

Student Fee Advisory Committee

February 19, 2016

Meeting Minutes

Present: Sherwynn Umali, Alexander Li, Matthew Tsai, Kim Sadler, John Alejandro, Haruka Hatori, Chance Pardon

Absent: Felicia Martinez, Parshan Khosravi, Kristine Jermakian, Liuyi Pei, Valerie Sanchez

Guests: Stacy Murren, Edgar Dormitorio, Brice Kikuchi (via phone)

Staff: Karen Mizumoto

1. February 12, 2016 meeting minutes approved with changes to attendance to add Haruka Hatori and Liuyi Pei
2. Update on SSF Survey – Multicultural Outreach Efforts
 - a. Significantly less URM have been responding to survey, so the committee expanded outreach efforts and continued to leave the survey open.
 - b. Outreach Efforts
 - i. Cross-Cultural Center staff reached out to students with whom they have contact.
 1. One student was interested in speaking to the committee, but could not make it to today's meeting.
 - ii. The committee also extended an open invitation to students to either email the committee or come speak to the committee.
 - iii. Student government sent out Mass emails.
 - iv. Kristine reached out to her contacts.
 - c. The additional outreach did not result in a significant change to the URM response rate.
 - d. The committee will revisit the outreach strategy to begin outreach efforts earlier next year before launching the survey.
3. Referenda Review
 - a. Student Center Referendum (revised). Stacy Murren, Director of the Student Center came to meet with the committee.
 - i. Why is this a necessary referendum and from where it is originating? The original referendum was passed some time ago without CPI. There was some funding for operations, but the amount of funding for operations has reduced in value over the years due to inflation and due to some decisions to insource certain operations (about \$800K hit to budget from insourcing housekeeping). There also may have been an error in the calculation of debt service.
 - ii. Debt dropped by \$2M, but fee revenue dropped by \$4M
 - iii. Combined with increasing operating costs, there will be another 2.5M gap
 - iv. Looked at external funding to offset the loss. Outside clients have been generating about \$2M, however, this has an impact on student usage, and the Student Center estimates the maximum amount of Student Center usage from

outside revenue sources is about 10%-15% without encroaching on student usage.

v. Other factors:

1. Student organizations have increased from 200 to 600, which puts a huge burden on Student Center operations.
2. Additional students are using the Student Center (study areas, rooms, etc.), because of enrollment growth.
3. The Student Center used to receive state funding for event planners (2.0 FTE), but the Student Center no longer gets these funds.
4. Union wages have increased – 5% annual increase \$50K-\$80K per year,
5. Inflationary cost of goods and services - 300% increase in costs.
6. Campus assessments of almost \$2M.
7. Increased wages for student employees.
8. The Student Center is losing rental revenue from the Hill because students aren't buying as many textbooks from the Hill. The Hill used to pay approximately in \$300K for rent and assessments to the Student Center and this now has decreased to about \$200K.
9. All total, there is about a \$2.5M gap which can be covered from reserves, but these will run out in 6-8 years.
10. If fee revenue decreases, the Student Center may need to start charging students for things they have gotten for free up until now.

vi. Was enrollment growth in the next few years included in the projections? Yes.

vii. How much information should be included in the referendum about the debt? Acknowledging the fact that the debt is controlled by Treasurer's office; the Student Center staff are building a Wikipedia-type page to have all of the information on the debt, the use of the Student Center, Student Center expenditures and revenue (external charges, student fees, recharges). The webpage may be fully online by June, but the Student Center will try to have the debt service information on the website before the spring election.

b. WHC Building (revised) – Edgar Dormitorio, Student Affairs Chief of Staff and Brice Kikuchi, Student Affairs Financial Officer (via phone).

i. Referendum purpose

1. It is evident that campus is out of space for housing student services and will get worse as enrollment grows.
2. A few years ago, undergraduates began to identify needs and issues in regards to mental health and wellness and health services.
3. The industry standard for counseling services is about 1:1,500 staff to students (the campus tries to get to 1:1200).
4. The campus mental health plan is to bring in an additional 10-11 new counselors and social workers. Mental health funding from the increase to the SSF can't be used for anything but clinical staff. Without the new building, the campus doesn't have enough capacity to house all the new staff.
5. Disability Services space is no longer adequate for student needs.

6. The Career Center needs additional area for growth to help students prepare for job interviews. The campus wants to attract employers/recruiters and the Career Center needs space to accommodate employers to get them to recruit UCI students.
7. The state is out of the business of building buildings; there is no capital plan from the state to build additional buildings, so campuses must initiate buildings.
8. The funding for the WHC building will be a partnership with campus and students.
 - a. The funding for the building will include an investment from the campus and Student Affairs of about \$24.5M (\$10M from the campus and \$14.5M from Student Affairs).
9. The UNEX building project was used for estimating square footage and the approximate \$65 M cost.
 - a. With \$24.5M from the campus and Student Affairs, this is about 40% of the cost and the funding will still be shy by about \$40M ~60%.
10. How were the services included in the referendum chosen? The concept was to be able to give students an idea of what type of services will be housed in the building, but left it open if specific services are not identified right now. The referendum language leaves it open for additional student services not named could be added at a later date.
11. How will the freed up space from the construction of the new building be used? Freed up space can be used for other student and campus priorities. Freed up space in the Student Center will create more flexibility for student usage.
12. Will the building include space for the Student Health Center? Right now the cost for setting up a health center will be very high; it may happen, but right now cannot promise this.
13. There has been an issue of continuity of care for students and longer-term care and transfer of records. Will there be funding put towards this? This will be a state-of-the-art building and the expectation is that there will be coordination of the Counseling Center and Student Health in regards to mental health services. With the additional SSF revenue and increases in mental health staff, the expectation is that holes in services will be closed and the support services will be available to students. There will also be less need for the Counseling Center to refer students out to outside providers.
14. Where are new counselors being housed now and in the near future until the building is built? Some student space in the Student Center (five offices) might need to be used. In two years, there will be 11.5 new FTE. There are also three existing offices being used by mental health post docs who may now be hired to fill the mental health openings.

4. Budget Request Categorization and Sort

- a. The committee assigned each budget request to one of the five categories (Wellness and Health, Career and Non-Academic Advising, Academic Advising, Campus Climate, and Student Life).
- b. The Non-Academic Advising and Academic Advising categories will be combined/reviewed by the same subcommittee.
- c. Each committee member was assigned to a subcommittee who will review and rank each of the requests that were put into each of the categories.
 - i. Health and Wellness: Haruka, Sherwynn, Parshan, Kristine
 - ii. Career and Non-Academic Advising and Academic Advising: Kim, Alex
 - iii. Campus Climate: John, Chance
 - iv. Student Life: Matt, Ye, Valerie
- d. The subcommittees will begin reviewing and ranking the requests assigned to their subcommittees next week.
- e. John and Chance will not be able to attend next week's meeting, but will review and rank the Campus Climate requests and send their information to Matt.

5. Meeting adjourned.