

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

March 6, 2020

CHANCELLOR HAWGOOD

RE: Recommended 2020-21 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. Discontinue SSF funding for Bakar Fitness Center student access, included in previous recurring allocation to Fitness & Recreation at \$93,589, and recommend that a student referendum be held for an equivalent increase to the Campus Community Centers Facilities Fee (CCCCF).
2. Discontinue SSF funding for the Sittercity contract under Family Services and instead fund backup child care for student parents through Bright Horizons on a temporary basis. Funding for this program is recommended based on anticipated three-year contract with first year cost of \$43,875 and a one-time \$3,000 implementation fee.
3. Provide a recurring increase of \$6,211 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, net of new recurring State funds allocation of \$89k).
4. Fund all other units at their 2019-20 levels. For the fifth 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 2020-21.

The total expense budget of **\$3.65 million** would be funded from the SSF projected revenue of **\$3.03 million** and the current Chancellor's subsidy of **\$646,000**.

The committee did not make any assumptions regarding the possibility for future system-wide fee increases. If the Regents approve a fee increase in the future, the SSFAC will address any resulting SSF fee revenue increase during next year's committee cycle.

The table below summarizes the committee's funding recommendations for 2020-21.

Program Title	2019-20 Base	Recommended Adjustments to Base	Recommended Temporary Allocations	Recommended 2020-21 Budget
Wellness & Community (Arts & Events)	\$68,144	\$	\$	\$68,144
Fitness & Recreation	315,916	(93,589)	-	222,327
Family Services	11,415	(9,902)	46,875	48,388
Graduate & Professional Student Assoc.	20,247	-	-	20,247
Student Health & Counseling Services	1,815,317	-	-	1,815,317
SHCS Mental Health Services	130,743	6,211	-	136,954
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	(\$97,280)	\$46,875	\$3,651,034

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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:

- It was recommended as with last year that Family Services conduct a follow-up student parent needs assessment survey to establish how utilized these services are, as responses to the previous survey were generally low to gauge this population.
- It was also recommended to keep the child care referral service for students that is provided by Family Services.
- Committee members will look into ways of spreading awareness for the Bakar Fitness Center referendum in order for it to successfully pass, such as hosting a coffee hour.
- It was recommended that if the Bright Horizons backup child care service proves to be popular with students that a higher tier contract agreement be explored.
- Finally, it was suggested that units explore other funding opportunities as they arise.

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,



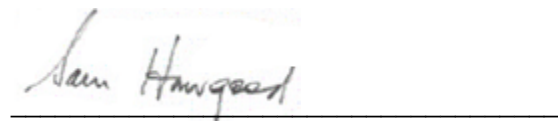
Janelle Charles
School of Nursing
Student Co-Chair



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

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I approve the Committee's funding recommendations for 2020-21.

A handwritten signature in dark ink, reading "Sam Hawgood", is written over a horizontal line.

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

CHANCELLOR'S STUDENT SERVICE FEE ADVISORY COMMITTEE
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Student Services Fee Advisory Committee Roster
2020-21 Cycle

Student Members

Name	School
Janelle Charles (Chair)	School of Nursing
Gina Ahmadyar	School of Pharmacy
Leena Dolle	School of Pharmacy
Elizabeth Tinoco	School of Pharmacy
Kendall Kehr	School of Pharmacy
Jeanny An	School of Pharmacy
Merva Razzak	School of Dentistry
Max Ladow	Graduate Division
Hira Safdar	Graduate Division
Amy Guo	Graduate Division
Jack Stevenson	Graduate Division
Le Wen Chiu	School of Medicine
Rachel Tenney	School of Medicine
Kacey Berry	School of Medicine

Staff Members

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