

UCSF 2020-21 Annual Student Service Fee Report

STUDENT SERVICES FEE REVENUE	Actual Income			Projected Income - 2021-22		
	2019-20	2020-21		Fee (0% Increase)	# Students	Estimate
Fall	\$ 1,032,481	\$ 1,048,385	Fall	\$ 376	2,694	\$ 1,012,944
Winter	\$ 1,016,706	\$ 1,036,568	Winter	\$ 376		\$ 1,012,944
Spring	\$ 968,522	\$ 999,157	Spring	\$ 376		\$ 1,012,944
Total (net of Cal-Vet Fee Waivers)	\$ 3,017,709	\$ 3,084,110	Subtotal	\$ 1,128		\$ 3,038,832

EXPENDITURES	2019-20		2020-21		Change from 2019-20 to 2020-21		Projected 2021-22
	Budget	Expenditures	Budget	Expenditures	Budget	Expenditures	Budget
Campus Life Services							
Wellness & Community (formerly Arts & Events)	\$ 68,144	\$ 68,144	\$ 68,144	\$ 68,144	\$ -	\$ -	\$ 68,144
Family Services	\$ 11,855	\$ 11,855	\$ 48,388	\$ 48,388	\$ 36,533	\$ 36,533	\$ 47,627
Fitness & Recreation	\$ 319,660	\$ 319,660	\$ 222,327	\$ 222,327	\$ (97,333)	\$ (97,333)	\$ 222,327
Subtotal	\$ 399,659	\$ 399,659	\$ 338,859	\$ 338,859	\$ (60,800)	\$ (60,800)	\$ 338,098
Student Academic Affairs							
Student Health & Counseling Services	\$ 2,041,248	\$ 1,945,412	\$ 1,952,271	\$ 1,948,203	\$ (88,977)	\$ (2,791)	\$ 1,952,271
Graduate & Professional Student Association	\$ 20,247	\$ 20,247	\$ 20,247	\$ 20,247	\$ -	\$ -	\$ 20,247
Career & Professional Development	\$ 499,131	\$ 499,131	\$ 499,131	\$ 499,131	\$ -	\$ -	\$ 499,131
Council on Student Fees Travel Costs	\$ 2,000	\$ 1,647	\$ 2,000	\$ 1,664	\$ -	\$ (17)	\$ 2,000
Student Life	\$ 598,521	\$ 598,521	\$ 598,521	\$ 598,521	\$ -	\$ -	\$ 598,521
Subtotal	\$ 3,161,147	\$ 3,064,958	\$ 3,072,170	\$ 3,067,766	\$ (88,977)	\$ (2,808)	\$ 3,072,170
Student Financial Aid	\$ 236,505	\$ 241,142	\$ 236,505	\$ 245,360	\$ -	\$ 4,218	\$ 236,505
Committee Expenditures	\$ 3,500	\$ 1,549	\$ 3,500	\$ 500	\$ -	\$ (1,049)	\$ 3,500
Subtotal	\$ 240,005	\$ 242,691	\$ 240,005	\$ 245,860	\$ -	\$ 3,169	\$ 240,005
Total	\$ 3,800,811	\$ 3,707,309	\$ 3,651,034	\$ 3,652,485	\$ (149,777)	\$ (54,824)	\$ 3,650,273

SUMMARY	Actual 2019-20	Actual 2020-21	Projected 2021-22
Student Services Fee Revenue	\$ 3,017,709	\$ 3,084,110	\$ 3,038,832
Other Revenue - Filing Fees	16,356	14,476	15,000
Other Support (Chancellor Augmentation)	645,956	646,000	646,000
Fund Reserve From Previous Year	135,393	108,105	200,206
Expenditures	(3,707,309)	(3,652,485)	(3,650,273)
Reserve/Carry forward	\$ 108,105	\$ 200,206	\$ 249,765

Note: All numbers include temporary and permanent allocations for the fiscal year.

Students = fee paying students, including in-absential and reduced fees; excludes Cal-Vet Waivers

Pursuant to Section IV of the University's [Student Services Fee Guidelines](#), campuses are asked to develop and post online annual Student Services Fee reports. The purpose of this document is to give campuses an opportunity to lend context to these annual reports. Please submit responses to the questions below, in addition to your annual report, to UCOP by December 1, 2021.

Report Preparer: Kathleen Bates-Woodward, Budget & Resource Management

Describe how 2020-21 Student Services Fee revenue was used on the campus. To what extent did SSF revenue uses diverge from original plans in the wake of the COVID-19 pandemic?

Student Services Fee (SSF) revenue supports services related to the physical and psychological health and well-being of students, social and cultural activities and programs, campus life and campus community, and educational and career support services. At UCSF, the Chancellor provides an annual allocation of core campus funds to supplement the revenue.

The following are the specific programs and services that receive this funding:

- Campus Life Services: Wellness & Community (formerly Arts and Events), Family Services, and Fitness and Recreation
- Graduate and Professional Student Association
- Office of Career and Professional Development
- Student Life
- Student Health and Counseling Services

Additionally, mandatory Return-to-Aid (student financial aid) is allocated quarterly from SSF revenue.

There was not significant divergence in plans due to the pandemic. The majority of SSF revenue supports staffing in the units noted above.

Fitness & Recreation services did need to be adjusted. Outdoor Programs has been able to grow programming year-to-year. In June 2020, Outdoor Programs implemented a no cost to students for kayak and paddleboard programs. However, COVID changed many of the offerings due to necessity. Some changes to programming have included offering Virtual classes, esports and virtual games, etc. The Recreation Pass was suspended due to social distancing guidelines, but the plan is to bring this back when restrictions ease. Virtual X classes have shown growth in recent months, which includes live and recorded options. These classes are all currently free to students with the plan to continue next year.

Student Health and Counseling Services (SHCS) has undergone a major reorganization related to delivering services and ensuring student safety during the pandemic. Mental health visits were offered via telehealth and primary care visits via telehealth and in-person. Also, student encounters with nurses via telehealth and secure messaging increased due to COVID surges. SHCS was granted temporary funding from the Emergency Operations Center (EOC) to support unforeseen staffing needs during the public health emergency. This included an increase of nursing staff to address a higher demand for guidance from students with COVID-19 symptoms and a one-year contract Project Manager to provide project support for COVID-19 surveillance testing, return to campus protocols and deliverables, and communication among key stakeholders.

In short, SHCS's Student Service fee allocation spending (budget vs. actual) was not affected as such by COVID-19. The EOC was able to step in and provide the necessary funds that were needed to support operations during the pandemic. [The SSF budget is only a portion of SHCS total operating budget, and it was used for staff payroll plus a portion of supplies & expenses.]

- 1) Describe your campus's consultation process with your local Student Fee Advisory Committee. Did this consultation process change in Spring 2021 as a result of COVID-19?

The committee process did not change because of COVID-19, other than meetings being held virtually. As in past years, the Committee 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

The committee recommended the following budget adjustments:

- Provide a recurring increase of \$45 to Family Services to cover an increase in costs for the Child Care Referral Service, and a temporary increase of \$46,069 to fund backup childcare for student parents through Bright Horizons for the second year.
- Fund all other units at their 2020-21 levels.
- For the sixth 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 2021-22.

The committee also made the following general recommendations:

- The committee realizes the harsh economic impact that COVID-19 has brought upon Fitness & Recreation in particular. Due to the gym closures, this unit is in a major deficit and the committee would like to see next year's members reexamine their financial situation and make appropriate recommendations.
- The committee recommends the campus centrally collect dependent demographic information to aid in efforts to support and provide resources for our students with children and adult dependents. It was recommended that Family Services continue to try to spread awareness of their services through more personal messaging such as direct emails to students instead of snip its within newsletters. Perhaps because of the pandemic and students learning from home, these services have largely gone unused.
- Committee members would like to see additional data from two units to be given to next year's review cycle. First, that the Office of Career & Professional Development provide data by student versus post-doctoral, and second, that Wellness & Community provide demographics by school for event attendance.
- Lastly, the committee recommends the campus consider investing in permanently funding two additional FTE staff positions for Student Health & Counseling Services to critically assist with serving student mental health needs and department special projects.