

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

May 1, 2019

CHANCELLOR HAWGOOD

RE: Recommended 2019-20 Student Services Fee Allocations

We are writing to inform you that the Chancellor's Student Services Fee Advisory Committee (SSFAC) performed its annual review of the programs and activities funded from the Student Services Fee (SSF) revenue. We ask for your approval of the following budget adjustment recommendations:

1. Provide a temporary increase of \$3,744 to Fitness & Recreation for Bakar access to help cover increased campus costs, e.g. facility services, UC police.
2. Provide a temporary increase of \$440 to Family Services to cover a 5% annual increase to the Sittercity contract annual fee.
3. Provide a temporary increase of \$95,188 to Student Health & Counseling Services (in lieu of mandated funding for mental health services that would have resulted from 5% fee increases for years 2018-19 and 2019-20).
4. Fund all other units at their 2018-19 levels. For the fourth consecutive year, the committee requested that units exclude fixed cost increases from their proposals, given the inability of projected fee revenue to cover these costs during 2019-20.

The total expense budget of **\$3.8 million** would be funded from the SSF projected revenue of **\$3.03 million**, the current Chancellor's subsidy of **\$646,000**, and SSF fund reserves. It is not yet known if there will be one-time State funds provided in lieu of a Student Services Fee increase.

The table below summarizes the committee's funding recommendations for 2019-20.

Program Title	2018-19 Base	Recommended Adjustments to Base	Recommended Temporary Allocations	Recommended 2019-20 Budget
Arts & Events	\$68,144	\$	\$	\$68,144
Fitness & Recreation	315,916	-	3,744	319,660
Family Services	11,415	-	440	11,855
Graduate & Professional Student Assoc.	20,247	-	-	20,247
Student Health & Counseling Services	1,815,317	-	-	1,815,317
SHCS Mental Health Services	130,743	-	95,188	225,931
Student Life	598,521	-	-	598,521
Career & Professional Development	499,131	-	-	499,131
Council on Student Fees Travel Costs	2,000	-	-	2,000
SSFAC Expenses	3,500	-	-	3,500
Return-to-Aid (Estimated)	236,505	-	-	236,505
Total	\$3,701,439	\$-	\$99,372	\$3,800,811

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Background

During the planning process, the SSFAC asked programs and activities funded by and/or requesting Student Services Fee funds to:

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.

Responding units completed a proposal template with the following information:

- Description of department's mission and goals
- Organizational chart
- Summary of the budget requested, with explanations for any difference in amount from prior year, with conditions for temporary requests explained
- Description and illustration charts summarizing both prior year and next year's fund sources and expenses, by type, including highlights of any changes to unit's programs and services as compared to previous years
- Description of the department's outreach efforts informing students of the its services
- Student feedback, e.g. program evaluation results, survey results, testimonials

Additional Recommendations

The committee also made the following general recommendations:

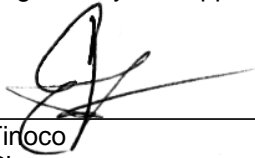
- In lieu of Student Services Fee increases for 2018-19 and 2019-20, which would have generated increased fee revenue to support expanded mental health services provided by Student Health and Counseling Services, the committee recommends that if State buy-out funding is provided in 2019-20, it be allocated to cover the increased mental health services budget. Additionally, for 2020-21, the committee recommends developing a budget plan to request a recurring increase of \$100,000 to the existing annual \$646,000 Chancellor's subsidy, specifically to support a recurring increase in the mental health services allocation.
- It is recommended that the structure of the committee and the number of meetings be revisited. It was recommended that two student Co-Chairs could be appointed with one of them required to be a returning committee member from the previous year. Some members felt that adding another meeting between the unit presentations and committee recommendations would be helpful in allowing more time to make decisions.
- Given sentiment that students lack awareness of the existence and purpose of the Students Services Fee, it was suggested the communications be developed to clarify the distinction between the SSF and other forms of tuition.
- It was recommended that a referendum be held regarding students access to Bakar Fitness Center.
- It was recommended that Family Services conduct a student parent needs assessment to establish how utilized these services are by students.
- It was recommended that student services units try to increase events and other programming at the Mission Bay campus.

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.

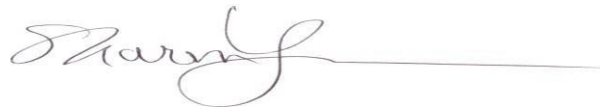
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Finally, the Chancellor's Student Services Fee Advisory Committee appreciates the continuing support of UCSF leadership necessary for sustaining and enhancing the quality of student life at UCSF.

Thank you again for your support,



Elizabeth Tinoco
School of Pharmacy
Student Co-Chair



Sharon Youmans, PharmD, MPH
School of Pharmacy
Faculty Co-Chair

I approve the Committee's funding recommendations for 2019-20.



Sam Hawgood, MBBS
Chancellor
Arthur and Toni Rembe Rock Distinguished Professor

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Student Services Fee Advisory Committee Roster
2019-20 Cycle

Student Members

Name	School
Elizabeth Tinoco (Chair)	School of Pharmacy
Gina Ahmadyar	School of Pharmacy
Joseph Choe	Graduate Division
Leena Dolle	School of Pharmacy
Soren Jonzzon	School of Medicine
Max Ladow	Graduate Division
William Lee	School of Dentistry
Pingyang Liu	Graduate Division
Kyle Navarro	School of Nursing
Tannia MacKethan Rodriguez	Graduate Division

Staff Members

Name	Representative
Sharon Youmans, PharmD, MPH	School of Pharmacy
Lisa Raskulinec	Student Academic Affairs
Carol Takao	Student Academic Affairs
Shauna Strong	Campus Life Services
Taylor Mayfield	Budget & Resource Management
Matthew Tout	Student Academic Affairs
Jennifer Rosko	Student Academic Affairs