

University of California San Francisco
CHANCELLOR'S STUDENT SERVICES FEE ADVISORY COMMITTEE
Meeting Minutes
November 29, 2022

Members Present: Woodger Faugas (Chair), Isabell Wu, Lance Calaguas, Selina Huang, Sydney Williams, Julie Gordon, Tram Pham

Faculty Present: Theresa Jamarillo (Chair)

Ex-Officio Members Present: Alece Alderson, Cathleen Stugard

Staff Present: Jennifer Rosko, Matthew Tout, Kathy Bates-Woodward, Emina Seremet

Absent: Ross Theriot (note meeting was recorded)

- 1. Welcome:** Woodger opened the meeting with introductory comments. Jennifer provided overview of the Committee's structure and charge. The committee is a combination of staff and students who will review the campus units that receive Student Services Fee (SSF) funding and recommend to the Chancellor annually how the funds should be spent in fiscal year 2023-24.
- 2. Introductions:** We have representatives from each school. Woodger is the student chair and Theresa is the faculty chair appointed by the Vice Provost of Student Affairs. Ex-Officio members represent the units that receive most of the funding (Student Affairs and Campus Life Services). Staff representatives also support the committee.
- 3. Committee Orientation (Jennifer):** Jennifer presented an overview of the committee including the mission, charge, and recent history. The Powerpoint used will be saved to the Committee's Sharepoint folder. She also mentioned that while there will not be proposals for new services reviewed this year, student feedback to the current units receiving funding is very valuable.

This year's proposals from the units will be shared in advance of the next meeting in the Sharepoint folder. The units are provided a proposal template for consistency in this Committee's review. Student members are encouraged to discuss with other students or their respective student government groups the services and proposals for additional feedback. Units proposing any changes to their funding will be asked to attend the next meeting to present their proposal. Additionally, the Committee may ask other units to attend should they want to have them address any questions. Staff can also coordinate getting any additional information from the units without them being asked to attend.

Q: Where does this money originate from and who does this money generally go to?

A: Matthew's presentation will show all units as an overview, including Student Health & Counseling Services, Student Life, the Office of Career & Professional Development, GPSA, Campus Life Services (Fitness and Recreation, Family Services and Wellness and Community). The money comes from students' tuition, Student Services Fee is a systemwide line item charged to all students.

Jennifer reviewed the schedule of meetings - 2 meetings are scheduled for presentations and review, and a 3rd to be held only if necessary. Units will submit their budgets and the amount of SSF funding requested to be allocated using a standard template for ease of review.

4. **Fund Analysis (Matthew):** Matthew presented his spreadsheet summary of the SSF revenue and allocations over time from 2015-16 through 2021-2022 actuals and 2022-23 through 2023-24 projections. The fee is set systemwide, so the campus has no decision making regarding the fee level. There is also a systemwide requirement for a portion of the funding to be awarded to student financial aid, known as Return-To-Aid (RTA). As fees increase, the portion to RTA has seen a steady increase. The Chancellor also provides an augmentation of \$646k annually. The net revenue is what is available for allocation to the student services units.

Expenses represent the funding allocated to each unit. Matthew also described the systemwide requirement that 50% of increases in SSF revenue, after RTA, be allocated to student mental health services. The 2023-24 "Proforma" estimated budgets and reserve balance are based on assumption that enrollment remains consistent with recent years, and that units will not receive increases to 2022-23 allocations, with the exception of the student mental health, and a potential decrease to Family Services of temporary funding for back-up care.

Q: To clarify, Pro-forma is in anticipation/forecast and we'll be awaiting the applications

A: Correct. The summary is meant to be a resource. It will be updated once we receive proposals.

Q: In terms of the Chancellor's Fund support, it has remained constant, is there a possibility of an increase?

A: The Committee can make a recommendation to the Chancellor. Occasionally students go directly to the Chancellor. The campus has an annual process for funding requests by departments. If important to the students, it is something this committee can discuss. A specific reason/purpose/project rather than asking for a blanket commitment would need to be incorporated into the ask. We would coordinate with the budget office.

Q: So, the units would submit a funding proposal through the regular process to ask for Chancellor funds?

A: Yes. It might be better for the unit to ask (for campus funding). We can ask but it would be as if the committee was asking on behalf of the unit. There have only been small asks in recent years for SSF increases, due to the fund being constrained. The Chancellor has supported those committee's recommendations.

Q: Regarding the Family Services decrease shown in 2023-24, what affects does that have on the programmatic side?

A: The projected decrease is the end of the temporary funding awarded to Family Services to provide backup care for parenting students. Three years ago, the SSF committee approved temporary funding to fund a three-year pilot contract with Bright Horizons for emergency backup care. However, the contract began the same year COVID started. For many reasons, the contract has been underutilized due to COVID restrictions and concerns. It is up to Family Services to share if they wish to renew the contract and what the usage rates have been the past year.

Q: If they (Family Services) were to come back to us and ask for the contract cost to be funded, is there capacity in our budget, or would we have to take from other pots in order to fund their next contract?

A: There is capacity in that we have a projected net increase in fund balance currently projected. However, it should be noted that the recurring unit budgets are mostly for payroll costs, and ideally there would be room for small, percentage-based allocation increases each year. Last year there were 3% increases for payroll cost escalations. In the context of FY24, it is unfortunate that the total funding is so constrained that we cannot keep up in our allocations. Extending the contract could be absorbed, but any allocation would squeeze the ability at any future time to provide increases.

You'll see that many of the allocations have been flat for many years. You'll see in the budget proposals, that units must have other funding sources to fully operate. It's been decades since the SSF funding covered a whole unit and sustained them. The units have had to find other revenue sources. One suggestion is for the committee to look at the capacity to provide 3% increases in 2023-24 if Family Services does not ask for continued funding, which had been temporary.

Q: In previous years, Family Services funding was \$11k.

A: That included funding for the SitterCity contract. The decision to not renew was based on surveying the students for the effectiveness of the service.

Q: What is the difference between stated student fees (like columns N and R), vs. the actuals (like FY15 columns O and S)

A: These are enrollment figures and the fee amounts.

5. Review of Proposals (Jennifer): Please review the proposals between now and January, and let Jennifer know if you have any questions. Either for all or a specific unit. She is in contact with the units and can facilitate sending them questions the committee would like them to address so they can come fully prepared. Family Services and Student Health will be invited at a minimum to the first meeting. Jennifer also showed the proposal template, which includes narrative (such as utilization and student feedback), data sections (metrics), and their budgets/allocation requests. A new slide has been incorporated this year for units to describe pandemic related issues, such as movement to hybrid services, and to what extent budgets have been affected.

Q: What is their timeline?

A: Jennifer will send templates and ask for submission to Matthew by January 12th. He will update the spreadsheet as needed. By late January she will send proposals to committee in preparation for February 13th meeting.

Q: Do you expect the committee or the funds to be affected by the strike? How would it affect some of the committees we're providing the funds to? One of the things they are fighting for is adequate allocation of money for childcare. They don't feel they are supported to have kids and attend UCSF. Have the units said they might be impacted?

A: These groups will continue to provide the same services. It's unknown if the students feel their access is limited. Student Life is prepared to offer assistance such as basic needs. Cost of living continues to be an issue. We may know more when we convene in February.

Upcoming Meetings

Proposal Review #1

Monday, February 13, 5:15-8 p.m.

Proposal Review #2

Wednesday, February 15, 5:15-8 p.m.

Recommendations (if needed)

Tuesday, February 21, 5:15-8 p.m.