

University of California San Francisco
CHANCELLOR'S STUDENT SERVICES FEE ADVISORY COMMITTEE
Meeting Minutes
January 16, 2019

Members Present: Elizabeth Tinoco (Chair), Leena Dolle, Soren Jonzzon, Max Ladow, William Lee, Tannia Mackethan Rodriguez, Gina Ahmadyar

Ex-Officio Members Present: Lisa Raskulinec

Staff Present: Carol Takao, Jennifer Rosko, Matthew Tout, Kathy Bates-Woodward, Taylor Mayfield

Absent: Sharon Youmans, Joseph Choe, Janella Leano, Pingyang Liu, Shauna Strong

1. Welcome & Introductions –a round of introductions.

2. Committee Orientation (Jennifer Rosko and Lisa Raskulinec)

Jennifer and Lisa presented an overview of the mission, committee charge, recent history, 2019 committee membership, meeting schedule and review of proposal process.

- All of UC goes through the process of deciding how to allocate student services fees with each campus doing an annual review.
- There is no new funding available this year for any new programs or expansion of existing programs.
- It's imperative for this committee to review the existing program proposals and ask questions in order to provide required recommendations to the Chancellor on the use of the funds.
- It is also encouraged that committee members provide feedback and try to solicit feedback from other students regarding the services available to them by the student services fee funded units.

3. Fund Analysis (Matthew Tout)

Matthew distributed a Fund Summary document forecasting information of 18-19 and 19-20, including the historical accounting back to 2011-12.

- The primary focus for this committee is on 2019-20 budget planning.
- Revenue that gets allocated comes primarily from students paying SSF fees, which is currently \$1,128 paid over 3 quarters. Student employees pay 1/3rd of full fee amount.
- It was previously anticipated that for the 5 years from 2015-16 to 2019-20 there would be 5% annual fee increases, but for 2018-19 this did not happen with a \$92K buyout in its place. The projection for 2019-20 assumes no fee increase, and no buyout funds are anticipated at this time due to uncertainty.
- Projection is based on actual enrollment from fall 2018 quarter as an indicator for 2018-19 and 2019-20.
- Enrollment is an important piece because we have a small number of full fee students.
- Total annual fee revenue is projected to be \$3,029,892 with \$236,505 returned to fund financial aid.
- Chancellor also provides a lump sum subsidy of \$646K per year.
- Student mental health services allocation has been increasing since 2015-16 in connection with mandated 50% of new revenue from 5% fee increases.

- Expenses for units will be shown in proposals that committee reviews.
- Overall SSF fund reserve balance continues to remain historically low year to year with a projected 2018-19 ending balance of \$147K, and projected 2019-20 ending balance of \$22k based on full allocations requested by units and with no known buyout funds beyond 2018-19.
- We want to avoid reducing allocations to units in the future, but without fee increases or buyout funds and based on current projected revenue and allocation requests there would be a deficit by end of 2020-21. This will change if buyout funds are received.

Questions & Answers

Q: Is there a reason LGBT and student services at Mission Bay appear as N/A in previous years on the funding summary?

A: Student Services at Mission Bay consolidated with Student Life. The LGBT Resource Center years ago received temporary funding. Since students is only a small population they serve on campus, it was recommended they request funding from other sources.

Q: How likely is the 5% increase to come back in 20-21?

A: We don't know at this time, but general expectations are that student fees will be kept relatively low, and buyout funds be an important funding source if available.

Q: What is the annual revenue increase generated from a 5% fee increase?

A: Roughly \$90-100k per year.

Q: Did we actually receive the buyout funds of \$92k for 2018-19?

A: yes, we received it in the fall.

Q: What are the factors that are affecting not getting the 5% fee increase?

A: Students really don't want their fees to go up with regents supporting this idea. Tuition has been increased and the student services fee has not really gone up in the same way. Since fees are state mandated, we would likely have to come and ask for a referendum for funding these student services.

Q: For student health services, can we see how they are using money from the referendum-based supplemental fee?

A: Yes, absolutely.

Q: Is there a reason for the year to year change in student health services allocation?

A: The only increases in SHCS allocations since 2015-16 are due to the mental health services component. SHCS is requesting for increases to cover additional costs for payroll needs, etc.

Q: When will we know about 2019-20 state fund support?

A: Likely won't know from UCOP until May-June or beyond.

Q: How many departments present?

A: Everyone on the fund analysis report

Q: Will we be able to see feedback from previous year?

A: We can show the Chancellor's letter of recommendations from previous years.

4. Student Services Fee Proposal Process (Jennifer Rosko)

The 2019-20 proposals will be in Box.

5. Q&A and Next Steps

Questions and process were addressed within the agenda items above.

Elizabeth thanked everyone for their participation and ended the meeting at 1:00 p.m.

Future Meeting Dates:

Monday, January 29, 2019

Monday, March 5, 2019