



STUDENT FEE ADVISORY COMMITTEE
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Report from the 2016-2017 Student Fee Advisory Committee to UCSD Administration

Funding Priorities for 2017-2018 Budget Requests

Submitted by Ellen Kim, Chair

Executive Summary

Twenty-five proposals were submitted for consideration by the 2016-2017 Student Fee Advisory Committee. Each proposal was evaluated for its impact, value, and alignment with current student priorities. Listed in descending order, the following proposals received the Student Fee Advisory Committee's highest and strongest priority ranking:

- Career Center - Arts & Humanities Career Initiative
- Student Health - Primary Care Physician
- OASIS - Summer Bridge Expansion
- Graduate Division - grAdvantage Program Expansion
- ArtPower - Speaker/Talk Series
- Career Services Center - Health Careers Advisor
- Student Health - Registered Nurse, Immunizations and Screening

These next six proposals were identified as medium priorities, again ranked in descending order:

- Career Services Center - Career Peer Educator Program Expansion
- Recreation - Assessment, Evaluation & Student Employee Development
- Success Coaching - Student Success Coaching Team Expansion
- ArtPower - Affordable Tickets
- Student Health - Registered Nurse, Case Manager
- CSI - Greek Life EDI Peer Educators

Overview

Student Services Fees were established by Regents Policy 3101 to “support services and programs that directly benefit students and that are complementary to, but not part of, the core instructional program.” The Student Fee Advisory Committee, hereafter referred to as SFAC, was also created by the same policy to advise campus administration on Student Services Fee expenditures to ensure their proper usage and alignment with student priorities. This year marks a significant shift in the operating procedures of SFAC. As the first year where the same economic model governs the campus after several years of transition since 2014, SFAC was charged with identifying “broader themes that the campus should focus on in its upcoming budget process for the next fiscal year” and constructing a report to “inform departments of successes and areas of improvement, to tailor programs and services to fit evolving student wants and needs, and in the final allocation or redirection of resources.” Given a list of twenty-five proposals, SFAC evaluated each one based on its impact, value, and alignment with student priorities. The committee ranked each proposal as a high, medium, or low priority.

Priority Rankings

Procedure:

The Office of the Vice Chancellor-Student Affairs presented the Student Fee Advisory Committee with twenty-five proposals under consideration for the 2017-2018 budget cycle. SFAC carefully looked at the financial statements and supporting documentation of each proposal. Where clarification was necessary, SFAC invited the head of each proposal-entering unit to speak and present his or her proposal before the committee.

SFAC evaluated each proposal based on its impact and value. Impact was defined as the degree to which the proposal served a goal for the campus, regardless of money; how meaningful or impactful it would affect the overall student experience; and the number of people who would be affected by the proposal. Value was focused around the amount of money requested for the proposal, the relative per capita spending per student, and its net impact of each dollar spent. While these were not the only areas touched upon during our evaluation, they provided the baseline and objective framework from which committee members could discuss each proposal. Given the relatively new membership of this year’s committee, the strict criteria helped clarify and accelerate the evaluation process.

While SFAC views each of these proposals as valuable and priorities on this campus, SFAC had to make difficult decisions regarding the strict high, medium, and low priority rankings. The proposals and subsequent discussion are divided into these three categories. The full rankings and graph of all proposals, including their numerical scores on impact, value, and average of the two scores, can be found appended to this document.

High Priority Proposals:

1. Career Center – Arts & Humanities Career Initiative

This proposal is a direct response to prior SFAC’s commitment to and feedback regarding Arts and Humanities at UCSD. Due to its underrepresented status in comparison to the STEM

majors, Arts and Humanities have been underserved. The large impact and value for non-STEM major students elevated this proposal as one of our highest student priorities.

2. Student Health – Primary Care Physician

SFAC understands the need for an additional primary care physician at the Student Health Services Center. As an already understaffed space, the influx of additional students and the rising needs of healthcare make this position necessary. While the commitment would be costly, the cost would directly address the overwhelming demand of students.

3. OASIS – Summer Bridge Expansion

SFAC considers this expansion vital for student retention and success. OASIS is pivotal in helping lower-income students be prepared for their college careers. This would also help alleviate the stress of mathematics on several of the colleges and their general education requirements. While the low number of students impacted may seem to detract from the overall impact of the program, SFAC still holds this program as a critical need.

4. Graduate Division – grAdvantage Program Expansion

grAdvantage is a program that has existed for years. It is supported by strong data and strong programming where it informs graduates about alternative paths outside of academia. The increased funding would build upon the program's current successes and increase the value of the overall program. Given the high demand, low costs, and high impact on graduate students, the program is a high priority.

5. ArtPower – Speaker/Talk Series

SFAC weighted the potential high impact, improvement in student life and campus climate, and recognition for UCSD as key factors in highly prioritizing this proposal. This sentiment was best put by one member, "A notable speaker could have the potential to draw large audiences and give UCSD a reputation of being a hub for both educational and noneducational pursuits." ArtPower also stated its interest in focusing on diversity for these speaker series. SFAC identified a crucial need for a presentation and speaker platform. Given ArtPower's current position in the UCSD community and its capacity for such events, it makes sense to have it spearhead this movement. Given these potential benefits and the relatively modest budget request of \$20,000, SFAC highly prioritizes ArtPower's speaker and talk series.

6. Career Services Center – Health Career Advisor

A health career advisor would serve an existing large population of students on this campus. This would further augment the existing resources for these students. The high value and impact of this position warrant its consideration as a SFAC and student high priority.

7. Student Health- Registered Nurse, Immunizations and Screening

The current wait times at the Student Health Services Center are long and the expansion of an additional registered nurse would alleviate this problem. In addition, UCSD now mandates all students be vaccinated before enrollment. This move by the campus will put further stress on the Student Health Services Center and demands an additional FTE position to address this need.

Medium Priority Proposals:

8. Career Services Center – Career Peer Educator Program Expansion

SFAC weighed the impact and value of the program as the number of sessions, depth of career advice shared, and the dollar amount requested for the position. SFAC had concerns given the current capacity of the program, where a career advisor is taken away from his job as an advisor to coordinate the schedules of the peer educators. There were also questions regarding the depth

of service given that some peers would not have enough experience to give other students a full vision of some careers. Given the capacity limits of the program and the uncertainty regarding the depth of students affected by the program, yet given the importance of peer-to-peer education, SFAC ranks this as a medium priority.

9. Recreation – Assessment, Evaluation, & Student Employee Development

While an FTE position is costly, due to recreation's ability to be one of the largest student employers and its direct benefit to student employees in their development and success, SFAC considers this proposal a medium priority. SFAC believes that this addition will increase accountability and would better enable the department to serve its students through increased development and training opportunities. The addition of this FTE would enhance and reinforce recreation's current capacity.

10. Success Coaching – Student Success Coaching Team Expansion

Success Coaching is a new program on this campus, and SFAC hesitates to give this a high priority due to its lack of data. We believe that scaling the program more slowly with a possible addition of one or two success coaches, rather than the requested three, would be more successful. While we stress the importance and success of peer-to-peer education, the addition of three FTEs is too large of an expansion at this time.

11. ArtPower- Supporting Affordable Student Ticket Prices

ArtPower presented a strong proposal for additional funding to maintain lowered student ticket prices. As explained by one member, "I think that affordable tickets are important to the student experience because it allows students to participate in more nonacademic pursuits and it gives them a chance to appreciate the arts and be exposed to different cultural views." The relatively low dollar request helped bolster this proposal's medium priority status. However, SFAC had reservations regarding the real demand for student ticket prices. Given that students have other avenues, such as the Loft and the similar venues for events, SFAC deliberated on the use and turnout of these events, especially for students who are not generally interested in the arts.

12. Student Health – Registered Nurse, Case Manager

Adding an additional registered nurse would help manage the current workload of the Student Health Services Center, but given the large amount of funding requested, SFAC considered the proposals for Primary Care Physician and Registered Nurse for Immunizations and Screening a higher priority.

13. CSI – Greek Life EDI Peer Educators

Given the small budgetary ask and the large potential impact of how students in Greek Life not only interact with each other but also the campus elevated CSI's proposal to a medium priority. UCSD has a history of struggling with EDI issues, especially evident during the Compton Cookout, chalkings, and other recent events. Therefore, impact was expanded to the larger campus community in addition to the Greek Life community. This position serves both a preventative and a proactive role in ensuring improvements in the campus climate around EDI. While SFAC determined this proposal as a medium priority, we believe some other avenues of support outside Student Services Fees may also be relevant, such as Greek Life membership fees or dues or their respective governing council. SFAC values the program and would caution against the program's elimination.

Low Priority Proposals:

14. Recreation - Wilderness Orientation Scholarship Program

SFAC liked the fun and alternative orientation to university life, but given the limited number of students served SFAC regards support for student scholarships as a higher priority than funding another 0.5 FTE position.

15. Associated Students - Triton Food Pantry

SFAC viewed the Triton Food Pantry as a high impact (6.38/9) and need for students on this campus experiencing food insecurity. After much deliberation, SFAC concluded that Student Services Fees would be better utilized elsewhere given the Triton Food Pantry's current financial situation and lack of concrete data. The Triton Food Pantry has budgeted for a fiscal surplus this year and is still currently receiving money from various outside sources that significantly diminish its financial need. We believe this proposal to be better served in future years when funding does become a problem for the Triton Food Pantry. In addition, the space currently has minimal data on its services and students who come use its facilities. We highly encourage the Triton Food Pantry and Associated Students to gather more data, both qualitative and quantitative, for its next budget proposal. We also support creating a better defined long-term funding plan for the Triton Food Pantry to ensure its future economic feasibility and maintain its services to students.

16. Student Health - Health Promotion Specialist, Alcohol and Other Drugs

UCSD has been increasing its health promotion and alcohol and drug awareness for students in the past years. While it is critical that these services and information reach more students, SFAC considers this a low proposal due to the already existing and efficient infrastructure of existing programs. In the larger scope of all the proposals submitted by Student Health, this proposal ranks as a lower priority than the others.

17. AEP: Expanding Undergraduate Research Opportunities for Transfers & URM Students in STEM and Pre-Health

While SFAC felt that research was highly important on this campus as a research-oriented university, the cost of an additional two FTE positions outweighed the overall impact based on the number of students reached through these programs. In addition, given the large number STEM-related opportunities for students, this position would target a rather small population. While SFAC upholds the importance of such programs, especially for those students who may not have come from the strongest or most privileged high school programs, the costs of the program fell short in justifying the need. In comparison, having an advisor at the Career Services Center proved to be a higher priority than this proposal.

18. Career Services Center - Student Employment Specialist

While employment and efficiency are important, SFAC had concerns about the ambiguity in the number of students impacted by such a position. Given the Career Services Center's other proposals, especially its Arts and Humanities and STEM advisor positions, SFAC holds this proposal to be a lower priority within the context of the other proposals.

19. ArtPower - Celebrate the Arts Day

Celebrate the Arts Day is important to exposing students to the arts during Welcome Week and generating first interest in ArtPower. Unfortunately, given the program's limitation to a one-day event and the fact that there is no set funding structure for the program, SFAC believes ArtPower can find better avenues for funding or collaborations other than Student Services Fees to make the program sustainable and successful. Given its other two requests, we believe that the fundamental goal of increasing student exposure to the arts can also be served through its other two proposals.

20. Student Health - Insurance Coordinator

Functioning in a largely administrative capacity, the insurance coordinator was not a high student priority in terms of student health and fell short compared to other Student Health proposals.

21. CSI - Social Innovation and Ashoka U Initiative

This proposal did not have a uniform consensus on SFAC. SFAC advocates for and supports student innovation at UCSD. However, the need and alignment of Student Services Fee expenditures for this proposal did not garner similar support. Some felt that there were better alternative avenues for funding. Many also questioned the impact on students for this additional FTE. While the sentiment of being a “change maker” campus and advancing social innovation are good incentives, how this FTE would advance those goals and directly improve the student experience were not clear.

22. ECRA Equipment Operator

While the ECRA Equipment Operator would help students by maintaining facility and serves a necessary function, SFAC does not find this position to be a priority in this year’s proposal consideration. We hope outside sources other than Student Services Fees can fund this position.

23. Career Services Center - Diversity Engagement Career Advisor

We believe the Career Services would be better equipped to serve the needs of students through its other proposals. We believe that the issue of diversity can be best tackled through other avenues.

24. Student Health - Insurance Receptionist

SFAC saw this position as a low priority. Student Services Fees can be better spent on other proposals.

25. Student Health - Optometrist Supervisor

Due to the multitude of options off-campus and the low impact on undergraduate students who do not have optometry covered by the UC SHIP program, SFAC did not see an administrative optometrist supervisor as a high priority. Rather, if there is a high demand for optometry services, SFAC would rather see an addition of an optometry doctor than an administrator.

Conclusion

During the fall and winter quarter of 2017, SFAC focused on evaluating and forming a coherent student opinion on the proposals for the 2017-2018 year. In general, SFAC, in a departure from past years, focused its proposal evaluation criteria less on the number of FTE positions and rather at the impact on the overall student experience. Whether the FTE position served students directly or indirectly, SFAC evaluated the proposal on its need for the improvement of the overall campus climate and student needs. Given the previous difficulties of SFAC to function within an ever-changing campus budgetary model, the 2016-2017 SFAC successfully participated in the 2017-2018 budget call and proposal evaluations. SFAC concludes that the recommendations contained within this report offer significant value to the UCSD student experience, align with the committee’s charge, and further UCSD’s overall mission.