

Student Fee Advisory Committee

February 10, 2010
Meeting Minutes

Present: Ching-Yun Li, Calvin Sung, Andres Gonzalez, Nidal Zmily, Erin Kelly, Adam Van Wart, Leslie Millerd-Rogers, Megan Braun, David Curry, Sarah Bana, Payel Chowdhury, Natalie Goudarzian, Rosemary Busta

Staff: Karen Mizumoto
Student Intern: Sonia Bernick

1. Meeting called to order at 12:15
2. Assistant Vice Chancellor of Student Affairs Dan Dooros and Budget Officer Brice Kikuchi provided an overview of the Student Affairs budget and the impacts of budget reductions on Student Affairs operations with the committee.
 - a. The Student Affairs organization has a budget of \$150M, with 680 FTE, 358 part-time staff, student staff of 2,319 (HC) and occupies 2.7M square feet.
 - b. The budget includes ~\$8.4M in Reg Fees and ~\$9.7M in General Funds (additional funding includes sales and services revenue, auxiliary services revenue, contract and grant funding, etc.).
 - c. Over the last two years, Student Affairs has received budget reductions of \$914K in 2008-09 and \$2.3M in 2009-10.
 - d. The Student Affairs budget reduction philosophy has been to: 1) maintain student services; and 2) minimize layoffs.
 - e. The plan to manage budget reductions is to: 1) apply across the board, proportional budget reductions, but to included a weighted amount to account for current staff levels (in order to not overly impact areas who have smaller numbers of staff); 2) increase/optimize efficiencies including restructuring and plans to maintain operational viability with staff vacancies; 3) eliminate 22.6 FTE through vacancies and retirements; 4) use of contract workers where possible.
 - f. There are some constraints and lack of flexibility in managing budget reductions (i.e., union contract requirements such as 90 day notices for changes to time schedules make it difficult to respond to changing economic situations and reduced need for services).

3. Questions

- a. Q: Are there other sources of revenue other than housing fees that could support Child Care Services?
A: There are other sources of revenue, including grants, but there are student services that are funded from auxiliary unit revenue including housing. Child Care Services also generates employment for students.
- b. Q: How much in student wages are supported by Reg Fee funds?
A: Do not know off hand what that amount is, but can provide data to the committee at a later date.
- c. Q: How will further budget reductions affect student services?
A: Maintaining student services will be very difficult, especially with budget constraints and mandates.
- d. Q: Will there be consolidation of units?
A: There are quality and expertise that may be sacrificed and could be detrimental to overall operations; this has not really been looked at.
- e. Q: How will the savings from the Student Center debt restructuring be used?
A: Campus has determined that overall savings (not funds from debt savings) of ~\$1.6M will be used to fund scholarships.
- f. Q: How are vacancies handled in Student Affairs?
A: Staffing needs are assessed in terms of funding priorities.
- g. Q: What is Student Affairs perspective on SFAC funding recommendations? Should the committee fund gaps or growth?
A: The committee may want to ask for future projections (3-5 years) of budget needs; would not look back at prior funding models because the budgetary climate was very different a couple of years ago. The committee needs to ask, "What are the "core" values and mission of the campus?"

Leslie adds that the committee should think critically about the information provided by units and make larger recommendations and prioritize areas of student services that need to be preserved.

- h. Q: What are the EVCP's budget plans for the next year?
A: The budget plan has not been announced, but Student Affairs is anticipating possible budget cuts.
- 4. The committee will meet Thursday night from 7:00 – 11:00 in Emerald Bay D,E to discuss and deliberate on funding recommendations.
 - 5. The chair of the Music Department to present the CMF proposal for music on Wednesday, February 24.
 - 6. Meeting adjourned.