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FINAL

Report from the 2010-2011 Student Fee Advisory Committee
To
Vice Chancellor-Student Affairs Penny Rue

Recommendations on Budget Reduction Priorities for 2011-2012
Submitted by Erik Van Esselstyn, Chairman
June 10, 2011

In response to the charge given to the Student Fee Advisory Committee (SFAC) in Fall 2010 by Vice Chancellor-Student Affairs Penny Rue, the Committee respectfully submits the following recommendations for the 2011-2012 Student Affairs budget.

The SFAC was charged, once again, with the priority analysis of all programs, services, and operations within Student Affairs, including those supported by General Funds. Unlike previous years, where reductions were modeled as a percentage cut from all or the majority of units, the objective of the Committee's analysis this year was to target a lower number of large-scale reductions. This strategy was adopted in place of percentage reductions (though they may still be necessary) in order to focus and reshape Student Affairs under a new reality of drastically decreased assistance from the state. Supporting this effort are the Strategic Goal Frameworks, an outline of functions and actions that will achieve a new vision of Student Affairs, which the Committee studied and adhered to during the prioritization process. The exercise performed by the units in matching their multitude of actions to the Strategic Goal Frameworks did not prove as useful to the Committee's efforts as expected; though some of the new ideas presented were agreeable to the Committee, the strong inherent bias for existing actions made them difficult to evaluate. This process has the potential to provide the Committee with another venue for valuable feedback, however, and it should be further explored.

(The majority of the Committee's conclusions are recorded in the priority analysis beginning on page seven; this introduction seeks only to include the remainder and document the unique activities of the 2010-2011 SFAC. Further detail on the published opinions of the 2010-2011 SFAC can be found in the documents referenced in the following pages.)

This year introduced a number of tasks and responsibilities to the Committee's workload, warranting an earlier start than has been attempted in the past. Two weeks before Vice Chancellor Rue charged the Committee, as soon as the new members had been given an introduction, the Committee began a full meeting schedule and did not miss holding a weekly meeting (barring finals weeks) for the remainder of the school year. In fact, in Spring Quarter, two additional hours of meetings were added to the Committee's weekly schedule for a total of four. The reason for this accelerated timetable stemmed from the experience of the previous year's Committee – which had the earliest start of any Committee up to that point – becoming stressed to complete its tasks within the time allowed. Furthermore, a subcommittee had been working over the summer to draft amendments to the Charter to reflect the changes in the Committee's role over the past three years and amended Regents Policy 3101; this in particular, due to the gravity of such an undertaking, merited the earliest start possible. The RFAC Charter was approved as amended as the SFAC Charter, substituting "Student Services Fee" for "Registration Fee" and incorporating the information and annual agenda required to fulfill the Committee's additional responsibilities during times of fiscal shortfall.

The budget climate of the University of California necessitates aggressive planning, and the Committee took it upon itself to prepare for the first stage of this planning – the assessment of Student Affairs programs, services, and operations – as soon as it met. The Committee was separated into interview teams with the intent to arrange the first unit interviews and stimulate the formation of expertise among Committee members as quickly as possible. It was decided at the end of the previous year that two individual interviews should be completed before the units were interviewed by the entire Committee. This served the purpose of establishing a stronger familiarity between the Committee and the units, and it allowed more time for in-depth analysis in subsequent meetings. One of the issues encountered when arranging for this first interview was that some of the units, which had yet to receive official notice or direction from Student Affairs on the matter, appeared to be unsure as to the rationale behind such a meeting despite being provided guidelines for the interview beforehand (by the interview team). Certain units were unprepared with relevant information for the interview, and certain interview teams were likewise unprepared to interact with the units in any but a passive role.

To address the issues of an accelerated timeline beginning the first weeks of Fall, and in light of the large volume of work placed before the Committee, Student Affairs should communicate to the units at the beginning of the year the Committee's intentions to collect background information, be apprised of changes made since the previous year, and examine the current budget before the end of Fall. (This is in addition to efforts made by the Committee to the same effect.) The Committee should be held responsible for preparing for these interviews as described in guidelines released by the Chair, meeting in individual teams before and after an interview to discuss the unit. Furthermore, the Committee should continue to be involved in every stage of Student Affairs' strategic planning so that efforts do not become disconnected at any point during the year. The fluidity of the reduction process necessitates flexibility within the Committee for which time would not normally allow; one of the contributing factors to the institution of additional meeting hours was that the Committee's schedule had been pushed back due to changes in the reduction strategy. Since it is imperative that the product of the Committee's efforts suit the task at hand (percentage reductions, targeted reductions, unit reorganizations, etc.) which may shift throughout the year, it would behoove the Committee to

approach Winter and Spring Quarters with a broad knowledge base and an extended meeting schedule in place.

Subcommittees were commissioned at the start of the year to address the content for the SFAC website and Student Needs and Priorities Survey (SNAPS). Maintaining a comprehensive and up to date website is a requirement of the amended Regents Policy; though the expansion of content has been slow, the SFAC website is all new, and a thorough outline for its continued growth was developed in Fall. It should be an ongoing objective of the Committee to leverage the website as a tool for education and publicity, instating it as a resource for the campus and beyond. Though SNAPS was discussed periodically throughout the year, the low number of students it surveyed did not warrant its extensive consideration. SNAPS of 2009-2010 was viewed as an exercise and stepping stone towards obtaining more significant feedback in the future. In Spring, the list of programs and services constituting SNAPS was edited by the subcommittee after undergoing revisions at the hands of the units; the survey invitation and reminder were updated as well. SNAPS has the potential to enhance the Committee's prioritization process if it can achieve significant numbers and time is taken to statistically analyze the results. Administering it every two years should provide ample data for the Committee's purposes, though the many changes Student Affairs is currently experiencing might quickly render such data obsolete. If possible, during times of fiscal upheaval, the survey should be administered on an annual basis.

Beyond the tasks the Committee performs within Student Affairs, it is also responsible as the voice of UC San Diego students on matters of student fees. In this duty, the Committee contributed to a system-wide response in Fall to the 2010-2011 increase in the Student Services Fee and Tuition, emphasizing the point that the Student Services Fee should not be increased with the aim of applying it outside of its paid intent by students. This response was organized through the Council on Student Fees (CSF), the association of SFACs from every campus in the University of California, which meets once a quarter to discuss pertinent issues. The Committee also was apprised in Fall of a proposal for the institution of a Technology Course Materials and Services Fee. A detailed response to this proposal was completed at the beginning of Winter Quarter, championing the need for a student-majority oversight body and the accurate reclassification of the proposal as a campus-based fee, which would require a student referendum for approval. Additionally, at the Winter CSF meeting hosted at UC San Diego, the Council was introduced to a proposal to change the way campus-generated funds are collected and distributed by the Office of the President. The general concept behind the Funding Streams Proposal, that each campus should receive the funds it generates, was agreed upon by the Committee; however, many of the stipulations of the proposal were vague and warranted commentary by the Committee, directed through CSF. The Committee defended the campuses' – and their students' – right for oversight in determining and reviewing the level of assessment from campus fund sources.

In Winter Quarter, the individual teams performed a second round of interviews in addition to the interview each unit had with the entire Committee. Changes to the Student Affairs budget reduction strategy occurred during this time and necessitated additional communication between the units and the Committee. The established channels for this to occur – namely, via email – were, in some cases, not adequate to support the type of exchange needed for progress. Greater responsibility should be given to the teams to develop and maintain working relationships with

their units in order to avoid similar situations in the future. Arranging for a more dynamic process of exchange, without the expectation that the beginning and end of a traditional interview should fence in communication, would facilitate this goal. Since unit heads do not have time for regular interviews, incorporating one or more members of an interview team into upper management meetings throughout the year for observation or input may serve a parallel purpose.

An effort was made in Winter to address a lingering issue with the Skaggs School of Pharmacy, which receives approximately \$300,000 in Student Services Fees independent of oversight by the SFAC and adherence to students' paid intent. These funds are in place as part of an informal agreement formed between Student Affairs and Skaggs when the latter was instituted, allowing for temporary use of the funds for five years while the school was growing. The Committee contacted Dean Palmer Taylor to arrange a meeting on this topic, and after being told that such a meeting would take more than three months advance notice to schedule and even then, could not be guaranteed, the Committee was forced to reconsider its approach. One of the first tasks of the new year will be to revisit this issue and evaluate the steps necessary for progress.

On the heels of a challenging Winter Quarter, the Committee experienced the most demanding Spring Quarter of any to date. To cope with the increased workload which accompanied multiple interviews and evaluating Student Affairs in terms of a more aggressive reduction strategy, the Committee was separated into the Blue and Gold Teams for additional meeting time every week. These were also dubbed "ad hoc" team meetings as each meeting focused on a single unit or cluster before it became part of priority deliberations in front of the entire Committee. Though attendance at team meetings varied, those members who were present became significantly more invested in the task at hand and helped to involve the rest of the Committee during deliberations to an extent that would have been difficult for the Chair alone to achieve. Reviewing the information in a small group and identifying areas of contention beforehand made the deliberative process flow more smoothly, and the additional time proved to be well spent. Integrating small group meetings at set times throughout the year – as opposed to interview teams arranging meetings on their own, for example – would likely increase attendance and investment by Committee members for easily recognizable reasons. In the tougher assignments with which it has recently been faced, the Committee has had difficulty maintaining an appropriate level of member investment; all possible steps should be taken to alleviate this ill.

As the investment in time required to participate as a member of the Committee increases, it is increasingly important that newly appointed members are capable of fulfilling their representative roles. Traditionally, the Chair has assisted with the student appointment process directly in addition to presenting suggested interview questions and an overview of the Committee's functions to the appointing bodies; but over the past two years, such bodies have operated more independently when appointing SFAC representatives. In light of the need for increased campus awareness of the Committee and extremely qualified applicants, the Committee crafted a proprietary membership application in Spring for dissemination among the student body. This includes a sufficiently detailed description of the Committee's functions, the responsibilities of members, and a list of short-answer questions. The application should be reviewed annually, updated as needed, and included on the website as a first line of defense against the lack of awareness about the Committee on campus.

During the Fall Quarter CSF meeting and again at the Winter meeting at UC San Diego, the SFAC Chair stressed the need for CSF to review and update its governing documents, which include a charter, bylaws, and standing policies. The Committee proposed changes to these documents – to reflect the vital role of SFACs in maintaining oversight over Student Services Fees and providing guidance during budget reductions – for consideration at the Spring CSF meeting, all of which were adopted by the Council. CSF Standing Policy 3, the long-standing list of appropriate applications for the Student Services (formerly, Registration) Fee, was not amended to reflect the ominous usage guidelines released by the Office of the President; this was a reaffirmation of all University of California students’ paid intent of the Fee and a relief to the Committee, whose Charter directly references the policy. As pressure builds system-wide for Student Services Fees to become more flexible, the voice of the CSF should continue to be leveraged by the Committee to support and strengthen student oversight of the Fee and decisions regarding its use.

Two of the most significant decisions of the Committee occurred outside of priority deliberations in Spring. Student Affairs, as part of its strategic reduction plan, proposed the formation of a new “Experiential Learning” cluster and the use of Student Services Fees to support Academic Enrichment Programs (AEP). The Committee’s views on the latter are recorded in depth under the Student Educational Advancement section of the report below; in summary, the use of Student Services Fees in AEP is conditionally approved, to be reassessed on an annual basis and revoked under more favorable fiscal circumstances. The formation of the “Experiential Learning” cluster was more enthusiastically supported by the Committee, as the goals of administrative consolidation and increased student awareness and utilization of programs and services resonated with those of the Committee. As with the recently formed Wellness cluster, the “Experiential Learning” cluster should be charged with periodic reporting on the efficiencies it is achieving, and the efficacy of its existence should be reassessed and reaffirmed within a three to five year span. Further consolidation and partnerships of similarly oriented programs, services, and operations are encouraged.

In order to maintain consistency with commitments established by past Committees and to avoid irreversible impairment to programs, services, and operations lacking permanent funding, the Committee considered returning requests for temporary funding. Due to the severity of budget reductions, the Committee was again provided only temporary funds – the traditional \$200,000 – to allocate for 2011-2012. Out of \$132,537 in total requests, the Committee recommended to allocate \$109,037 as detailed in the attached report (page 21). The current balance of funds is outlined below:

	Permanent Funds	Temporary Funds
July 1, 2011 Balance Forward	\$286,830	\$635,217
11/12 Base Yearly Allocation	--	\$200,000
11/12 Funds Available	\$286,830	\$835,217
11/12 RFAC Recommendations	(\$0)	(\$109,037)
July 31, 2011 Balance	\$286,830	\$726,180

In conclusion, the Student Fee Advisory Committee would like to thank Penny Rue for her continued support of the student voice during these challenging times and her respect for the recommendations of the Committee. The Committee would also like to sincerely thank and acknowledge the support of Ed Spriggs for his insight into Student Affairs and the general campus, Josie Hollinger for her infallible knowledge and counsel on budgetary matters, and Catharine Nance for her hard work and flexibility in dealing with all of the Committee's needs. Thank you also to Pamela Oliver for her unhesitating support of the Committee, and Jason Thornton for his work and patience in developing the SFAC website.

I have been honored to work with this group of such talented and dedicated people, whose discerning opinions and exemplary intentions enabled us to accomplish more than any other SFAC of which I have been part. Every individual deserves to be recognized for their contribution to UC San Diego and to those who will follow them down the road to excellence.

Respectfully,

Erik Van Esselstyn

Chairman, Student Fee Advisory Committee

Function Ranking and Priority Analysis

The units of Student Affairs are broken down by the Committee according to the broad functions they perform. The items on the following list represent groupings of individual actions (programs, services, and operations) with similar goals and means of achieving them. These broad functions also accommodate the need to strategically target large reductions, which the Committee considers to be the appropriate course of action in crafting the 2011-2012 Student Affairs budget. Detailed recommendations and commentary follow the ranking list and should be the primary consideration when interpreting the Committee's analysis.

Each function on the following list is evaluated according to its current level of Student Services Fee funding and its current positioning within Student Affairs. This is reflected on a non-comparative scale by one of three recommended actions (color rankings) for a function: 1. maintain (green); 2. reduce or significantly alter (yellow); 3. eliminate (red). These actions may address a function's source or distribution of funding, its positioning within Student Affairs, or both. The detailed commentary provided on the subsequent pages should be referred to concurrently with the ranking in order to clarify the significance of the Committee's recommendations. A recommendation to maintain a function (green) does not necessarily correspond to a lack of recommendations for improvements or changes. Likewise, a recommendation to eliminate a function (red) does not necessarily correspond to a lack of alternative solutions for funding or positioning. In this way, a comparative analysis of functions with the same ranking (color) would not be constructive, and such is the reasoning behind maintaining the semi-alphabetical ordering of the list and corresponding recommendations. The ranking of the functions is intended to provide an easily referenced guide for targeting substantial reductions; it should not be employed or interpreted independently from the Committee's detailed commentary, which includes recommendations for other significant alterations.

Student Fee Advisory Committee Budget Rankings for 2011-12		
Dept	Function / Program Area	Value
SL Business Ofc	Student Activities Office (<i>Business Office</i>)	
C.S.I.	Student and Greek Student Org Advising	
C.S.I.	Leadership Development Programs	
C.S.I.	Community Service Opportunities	
C.C.L.	Express to Success Programs	

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C.C.L.	Intergroup Relations Program	
S.L.S.	Legal Counseling	
S.L.S.	Legal Education Workshops/Discover the Law Certificate Program	
University Centers	Commuter Student Services	
U.E.O.	The Loft	
U.E.O.	Box Office Administration	
U.E.O.	ArtPower! Programs (<i>e.g. music, dance, film</i>)	
U.E.O.	Campus Student Programming/Advising & Coordination	
I.C.A.	Intercollegiate Athletics Program Administration	
Sports Facilities	Sports Facilities (<i>fields, courts - non RIMAC or Canyonview facilities</i>)	
Career Services	Student Employment Services on Campus	
Career Services	Professional School Advising/Fairs for Undergrads	
Career Services	Graduate School Advising/Fairs for Undergrads	
Career Services	Career Exploration: Internship/Fairs/Indiv Advising	
OASIS	Student Tutoring	
OASIS	Summer Bridge Program, Academic Transition Program	
E.A.O.P.	Early Academic Outreach Program	
A.E.P.	Academic Enrichment Programs	
International Ctr	Programs Abroad (<i>EAP / OAP</i>)	
International Ctr	International Student and Programs Office	
C.A.P.S.	Individual/Group Counseling Services	
C.A.P.S.	Peer Education Program / Workshops	
Recreation	Intramural Sports	
Recreation	Recreation Classes	

Recreation	Weight Rooms/Main Gym	
Recreation	Sports Clubs	
Recreation	Outback Adventures	
S.A.R.C.	Sexual Assault and Violence Prevention Resource Center	
Student Health	Student Health Services	
Wellness	Programs / Outreach (The Zone, SHS)	
Colleges	College Residential Life Offices (<i>FTEs</i>)	
Colleges	Individual College Graduation Ceremonies	
Colleges	College Dean's Office Programming	
Colleges	College Dean's Office Administration	
O.G.S.	Academic (Graduation Ceremony, Fellowship Advising, Research Symposium)	
O.G.S.	Student Life (New Student Orientation, Graduate Community Collaborative Projects)	
Financial Aid	Financial Aid Office	
Admissions	Admissions and Outreach	
Registrars	Registrar's Office: Walk-in/Enrollment/Transcripts/Tritonlink functions	

Student Life

Business Office

The Business Office performs a vital function for student-initiated endeavors that cannot be replicated by any other means. The support provided to the growing population of student organizations should not be reduced.

Center for Student Involvement

It is recommended that the Center for Student Involvement (CSI) be dismantled and organizationally restructured to match its functions into other units of Student Life and Student Affairs.

Student and Greek Org Advising

The six FTEs performing this function are mirrored by the Student Involvement Leadership Consultant (SILC) program, which has taken responsibility for an increasing share of

the direct contact with student organizations and has served as an efficient and effective “One Stop” for the majority of needs. Considering the success of the program, the functional overlap with the CSI advisors, the increased reliance on online resources, and the value of students involved in facilitating student activities, it is recommended that the SILC program be expanded to absorb the responsibilities of the current FTEs. These positions should be reduced to the minimal level that allows for effective administration of the SILC program and relocated under the Business Office.

In addition to the SILC program, the One Stop online resources developed for this function should serve as a model for others. The increase in trained student employees and online services yields a “form-follows-function” balance in reaching students that will be referenced later in these recommendations as an ideal solution for a number of applications.

Leadership Development Programs (e.g. Passport to Leadership, etc.)

The expeditious growth of Express to Success (ETS) programs over a relatively short period of time- which, in part, has led to the formation of the Center for Communication and Leadership (CCL)- provides a strong argument for ETS/CCL to continue to expand under its current leadership and accept a central directorial role for all such programs. This includes the CSI’s leadership development programs, which should be either integrated into the offerings of ETS/CCL or weighed against them and discontinued at the discretion of ETS/CCL leadership.

Community Service Opportunities

As a valuable service to all students, this function is hampered by its position within CSI and Student Life to reach a broader student base outside of student leaders and those involved in student organizations. It is recommended that this function be maintained and even expanded under new direction at the Career Services Center (or another unit within the “Experiential Learning” cluster), where such opportunities can increase underclassmen traffic and be integrated as part of a cohesive experience spanning a student’s entire college career.

Center for Communication and Leadership

If not already effected, the budget and FTE resources of ETS and IRP should be combined to support the CCL programs and services that reach the largest number of students. An increase in the number of student employees should accompany expansion efforts.

Express to Success

As its own proof-of-concept and facilitator of the discussion surrounding the amalgamation of leadership programs and opportunities on campus, ETS is the obvious choice to direct this function within Student Affairs. It should continue to reach out to the Colleges and other campus entities in an effort to expand its role, and its growth via consolidation with other programs is encouraged. Leveraging a larger trained student workforce is recommended for this progress.

Intergroup Relations Program

After years of low priority rankings, the arguments for retaining this as an independent function remain unclear. Without greater demand, the function can be (and, in many cases, is already) fulfilled by one of a number of alternatives on an as-needed basis: by trained leadership staff or students whose primary role exists elsewhere within Student Affairs; by the Cross-

Cultural Center and its Diversity Peer Educator training and workshops. More time brainstorming on the appropriate venue for this function might yield other options. If the FTE is retained within the CCL, it is recommended that its duties be amended to reflect the priorities of ETS.

Student Legal Services

Student Legal Services (SLS) is a unique and valuable entity on campus which should adopt a fresh approach to serving the student population.

Legal Counseling

This, the attorneys' most vital function, should not be hindered by the need to perform administrative tasks or to put on programs. One-on-one counseling should have priority for the attorneys' time; administrative and program support should be secured wherever possible in the form of student employees or volunteers.

Legal Education Workshops/Discover the Law Program

Though valuable, these programs have limited reach. The expansion of the current internship program or the institution of a student training program could, at a relatively low cost, create a large amount of value for this function by jumpstarting outreach efforts on campus and shifting responsibility for some workshops and programs to students. This would not only increase opportunities for student learning, it would also free up time for the attorneys to perform their primary function.

University Events Office

Although this unit has been experiencing pressure to self-support more of its activities, the campus atmosphere it helps to foster is a unique part of the identity of UC San Diego and should not be abandoned. The most valuable of its functions to this effect should be preserved, while the rest should be considered for reductions.

The Loft

The significant investment by Student Affairs in stimulating campus climate and the student experience should not be abandoned. The value of The Loft as a venue for on-campus events is high. Its value as a hub of student-centric programming has declined since the failure of its referendum, however, and should be restored. The potential still exists for growth, and it is encouraged as long as the percentage of students served does not continue to fall below that of non-students. Securing a source of funding for programming should be a priority for The Loft to fulfill its mandate. The ability of programming to connect with students can often be linked with the amount of student input to the process, and it is recommended that more students be involved with all aspects of The Loft, whether through paid or volunteer positions.

Box Office Administration

As recommended in previous years, the Box Office should continue moving towards a self-sustaining position. The increase in fees that will occur with the transition of the manager to income funding is regrettable, but ultimately, acceptable.

ArtPower! Programs

ArtPower! program attendance consists, in large majority, of non-students. To the extent that ArtPower! supports student-centric programming with revenue from events that cater to non-students, it has some value. Beyond that, the focus of the program calls into question its use of Student Services Fees. As with The Loft, additional student involvement in program planning would benefit its cause. The involvement of Alumni Affairs should also be thoroughly explored as both a source of funding and a purveyor of patrons.

Campus Student Programming/Advising & Coordination

Although the Associated Students already contributes funding to this function, it is recommended that additional positions which directly support AS, such as the Campus Event Manager identified in the budget reduction scenario, be removed from Student Services Fee funds.

Intercollegiate Athletics

Unlike many of the other functions within Student Affairs, the Intercollegiate Athletics (ICA) administrative functions which Student Services Fees support are not at risk of termination upon removal of those funds. The Committee debated whether support for these functions should be reduced or eliminated, due in part to the shared sentiment that ICA is not connecting with the greater student population and, therefore, does not represent a priority for funding.

The role of ICA in the UC San Diego experience is valuable to the extent that the student body is invested in it. Without debating the chicken-and-egg logic of the proposed move to Division 1 athletics, it can still be argued that without prioritizing and achieving basic milestones such as improved game attendance, Student Services Fee funding at its current level is not warranted. If students are willing to recognize the value in ICA- as they have in the past- without the need to participate in its events, the funds generated by referendum can and should support its functions.

Although outside the purview of the Committee, it is nonetheless recommended that marketing and promotions and spirit groups be prioritized within the ICA budget; the \$15,000 and \$25,000 allotted, respectively, in conjunction with low game attendance, is viewed as a miscalculation of priorities. It is recommended that collaboration with the Wellness cluster, the Colleges, and the rest of Student Affairs be strengthened, yielding outreach and programs that will serve the interest of all parties.

Sports Facilities

As a major contributor to the campus atmosphere and students' mental and physical well-being, Sports Facilities performs a highly valuable function.

The unit should continue to push for greater control over field maintenance and utilities. It should have the ability to realize efficiencies (e.g. making strategic field closures or adjusting watering schedules) without running into hurdles at the campus level.

It is recommended that reservations be moved online if it would reduce the administrative burden of the function. Additionally, the rental rates, especially for the fields, could likely be raised without impacting usage.

Career Services Center

As part of the proposed “Experiential Learning” cluster, the Career Services Center (CSC) should be ingrained throughout the “path” that defines a student’s co-curricular development. Students should be targeted at all stages of their undergraduate career to utilize the CSC: starting with community service (taken over from CSI), moving on to internships, and ending with careers. The CSC should grow and evolve to reflect the importance of its functions, which are some of the most valuable in Student Affairs.

It is recommended that the CSC expand its Career Peer Educator program to include more students, increasing on-campus outreach and programming and reducing the administrative burden on the FTEs. A trained student workforce supported on the funds of one FTE (such as the SILCs) can be a more efficient and effective alternative when the primary goal is reaching students.

Additionally, the CSC should make a concerted effort to develop a stronger relationship with academic departments and faculty that have connections outside of UCSD. Departments should be knowledgeable about and feel comfortable directing students to the CSC where appropriate, and vice versa. Consolidating the efforts of the campus in this respect should be a primary goal.

It is further recommended that a charge be implemented for essay critiques (per reading or at a flat rate per quarter/essay/number of readings) and for use of the interview rooms, neither of which should have a negative impact on the service provided.

Student Employment Services on Campus

This function is necessary and cannot be readily reproduced by any other entity on campus. It represents direct support for students and is highly valued even if rarely recognized.

Professional School Advising/Fairs for Undergraduates

Professional school advising should continue to be a priority. The unique position of CSC to provide this function (in contrast to graduate school advising) is complemented by its primary focus of career advising.

Graduate School Advising/Fairs for Undergraduates

That this function is, to an extent, already and better served through academic departments is the primary reason for its low value ranking and recommendation for elimination. The CSC website is an excellent source of information for all the functions it performs and should continue to provide the first step for students; for graduate school, however, which requires a relationship be established within an academic department for referral purposes at the least, the value of advising (beyond providing basic resources) is limited.

Career Exploration: Internships/Fairs/Individual Advising

This is the most valuable function performed by the CSC and should receive priority for growth. As previously mentioned, the external connections of departments and faculty should be leveraged by the CSC, especially in the case of traditionally underserved majors. Collaboration with the Alumni Association to provide networking opportunities between current students and alumni is also encouraged.

Student Educational Advancement

The transition of Student Educational Advancement (SEA) into the leading role of the “Experiential Learning” cluster is supported by the Committee. The presentation of a multi-year plan for the integration of the cluster’s goals and methods is anticipated.

Office of Academic Success and Instructional Services (OASIS)

The nearly \$1.2 million in Student Services Fees supporting OASIS tempers the value its functions provide. It should evolve to deliver the same level of service with fewer direct resources available to it.

Student Tutoring

The function is valuable, but OASIS should be willing to realize new efficiencies and cost-savings where it can. It is recommended that a nominal user fee be instituted to supplement the costs of the programs. In previous years, this strategy has been defended by OASIS leadership as a means to increase the perceived value of the service for both users and non-users, encouraging attendance and participation. Considering what a student might normally pay for individual or group tutoring, any type of nominal fee structure (whether by session, class, quarter, or year) would still be a hugely cost-effective alternative for the student. If possible, options for waiving such a fee for those with financial hardship should be explored.

The presence of seven FTEs between the Math & Science and Language & Writing tutoring programs does not appear to reflect the realization of management efficiencies, especially considering the access to a large group of trained student employees who facilitate the workshops. Additional students should be hired where needed to help administer this student-centric, student-operated service at the expense of current FTEs. Larger class sizes would provide another means of achieving optimal efficiency.

Opportunities for collaboration exist with academic departments and student organizations that also offer academic support and tutoring services. These should be explored with the goal of maintaining a campus-wide network which, at the least, will provide avenues of communication and referral among the myriad tutoring entities. This is a role that OASIS should have been filling and for which it should be held responsible.

Summer Bridge Program, Academic Transition Program

The function these programs serve has a high value for the University and the students that participate; however, the high cost per student should not be accepted as a sustainable platform. The programs act as positive marketing for the University, attracting the underserved populations to which they cater and furthering the goal of retaining those students once they enroll. The current cost per student should allow for the number of students served to be

increased without detrimental effect to the programs; such a strategy, where the cost per student progressively declines, should be implemented.

As with the tutoring services, the trained students employed by these programs should be leveraged to their fullest potential to achieve efficiencies.

Early Academic Outreach Program

The low value ranking of the Early Academic Outreach Program (EAOP) reflects only its position within SEA; its function would be more appropriate within Admissions and Enrollment Services, where the outreach efforts of Student Affairs should be consolidated and from there, focused. However, due to the potential limitations of its funding sources, this move may not be possible; in which case, the Committee recognizes its high value despite its position within SEA.

Academic Enrichment Programs

The creation of the “Experiential Learning” cluster is accompanied by a question of the appropriate use of Student Services Fees within it. With reservations, the Committee unanimously agrees with the strategy proposed by Student Affairs to begin altering the funding structure of its units in order to reduce dependency on state funds, which includes moving Academic Enrichment Programs (AEP) onto Student Services Fee funds. This is agreed upon only due to the dire circumstances which the University now faces and the high value of the many opportunities AEP provides students. The argument for AEP as appropriate for Student Services Fee funding does not extend indefinitely, and funding should be reverted when it is feasible to do so. Although there was unanimous consent in the willingness to use Student Services Fees to support AEP for the time being, this use was determined to be “inappropriate” in normal circumstances.

International Center

Programs Abroad Office (EAP/OAP)

The Committee was in favor of reducing this function (as opposed to maintaining it) due to the sentiment that it could be performed with greater effectiveness at lower cost. The value of the Programs Abroad Office (PAO) to the University is high, but its methods should be improving and becoming more efficient to meet the University’s goals.

The PAO should leverage technology and its trained student workforce in order to curtail expenses and FTEs according to a 70/20/10 model, where the majority of the services provided to students can be administered online and only a small portion require one-on-one interaction.

It is recommended that the PAO online resources be expanded to include services which would decrease the repetitive workload of staff and students, such as: First Steps sessions à la student organization registration process on the CSI website which includes videos and interactive text; an expansion of the FAQ in a “troubleshooting tree” format where students can branch off to find more specific information, including regional issues commonly addressed by advisors; a moderated forum for returnees to share and discuss their experiences; and a study abroad equivalent to the Virtual Advising Center which can act as a time-saving first line of defense for many types of inquiries.

It is further recommended that the Programs Abroad Student Assistants (PASAs) be given a larger role in the administrative, programming, and campus outreach functions of the

PAO. The evolution of the PASAs into a program like the Student Health Advocate (SHA) program, which performs a wide variety of outreach and programming on campus outside of Student Health Services (SHS), would be ideal to fulfilling the mission of the International Center. Increasing the number of trained student employees and volunteers would lessen the burden on FTEs and, in some cases, the need for them.

The fee for studying abroad should continue to be considered a flexible source of income. The Committee does not see future increases of the fee (towards parity with similar institutions) as a barrier to achieving a higher percentage of students studying abroad.

International Student and Programs Office

Given the need for increased enrollment of international students, this function has a high value. It is recommended that the International Student and Programs Office (ISPO) collaborate with Admissions and Enrollment Services (AES) in formulating a strategy for attracting international students to UC San Diego using online resources.

Student Wellness

The centralization of management should achieve new efficiencies and provide direction for shared goals; the Wellness cluster has had a few years to pursue these milestones, and a detailed progress report is anticipated in the near future. The finalization of a cohesive marketing/branding strategy, a common Wellness website, evidence of shared resources across units (e.g. SHAs and Wellness Peer Educators hosting events in The Zone, SHS promoting Recreation activities, etc.), and plans for reaching and involving more of the student population would contribute to this justification. The units within the Wellness cluster appear to perform their functions largely independent of each other, highlighting collaboration as a major goal for the coming year.

Counseling and Psychological Services (CAPS)

Individual/Group Counseling Services

This function is an important contributor to student health and is highly valued. It is recommended that the visibility of these services be a priority throughout the cluster so that the resources available to students are utilized to the fullest potential.

Peer Education Program/Workshops

This function is similarly valuable and should be the source of increased outreach to the student community through the many venues of the cluster.

Recreation

Of the units within Student Wellness, Recreation likely requires the most effort to be integrated into the cluster consciousness, and it is important that such integration be achieved; progress on this front should be reported.

Recreation should consider augmenting its revenue streams to the extent that participation is not deterred. Seeking out sponsorships and other potential sources of income should be considered as well.

Intramural Sports

This is a valuable function for the number of students it serves. Administrative work should be reduced through an online introduction and registration (similar to CSI's online student organization registration process). Additionally, raising team fees will not likely result in any fewer participants considering the cost is spread out among team members, and it will provide a buffer for Student Services Fees. Exploring year-long corporate sponsorships for the events will serve a similar purpose.

Recreation Classes

Recreation Classes provide the opportunity for unique and valuable experiences to students for a relatively small investment of Student Services Fees. Increasing class fees should be considered as an option if needed, and the number and percentage of students participating should be reported with note of any trends.

Weight Rooms/Main Gym

Although there is some redundancy in this function with what is provided under the RIMAC fee, its high value stems from the mental and physical health that a conveniently located recreational space fosters. If a minor reduction in hours was to be enacted for cost-savings, it would not likely have a large effect on students' habits.

Sports Clubs

An increase in the fee to participate on Sports Club teams is not considered a detriment to its value, which is not as high as that of the other Recreation functions. Corporate sponsorships of the teams should be pursued. Additional information can be found in the temporary fund request recommendations.

Outback Adventures

The recommendation for elimination of Student Services Fee support of Outback Adventures follows from its position as an auxiliary service (however unique) and the success of its new store location. Its continued existence should be dependent on its ability to be self-sufficient, which appears to be possible at this point in time. It is recommended that its position be reassessed during the next fiscal year, perhaps by a subcommittee of the SFAC.

Sexual Assault and Violence Prevention Resource Center (SARC)

SARC fulfills a vital function on campus and should be ingrained as a visible resource throughout the cluster and its operations.

Student Health Services

The value of this function is obvious, and the pursuit of an increase in operating hours and the availability of services is recommended. This may be stimulated by the institution of higher copays for non-SHIP patients or higher fees. A greater reliance on revenue in general could increase flexibility in this regard.

Programs/Outreach (The Zone, SHS)

This function has the potential to become more valuable as its visibility to students is enhanced, especially with respect to The Zone. It is recommended that establishing the identity of The Zone (as representative of Wellness programming on campus) in the collective consciousness be a primary focus of the coming year. An assessment of student participation in Wellness programming is requested as part of the cluster progress report.

It is further recommended that Wellness and the Colleges collaborate on programming efforts, as a common goal is often shared between them. With the decline of the Colleges' ability to program to the extent they would like and the need for Wellness programming to gain a foothold in the general student awareness, the two should find more ways to complement one another.

Undergraduate Colleges

Though the College system is an often debated organizational model, it represents a significant contribution to the unique identity and experience of UC San Diego, and the majority of the Committee recognizes the value in that. The Committee did not have time to flesh out the related discussion of the qualitative and quantitative aspects of its value or lack thereof, which, given time constraints, lies outside the purview of the Committee without a specific charge to that effect anyway.

College Residential Life Offices (FTEs)

As the Residential Life budgets remain healthy amidst reductions across the rest of the campus, the importance of maintaining the close relationship between the Colleges and Residential Life becomes clear.

Individual College Graduation Ceremonies

Especially for the investment, this function provides value to the student experience that cannot be replicated in any other form.

College Dean's Office Programming

This function should be maintained for the unique and valuable programming it produces. Student input should hold considerable weight in the planning for these funds, even if only in the later stages. It is recommended that cooperation occur between the Colleges and Student Wellness to coordinate events that serve the purposes of both.

College Dean's Office Administration

This represents an integral function in preserving the UC San Diego undergraduate experience.

Per the discussion referenced above, an idea emerged for the consolidation of Colleges' Coordinators of Student Activities (CSA) into a single position serving all of the Colleges and in charge of a program of trained student volunteers or employees (à la SHAs) specializing in college-specific programming. Groups of students from each College could be responsible for

their College's events under the direction of the CSA, and savings could be realized and redistributed within the Deans' Offices.

Office of Graduate Studies

The differences between the graduate and undergraduate student experiences cloud the familiar comparison of the Office of Graduate Studies (OGS) to the Colleges. To clarify the position of the OGS as part of Student Affairs, it is recommended that the balance of academic-related and student life functions be explored over the coming year by a subcommittee. This subcommittee would be responsible for investigating the extent to which the current programs and FTE functions complement and enrich the graduate student experience; the ways in which the OGS might be restructured to achieve its goals; and what role the OGS should have in the graduate student experience.

The programs and services offered by the OGS have been individually considered during the Committee's previous priority analyses; their grouping into two categories was framed by the discussion of the unit as a whole. Notes on particular programs or services are included within the categories, but do not necessarily reflect the complete valuation of the functions pending next year's subcommittee analysis.

Academic (Grad. Ceremony, Fellowship Advising, Research Symp., GEP)

This function is in many ways more relevant to the graduate student experience than conventional student life programs and services. The issue of what is an appropriate source of funding for this function remains, however: does the close association between the graduate student experience and an academic department preclude Student Services Fees from being used for academically-focused programs and services?

The graduation ceremony and fellowship advising have traditionally been highly ranked by the Committee; the Research Symposium and Graduate Enrichment Program, on the other hand, have traditionally been given low value rankings due to their close association with academic departments. It is recommended that student participation be a priority in planning programs such as the Research Symposium, which has had a varied rate of success.

Student Life (New Student Orientation, Community Collaborative Projects)

This function is more clearly appropriate for Student Services Fee use and, at the same time, less relevant to the typical graduate student experience. The integration of graduate students into the UC San Diego community is a worthwhile goal and one that is best served by student involvement in the process. The graduate intern position is a valuable asset to this effort, and since this function should be almost entirely student driven, the time spent by FTEs for programming purposes should be limited.

Admissions and Enrollment Services

Admissions and Enrollment Services (AES) should be center of outreach efforts within Student Affairs. Where possible, other outreach functions and positions should be consolidated within AES.

The proposed actions for the development of new online resources for prospective students and the inclusion of students in outreach and planning activities (in the March draft of the Strategic Goal Frameworks) are directly aligned with the Committee's priorities.

Additionally, there is concern about the consolidation of Student Affairs' IT stressing those resources within AES, and the hope is that the management of the "new" IT will be working from a clear set of priorities which would not allow that to occur.

Financial Aid Office

This is a vital function that should not be reduced. Access to resources should be expanded online in every instance where it is appropriate to do so.

Admissions and Outreach

It is recommended that AES develop a more immersive online experience for prospective students that can effectively market the UC San Diego experience across the world. This should include the development of interactive webinars and not be limited to providing only standard information. Capturing the feel of UC San Diego is not an easily defined task, but it is crucial for well-rounded outreach; whether through student design, marketing consultation, or both, this should be accomplished. As previously mentioned, a partnership with the International Center to develop international outreach would be an efficient and effective use of resources to achieve the desired results.

In the reduction scenarios submitted earlier this year, AES included four SAOIII positions, Regional Admissions Officers for the Los Angeles and San Francisco areas, among other lower priorities in the event of a budget cut. Considering the relative valuation of these positions and the increasing reliance on hi-tech resources by the target market, it is recommended that the \$230,325 be reassessed to ensure it is being utilized in the most efficient and effective way possible to achieve its purpose. The idea for shared positions between UC campuses was proposed during discussion; the replacement of the four FTEs with one such position, coupled with expanded online outreach efforts, was also proposed.

Registrar's Office: Walk-in/Enrollment/Transcripts/Tritonlink functions

The adaptation of this function to existing almost entirely online has been well executed and should continue. Related fees, such as those required to obtain transcripts, should remain a flexible source of income up to a level of parity with similar institutions.

Report from the 2010-2011 Student Fee Advisory Committee,
Temporary Funding Requests

To

Vice Chancellor-Student Affairs Penny Rue

Recommendations on Temporary Budget Allocations for 2011-2012

Submitted by Brian McEuen, Vice-Chairman

June 3, 2011

This year, as in years past, the Student Fee Advisory Committee has sought requests for temporary allocations of funds for departments within Student Affairs to fund programs that benefit the student population. The Committee will also use temporary money to fund student-staff whose positions serve to enhance the student experience in some manner. On occasion, the Committee will also use temporary funds to pay for salaried positions. In these instances, every effort is made to move the funding of these positions from temporary allocations to permanent funds over the course of a few years.

As this year has been unique in the overall operations of the Committee and Student Affairs with regards to budget cuts from the state, the allocation of temporary money has been carefully scrutinized to ensure that the most utility is received from a campus-wide perspective. The Committee has adopted a few key criteria this year in its priority deliberation process, and those same criteria hold true for temporary allocations.

Wherever possible, the committee has suggested that Student Affairs departments employ the use of students to the fullest extent while still maintaining comprehensive staff oversight. The benefits of student employment are numerous, but our focus is on the cost-saving effects as well as an increased marketing effort of having direct student-student interaction to promote programs. A few departments within Student Affairs have proven this strategy to be extremely effective, which is why we suggest the entirety of Student Affairs adopt it wherever possible and appropriate.

In addition, the Committee seeks to approve requests that serve the largest portion of the population or serve populations that are somehow underserved in other allocations of the Student Service Fee. This year, more than most, the Committee has recognized the importance of the entire student population receiving the greatest possible value for their dollar spent, which is why temporary requests needed to have served the entire population in some manner rather than a small segment of it.

Finally, the Committee has considered requests that will prove to be cost saving measures into the future. While satisfaction of all three of these criteria were not necessary to receive favorable opinion on temporary requests from the Committee, departments needed to have proven adequate effort in achieving a solid majority of the Committee's goals to receive funding.

The Committee has deemed the following requests suitable to receive temporary funding in the full amount of the request:

UCSD STUDENT FEE ADVISORY COMMITTEE
RECOMMENDATIONS FOR 2011-2012

Center for Student Involvement	<i>Student Life</i>
Student Involvement Leadership Coordinator (SILC)	\$ 36,200 <i>Student Positions</i> \$ 2,000 <i>Supplies and Expenses</i> \$ 38,200 Total
<p>As in years past, the committee looks highly upon the SILC program as it is a majority student-run program that directly benefits students and the organizations of which they are a part. This year, the Committee has offered the suggestion of reworking the student organization advising process within CSI and Student Life in general. We believe the SILCs to be the future of student organization advising with online support similar to Academic Advising's use of a Virtual Advising Center. With a majority of the workload being shifted to students and web support, we believe that Student Life could realize significant savings with a reduction of FTEs devoted to student organization advising. The Committee offers its support for a growth and expansion of the SILC program and hopes that other departments can develop similar student run programs that benefit the students as directly as do the SILCs.</p>	

International Center	<i>International Center (Experiential Learning)</i>
Student Affairs Officer I Programs Advisor	\$ 13,912 <i>Programs Abroad Officer (0.25 FTE</i> <i>+ Salary and Benefits)</i> \$ 13,912 Total
<p>The 0.25 FTE funding of this position began as a four-year agreement with SFAC reducing its temporary stake in the position by 0.25 FTE each year. Due to the current budget climate, it is unlikely that this position will be moved entirely onto permanent funds. In the opinion of the Committee, this position represents an opportunity to increase student-staff with full-time administrative oversight. It is our hope that this position increases utilization of student-staff for its programming and marketing efforts. The Committee recognizes the importance of the International Center as the campus moves to increase its enrollment of international students as well as send more current student abroad for their studies. It is the Committee's hope that this position allows for an increase of efficiency in sending students abroad and reacclimating them once they return to campus.</p>	

International Center	<i>International Center (Experiential Learning)</i>
Programs Abroad Office Student Interns (10)	\$ 18,000 <i>PAO Student Interns (10)</i> \$ 18,000 Total
<p>A request that has been a fixture for the committee for the past few years, the Committee once again looks favorably upon the student-run advising and outreach program for the International Center. These positions should prove extremely beneficial in the reorganization of the International Center as full-time staff is reduced and more duties and responsibilities fall onto student support. The Committee hopes that a large student staff will increase the student use of the program through word-of-mouth and more genuine student-to-student interaction.</p>	

UCSD STUDENT FEE ADVISORY COMMITTEE
RECOMMENDATIONS FOR 2011-2012

Sports Facilities	<i>Sports Facilities North Campus Athletic Track and Field</i>
Track Maintenance and Repair	<u>\$ 34,400</u> <i>Capital Project and Maintenance</i> \$ 34,400 <i>Total</i>
<p>The Committee has recognized the dilapidation of the track and field on north campus which is utilized primarily by Intercollegiate Athletics and also to some degree by Campus Recreation and University Events. In order to maintain a general positive image of our recreation and sports fields and an investment in our athletics and wellness programs, the Committee hopes that this allocation allows the facility to remain functional for years to come without a complete overhaul, which would cost a great deal more. While the facility itself might see use from a limited population of students, its upkeep is vital for a competitive sports program and more visually appealing campus, the effects of which are felt by all.</p>	

Center for Communication and Leadership (CCL)	<i>Student Life</i>
Student Assistants (2)	<u>\$ 4,525</u> <i>Student Assistants (2)</i> \$ 4,525 <i>Total</i>
<p>These positions serve to support administrative and programming functions within ETS. In continuance of the theme of student-run programming and outreach, the Committee believes that positions like these serve a great purpose in helping to create a brand and face for departments that suffer from a lack of visibility. The Committee also suggests that if FTEs are to be removed from CCL, student staff should fill those positions whenever possible with oversight from full-time staff. The Committee supports greater outreach efforts from this department and hopes that these student positions are used in that manner.</p>	

The scrutiny received by all temporary requests has been particularly high this year, and the Committee has rejected the following request for the stated reasons:

Campus Recreation	<i>Student Health and Wellness</i>
Sports Clubs	<u>\$ 23,500</u> <i>Sports Clubs subsidy</i> \$ 23,500 <i>Total</i>
<p>Although in years past, the committee has looked favorably upon the request to subsidize the Sports Clubs program, this year, due to the budget climate, the Committee is regrettably unable to offer the same subsidy as has been given in the past. Since a small portion of students receive benefit from this allocation, and this allocation does not develop cost saving measures into the future, it fails to adhere to any of the strategies employed by the Committee in making a decision on these temporary requests. The Committee believes fully that Sports Clubs will still be able to operate at their current level without decreasing participation. While the Committee supports efforts of increasing student wellness through activity and competition, support is reserved for a more inclusive way of doing so that involves more students at lesser cost per student. Finally, the Committee recommends that Campus Recreation analyze the possibility of using a small amount of temporary funds (which would be supported by the Committee) to offer to students on financial aid or with exceptional need who would not be able to participate otherwise.</p>	

The Committee values the exercise of offering temporary money to programs and positions that meet the criteria set forth. While the Committee would prefer that year-over-year requests be moved to permanent funds, it understands the need to use the temporary funding process to ensure funds for certain programs and position for the following year. It is likely that in the future, with a declining budget, temporary finding will become more scarce and only serve highly specialized programs that meet all criteria that the Committee deems appropriate. In that light, the Committee suggests that departments do what they can to preserve these positions and programs by moving them onto permanent funds even at the expense of cutting other positions or programming.

2010-2011 Beginning Temporary Funds Balance: ***\$835,217***

2011-2012 Temporary Fund Recommendations: ***\$ 109,037***

2011-2012 Beginning Temporary Funds Balance: ***\$726,180***

Respectfully Submitted,

Brian McEuen

Vice-Chairman
Student Fee Advisory Committee