
</tr>
<tr>
<td>Graduate &amp; Professional Student Assoc. (GPSC)</td>
<td>20,247</td>
<td></td>
<td>20,247</td>
</tr>
<tr>
<td>Student Health &amp; Counseling Services</td>
<td>1,815,317</td>
<td></td>
<td>1,815,317</td>
</tr>
<tr>
<td>Student Life (Including Synapse)</td>
<td>598,521</td>
<td></td>
<td>598,521</td>
</tr>
<tr>
<td>Career &amp; Professional Development</td>
<td>464,131</td>
<td>35,000</td>
<td>499,131</td>
</tr>
<tr>
<td>Council on Student Fees Travel Costs</td>
<td>2,000</td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td>SSF Committee Expenses</td>
<td>3,500</td>
<td></td>
<td>3,500</td>
</tr>
<tr>
<td>Return-to-Aid</td>
<td>75,000</td>
<td></td>
<td>75,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,355,356</strong></td>
<td><strong>$42,500</strong></td>
<td><strong>$3,397,856</strong></td>
</tr>
</tbody>
</table>
CHANCELLOR'S STUDENT SERVICE FEE ADVISORY COMMITTEE
University of California San Francisco

Additional Recommendations

The Committee recommends 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.

Below are specific recommendations for some units.

Family Services: The Committee recommends funding Family Service's request for $7,500 in temporary funding for the second year of the originally agreed upon two year pilot program with SitterCity, now known as Care Advantage. The Committee requests Family Services to provide utilization and demographic data in conclusion of the two year pilot program in next years' proposal.

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

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,

Signature

Cameron Walsh
GPSA President, UCSF
Student Co-Chair

Signature

Maxine Papadakis, MD
School of Medicine
Faculty Co-Chair

I approve the Committee's recommendations.

Signature

Sam Hawgood, MBBS
Chancellor
Arthur and Toni Rembe Rock Distinguished Professor
From: Kleinberg, Leslie
To: Gee, Brenda
Subject: Signature Action: SSFAC Final Recommendation Letter - for Chancellor's signature
Attachments: Scanned from a Xerox Multifunction Device.pdf

Follow Up Flag: Follow up
Flag Status: Flagged
Categories: *Reconcile

Please – thank you, Brenda

From: Gross, Angela
Sent: Friday, May 15, 2015 11:02 AM
To: Gee, Brenda
CC: Hardy, Nicole; Marinello, Angelina (Budget); Rodriguez, Ann
Subject: RE: SSFAC Final Recommendation Letter - for Chancellor's signature

Hi Brenda,

John Plotts has approved the attached, and I am forwarding to you for the Chancellor’s signature.

Best,
Angela

Angela S. Gross
Executive Assistant to John Plotts
Office of the Senior Vice Chancellor – Finance and Administration
University of California, San Francisco (UCSF)
(t) 415-476-4148
(e) angela.gross@ucsf.edu

From: Hardy, Nicole
Sent: Thursday, May 14, 2015 12:31 PM
To: Gross, Angela
Subject: FW: SSFAC Final Recommendation Letter - for Chancellor's signature

Approval item for John. Needs his initials before it goes to Brenda for Chancellor signature. Please print out email as it has Teresa’s approval.

Thanks!
Nicole

From: Marinello, Angelina (Budget)
Sent: Thursday, May 14, 2015 12:28 PM
To: Hardy, Nicole
Subject: FW: SSFAC Final Recommendation Letter - for Chancellor's signature
Hi Nicole,

Teresa approved the SSFAC letter below. Please let me know if you need anything else in order to have the letter signed by the Chancellor.

Thank you,
Angie

From: Marinello, Angelina (Budget)
Sent: Thursday, May 14, 2015 12:04 PM
To: Costantinidis, Teresa
Cc: Rodriguez, Ann; Clune, Michael
Subject: RE: SSFAC Final Recommendation Letter - for Chancellor's signature

Hi Teresa,

Thank you! The committee acknowledged the possible SSF increase for next year, but did not discuss scenarios because they were not sure what was going to happen. They focused on the unit’s funding requests and what they want to see from units next year in their proposals. If the committee receives an additional $40-50k the funds would go in the reserves since all of the funding requests for 2015-16 were approved by the committee.

Thanks again,
Angie

Angie Marinello
Administrative Analyst, Budget and Resource Management

University of California, San Francisco
tel: 415.502.1900 | angelina.marinello@ucsf.edu

From: Costantinidis, Teresa
Sent: Thursday, May 14, 2015 10:09 AM
To: Marinello, Angelina (Budget)
Cc: Rodriguez, Ann; Clune, Michael
Subject: RE: SSFAC Final Recommendation Letter - for Chancellor's signature

Hi Angie,
I approve the letter. Did the committee discuss what it would do if the SSF went up in 2015-16? They may have some additional undesignated revenue if the budget holds, probably in the range of $40-50k. How would that be handled or distributed?
Thanks,
Teresa

Teresa Costantinidis
Associate Vice Chancellor – Budget and Resource Management

University of California, San Francisco
3333 California Street, Suite 325 | San Francisco, CA 94118
tel: 415.476.9887 | fax: 415.502.2461
Teresa.Costantinidis@ucsf.edu