

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

February 19, 2021

CHANCELLOR HAWGOOD

RE: Recommended 2021-22 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 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 child care for student parents through Bright Horizons for the second year.
2. 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 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 subsidy was exempted from budget cuts during 2020-21. As a matter of mechanics only, the subsidy is applied to the Student Health and Counseling Services unit budget through the Executive Vice Chancellor & Provost's (EVCP) annual recurring budget allocation of campus core funds. The EVCP cascades these funds to the unit in monthly distributions.

The committee was made aware that a fee increase is highly unlikely given the state of the pandemic and current economic climate. However, 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 2021-22.

Program Title	2020-21 Base	Recommended Adjustments to Base	Recommended Temporary Allocations	Recommended 2021-22 Budget
Wellness & Community (fka Arts & Events)	\$68,144	\$	\$	\$68,144
Fitness & Recreation	222,327	-	-	222,327
Family Services	1,513	45	46,069	47,627
Graduate & Professional Student Assoc.	20,247	-	-	20,247
Student Health & Counseling Services	1,815,317	-	-	1,815,317
SHCS Mental Health Services	136,954	-	-	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	\$3,604,159	\$45	\$46,069	\$3,650,273

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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:

- 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 snippets 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.

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.

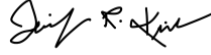
Finally, the Chancellor's Student Services Fee Advisory Committee appreciates the continuing support of UCSF leadership necessary for sustaining and enhancing the quality of student life at UCSF.

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Thank you again for your support,



Liesl Piccolo
School of Nursing
Student Co-Chair



Jennifer Kinder, DPTSc, PT, MS
Physical Therapy Program
Faculty Co-Chair

I approve the Committee's funding recommendations for 2021-22.

DocuSigned by:

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

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Student Services Fee Advisory Committee Roster
2021-22 Cycle

Student Members

Name	School
Liesl Piccolo (Chair)	School of Nursing
Max Ladow	Graduate Division
Jack Stevenson	Graduate Division
Benjamin Adam Catching	Graduate Division
Rachel Roehl	School of Pharmacy
Christine Lee	School of Pharmacy
Kendall Kehr	School of Pharmacy
Alyssa Coulter	School of Dentistry
Fady Ibrahim	School of Dentistry
Henry Clay Carter	School of Medicine

Staff Members

Name	Representative
Jennifer Kinder, DPTSc, PT, MS	Physical Therapy Program
Alece Alderson	Student Academic Affairs
Matthew Tout	Student Academic Affairs
Jennifer Rosko	Student Academic Affairs
Shauna Strong	Campus Life Services
Jennifer Mannix	Campus Life Services
Taylor Mayfield	Budget & Resource Management