

Student Fee Advisory Committee
Thursday, February 2nd, 2023
10am-12pm
Virtual Meeting

Attendees

Graduate Students: Sidharth Srivastava,

Undergraduates: Luis Garcia-Chavez, Karina Mara, Kevin Carranza

Administration: Carina Salazar, Erinn McMahan

Faculty Rep: Dr. Alison Chu

SFAC Advisor: Christine Wilson, Burt Harris, Charles Turner

APB Advisor:

Absent: Charles Turner, Karina Mara

Luis R. Garcia Chavez calls the meeting to order at 10:04am.

1. Approval & Review of Agenda

- a. **Luis Garcia-Chavez** asks for a motion to approve the agenda for today's meeting
- b. **Sidharth Srivastava** motions to approve the agenda and **Kevin Carranza** seconds.
- c. Agenda is approved.

2. Budget Projection Presentation with Rebecca & Vera

- a. **Luis Garcia-Chavez** begins by explaining that **Rebecca** and **Vera** will be presenting on Budget Projection and then asks for them to introduce themselves to the committee.
- b. **Rebecca Lee-Garcia** begins and introduces herself as the Interim Associate Vice Chancellor and Academic Planning and Budget and has been working with SFAC for about 10 years.
- c. **Vera Bakman** follows as introduces herself as a member of **Rebecca Lee-Garcia's** team and oversees the Academic Portfolio for the campus for Budget & Analysis and Projections. She also mentions that she joined back in April and is happy to be a point of contact for anyone with questions about the financials.
- d. After their introductions **Rebecca Lee-Garcia** moves to their presentation.
 - i. **Rebecca Lee-Garcia** shares her screen to show the SFAC Student Services Projections.
 - ii. The presentation begins with **Rebecca Lee-Garcia** showing the next 3 years in terms of the sources and uses for the student services fee specifically relating to what is being called "Unallocated Account". She continues by stating that this is the account that helps SFAC make recommendations on how to spend funds.
 - iii. The total number of revenues that was estimated to come in in-total for the student services fee, for this year, is about 49 million dollars. There is an

expectation that this number will go up by about 1 million dollars each year over the next couple of years and that this total budget is what also pays for the unallocated account, the permanent budget in this unallocated account, and all of the permanent budgets out on campus.

- iv. Next, **Rebecca Lee-Garcia** explains the total budget in terms of the enrollment assumptions that she used and made graduate students flat due to it being more decentralized in terms of planning. For undergraduate students, it's assumed that there will be around a 1% increase every year. **Rebecca Lee-Garcia** reminds everyone that this is all dependent on on-going conversations with the office of the President.
- v. Next, **Rebecca Lee-Garcia** reminds the committee that cohort tuition started this year and in terms of student services fees you pay one fee as you come into the university and you pay that fee every year as you go through your time at the university. She continues by providing the following example:
 - If you were a cohort that came in before this past fall, your fee is \$1,120. If you came in 2022 your fee would have been \$1,176.
- vi. Next **Rebecca Lee-Garcia** explains the following two sections of the unallocated account: Sources and Uses.
 - **Sources**
 - a. Recurring sources that come into the unallocated account is about 4.3 million dollars
 - b. It's expected that there will be an additional half-a-million dollars because of the reduction of the athletics permanent budget
 - c. The athletics department had just over 2 million dollars and now about half-a-million dollars a year
 - d. Those funds get put into an account with recurring sources and leaves about 4.8 million dollars to spend this year
 - **Uses**
 - a. For 2021 the committee approved about 1.4 million dollars in spend for this year
 - b. This year the committee approved about \$263,722 for spend and about \$840,000 for next year all of which have already been called for against the unallocated account revenue
 - c. For 2022-2023 the SFAC committee will discuss and decide how much the committee can spend this year without putting the account into deficit
 - i. **Rebecca Lee-Garcia** explains to the committee that she has figures that the committee can play around with and insert into the spreadsheet before making their decisions.

- a. After Rebecca and Vera's presentation the rest of the committee members discuss the presentation.
- b. **Luis Garcia-Chavez** states that he is concerned with the fact that there seems to be a lot of deficit increases and seems that there will be large budget cuts. **Luis Garcia-Chavez** asks for the opinion of **Christine Wilson** as well as the rest of the committee.
- c. **Christine Wilson** discusses **Luis Garcia-Chavez's** concerns stating that the possibilities of deficits are unavoidable, the group discusses and **Christine Wilson** reiterates the importance of permanentizing the things that you can.
- d. **Erinn McMahan** agrees with **Christine Wilson** and adds the importance of understanding how the permanent allocations affect the temporary budget. He continues, and states the importance of not adding to temporary funds for salary positions and not overallocation on the temp funds. Lastly, adds the importance of not having too many carry-forward funds but also not making too many commitments for future years. **Erinn McMahan** asks if **Christine Wilson** agrees with the statements he said.
- e. **Christine Wilson** agrees with the statements made by **Erinn McMahan**. And offers the following example:
 - i. If you have 1 million dollars to spend in permanent funding (which translates to 250 thousand dollars per quarter) and you have another 250 thousand dollars in permanent funding you can spend next year, but you also have another 250 thousand dollars in carry forward from the 250 thousand dollars that you didn't spend. The point **Christine Wilson** is driving at is even if all of the permanent funding is spent temporary funds are still going to build up which is a problem throughout student services funded areas which is why **Christine Wilson** would like to look at different scenarios.
- f. **Luis Garcia-Chavez** adds to all the points made by **Christine Wilson** stating that while looking over the cohort model noticed it only barely provides more temporary and permanent funding. So, even though SFAC is starting to cut a little each year, it's still going to be a recurring problem.
- g. **Christine Wilson** acknowledges **Luis Garcia-Chavez's** points and adds that in this instant, a large amount of the permanent funding that you see that will be available to spend is a result of the money that the Athletics Department is giving back over the course of 5 years. **Christine Wilson** continues, stating that the amount of permanent funding available in future years will pretty much be equal to whatever the cohort tuition provides. **Christine Wilson** also adds that having workers on contract is something new that hasn't typically happened and thinks that this could be another topic of conversation.
- h. **Luis Garcia-Chavez** after hearing **Christine Wilson** states that he personally would not want to fund new positions at this time due to an overall lack of funding to go around but states that as a committee they can all decide together what the best option would be.

- i. **Christine Wilson** points out that **Luis Garcia-Chavez** set a timeline to give the committee plenty of time to review unit funding request and reminds the committee that getting these back at the beginning of next quarter is ideal and funding requests are easier to do than unit reviews.
 - j. **Erinn McMahan** adds that in terms of the restrictions on how what types of positions can be requested for consideration some flexibility is appreciated especially since the needs of the campus varies greatly compared to when some decisions on temporary funded positions were made 5-10 years ago. He continues, stating if units can't respond to those changes and in student needs by getting positions permanentized then this could be a barrier to addressing those very needs.
 - k. **Luis Garcia-Chavez** agrees with the points made by both **Christine Wilson** and **Erinn McMahan** and informs the committee that next week the group will begin drafting the call letter.
- 5. Group Presentation of the Unit Reviews**
- a. **Luis Garcia-Chavez** begins his presentation on his first unit review analysis for Campus Life Administration.
 - i. **Luis Garcia-Chavez** explains that this unit provides advising, fiscal management support for extracurricular engagement opportunities.
 - ii. The SSF Funding goes to student-initiated activities while the SSP Fund provides supplemental support to funding.
 - iii. **Luis Garcia-Chavez** explains a few concerns regarding the recreational fund and how these funds cover janitorial fees. He asks if this is allowed.
 - **Christine Wilson** explains that this is allowed because they are costs relating to an event in the sense that the funds pays for individuals to set up and break down needed equipment for recreational activities.
 - **Erinn McMahan** agrees with **Christine Wilson** and adds that while there is no expense to use a space, recreation needs funds to pay to cover any direct expenses associated with a recreational event.
 - iv. **Luis Garcia-Chavez** moves onto the yield fund which is used to support student initiatives to do more programs such as Bruin Day and Transfer Day.
 - v. The graduation fund covers costs associated with graduation celebrations such as venues.
 - vi. Next the Commuter Support Service or the Commuter Hub which helps support students who commute. This system can drop and pick up students up to 30 miles from campus.
 - **Luis Garcia-Chavez** explains that he would have appreciated more detailed information from this service and notes that the overall number of students utilizing this service is low and wonders how better to spread awareness to this service.

- **Christine Wilson** explains that this service is new and the majority of its costs are being handled by a grant and agrees that more detailed information would be appreciated.
 - vii. The respondent services provide a safe, supporting, listening space for students.
 - **Luis Garcia-Chavez** notes that the summary is vague and hopes to get more information on what specific services are provided? Additionally, who specifically are/is providing these services. Are they specialists? Are they students themselves?
 - **Erinn McMahan** explains that this is part of the Title IX process where if someone is accused of a Title IX violation then that person would be the respondent and can be supported. Additionally, the person alleging the violation can also be supported through this process using this service.
 - viii. Next **Luis Garcia-Chavez** discusses the Parent & Family Program.
 - This provides aid by providing families with information to support their children during their endeavors through education.
 - Notes that more specific information regarding what research they are providing? How are these resources available?
 - ix. Next, **Luis Garcia-Chavez** discusses Voter Engagement.
 - Campus Life oversees engagement with students relating to voting and work with several other units to support students in voting.
 - **Luis Garcia-Chavez** questions whether these organizations receive direct or indirect funding through the student services fee.
 - x. **Luis Garcia-Chavez** explains that the allocation of all of these funds are reviewed by SOLE advisors and campus life that creates recommendations to the Vice Chancellor of Campus Life who approves or denies recommendations.
 - xi. Next in the presentation, **Luis Garcia-Chavez** reviews the organization chart.
 - It's pointed out that several positions within the organization chart are positions that are paid for by the SSF.
- b. **Luis Garcia-Chavez** begins his presentation on his first unit review analysis for SOLE.
 - i. SOLE is responsible for registration and advertisement of most campus organizations and is responsible for the oversight of PAB (Program Activities Board) which also includes CAC (Campus Activities Committee) and CPC (Campus Programs Committee).
 - ii. In 2021 they had over 1,400 registered campus organization.
 - iii. **Luis Garcia-Chavez** asks if CAC and CPC are made up of student staff or are they made up of administrators and students.
 - **Christine Wilson** responds stating that they are compensated committees.

- iv. **Luis Garcia-Chavez** continues and states that SOLE solicits student inputs mainly through program evaluation from workshops or programs.
 - **Luis Garcia-Chavez** questions specifically *how* this happens and what *type* of programs they are refereeing to and *how* specifically they review student input.
 - v. SOLE has a carry-forward of 86.5K from 2021-2022 but 27.8K was recaptured by student affairs. **Luis Garcia-Chavez** continues, that the remaining will be used for contract salaries, student salaries, and operational expenses.
 - **Luis Garcia-Chavez** questions whether or not SOLE will be applying for additional funding from Student Affairs to cover any deficits.
 - vi. SOLE used temporary funds to hire 6 new positions.
 - **Luis Garcia-Chavez** asks and would like to know what those positions were that were added.
 - vii. Next **Luis Garcia-Chavez** goes over the SOLE organizational chart.
 - **Luis Garcia-Chavez** distinguishes which positions are funded by temporary funds, permanent funds, and by outside sources.
 - c. **Luis Garcia-Chavez** begins his presentation on his first unit review analysis for CAPS.
 - i. CAPS is responsible for providing mental service aid for students.
 - CAPS covers individual care, triage & clinical coordination, crisis intervention, satellite & drop-in services, RISE center services, self-help, group therapy, and psychiatry services.
 - ii. **Luis Garcia-Chavez** mentions that students overall are somewhat dissatisfied by the long wait times, somewhat aggressive therapists/counselors, and lack of overall services.
 - iii. Most positions in CAPS are funded by permanent funds.
 - The positions funded by temporary funds are positions such as fellowships and trainees.
 - iv. CAPS has a carry-forward of about 5 million but they noted that they intend to hire at least 8 permanent staff therapists.
 - CAPS also mentioned that they hope to use the carry-forward to update and digitize student medical records.
 - d. **Luis Garcia-Chavez** notes that time is running out and he plans to finish the rest of his presentation next week.
- 6. Discussion of the Unit Reviews**
- a. **Luis Garcia-Chavez** notes that due to lack of time, he will finish his unit review presentation next week and **Kevin Carranza** will follow.
 - i. **Kevin Carranza** asks how long the committee members should present for and **Luis Garcia-Chavez** says about 7-10 minutes per unit.
 - b. **Luis Garcia-Chavez** reminds the rest of the committee that he sent out a spreadsheet for members to sign up for when to present.

7. Closing Remarks

- a. Luis Garcia-Chavez** notes that in addition to the unit review presentations, the committee will also discuss funding projections and the call letter.
- b. Luis Garcia-Chavez** asks for a motion to end the committee meeting at 12:00pm.

Sidharth Srivastava motions to adjure the committee meeting at 12:00pm. **Kevin Carranza** seconds that motion. The motion passes unanimously and the meeting concludes.