

2018-2019 Student Fee Advisory Committee Report

Funding Priorities for 2019 - 2020 Budget Requests

Submitted by Zaid Mansuri, Chair

Executive Summary

Twenty-nine [29] proposals were submitted for consideration to the 2018-2019 Student Fee Advisory Committee. The comments in this report reflect not only the majority opinions of SFAC, but also provide context as to what aspect of a request or specific requests SFAC found most attractive. Each proposal/bundle was evaluated on factors such as its breadth of students impacted, depth of impact to students affected, and alignment with current student priorities, among other factors. Increased funding to Basic Needs, the Student Military Resource Center, Student Health, and International Students Resources stood out as thematic funding priorities for the 2019-2020 fiscal year. Listed in descending order, the following list of proposals received the Student Fee Advisory Committee's "Top" priority ranking:

1. CMS - Basic Needs Coordinator
2. SLIFE - Triton Fest Expansion
3. SRS - SVRC - Military Connected Operations Coordinator
4. SRS - Undocumented Students Opportunity Fund
5. EVCAA - Grad. Div. Case Mngr. & Asst. Dir. of Case Mgmt.
6. SHW - Clinical Lab Scientist Specialist

Overview

Student Services Fees were established by Regents Policy 3101 to "support services and programs that directly benefit students and that are complementary to, but not part of, the core instructional program." The Student Fee Advisory Committee, hereafter referred to as SFAC, was also created by the same policy to advise campus administration on Student Services Fee expenditures and to ensure their proper usage and alignment with student priorities. Given a list of the 2018-2019 proposals, SFAC evaluated each one based on factors such as breadth of impact, depth of impact, alignment with student priorities, and impact if not funded, alongside others. After ranking each proposal based on the average score received by each member, the Committee categorized each proposal as a Top, High, Medium, or Lower priority.

Rankings

Procedures, Values, Ranks

The Office of the Vice Chancellor-Student Affairs presented the Student Fee Advisory Committee with twenty-nine [29] proposals under consideration for the 2018-2019 budget cycle. SFAC carefully examined the financial position and supporting documentation of each proposal. Where clarification was necessary, SFAC invited the head of each proposal-entering unit to speak and present their proposal before the Committee.

During Fall 2018, SFAC spent much of its time familiarizing itself with the departments supported by Student Services Fees, the University's current fund allocations, and the on-boarding of SFAC representatives. The committee also established a list of guiding questions to help frame internal conversations and evaluations of each budget proposal. The following guiding questions, addressing a broad range of concerns and inquiries, were sent to each department or unit head prior to budget request presentations:

- What is student demand for this program?
 - How was student demand assessed?
- Has this program been tried at UC San Diego or other campuses?
 - If so, please demonstrate success.
- How is this program relevant to past or current campus conditions?
- How many students will this program affect? How was this projection formulated?
- What impact will this program have on affected students?
- How will students be impacted if the program is not funded?

Winter quarter was spent on presentation and further review of units. After a presentation, the committee discussed how well the request fit with the goals and priorities of the student body.

A set of guidelines were formulated to serve as guideposts for SFAC members to evaluate and score each proposal. Freedom was levied over the actual scoring so that representatives may evaluate proposals in context of their representing body's values and preferences. SFAC evaluated each proposal based on its breadth of impact, depth of impact, and a score of parameters such as student demand, cost of not being funded, and relevance to campus conditions.

Breadth was defined as a measure of the number of students that would be affected by the proposal. *Depth* was defined as the level of impact on the students who would be the focus of the program implementation. *Student demand* was a measure of demonstrated demand from the students who would be impacted by the program. *Impact if not funded* was a measure of how severely a program would be negatively impacted if the proposal was not funded this current budget cycle. *Relevancy to Campus Conditions* sought to capture how inline the primary purpose of the proposal was in addressing recent and specific campus conditions or events. “Past program experience” sought to capture if there had been demonstrated success with the proposed program in the past.

While these were not the only areas touched upon during our evaluation, they provided the baseline framework from which committee members could discuss each proposal. Given the relatively new membership of this year’s committee, the criteria helped clarify and accelerate the evaluation process. Each SFAC member was tasked with evaluating and scoring each proposal using a 100 point scale. Individual scores were then averaged across the committee, standardized, and an SFAC average score was assigned to each proposal. From this, a ranked list from 1-29 was compiled. While SFAC views each of the proposals as valuable to this campus, difficult decisions had to be made regarding the final scoring. The proposals listed below reflect SFAC’s earnest attempt to express the values of priorities of the student body.

Top Priorities	
CMS - Basic Needs Coordinator	91.18
SLIFE - Triton Fest Expansion	85.28
SRS - SVRC - Military Connected Operations Coordinator	85.24
SRS - Undocumented Students Opportunity Fund	83.06
EVCAA - Grad. Div. Case Mngr. & Asst. Dir. of Case Mgmt.	82.04
SHW - Clinical Lab Scientist Specialist	80.01

High Priorities	
SHW - Optometry Supv.	74.39
SRS - SVRC - Military Connected Student Success Coordinator	73.12
SHW - Clinical Operations Support	72.65
SRS - Triton Firsts Initiative	72.51
SRS - ISPO - Regulatory Compliance - ISPO Advisor	72.44
SHW - Clinical Assistant	72.16
Medium Priorities	
SRS - SVRC - Non-FTE Requests	67.97
SLIFE - ArtPower	67.36
SRS - Tritons Abroad by 2020 Scholarships	62.66
VCA - Career Center - International Student Industry Engagement Initiative	62.64
SRS - ISPO - Student Peer Counselors	58.16
SRS - AEP - UC Scholars Summer Research Scholarships	57.39
Lower Priorities	
SRS - ISPO - Intl. Student Case Manager	52.41

SLIFE - Box Office Improvements	50.59
SRS - AEP - STEM Community Coordinator	50.4
VCA - Career Center - Biological Sciences Industry Engagement Initiative	50.21
OSC - Restorative Practices Coordinator	49.64
EVCAA - Assistant Deans of Student Affairs for UG Colleges	48.23
SRS - ISPO - International Student Success Advisor	44.12
SRS - ISPO - 2,080 Hours Software Developer	43.52
SRS - ISPO - Program Coordinator	42.71
SHW - Graphic Design & Marketing Student Assistance	38.93
SRS - ISPO - Postdoctoral Scholar	37.14

Top Priority Proposals

CMS - Basic Needs Coordinator

SFAC has scored the Basic Needs Coordinator as our highest priority proposal for the 2018-2019 year. This judgement reflects the urgency and impact this position has on student life. The Basic Needs Coordinator is an integral part of the production and distribution of basic needs resources on campus. The current FTE is funded with temporary basic needs seed money. The risk of this position going unfunded, in context of the resources provided, has caused SFAC to place an extremely high priority on the continuation of the Coordinator position. This assessment is reinforced by the fact that the Basic Needs Coordinator provides a significant impact to students in need. In addition, the Basic Needs Coordinator has a proven track record of impact on the large and growing body of students who utilize basic needs services. Given the breadth, depth, and urgency of this position, SFAC ranks it as the highest priority of the Top priority proposals.

SLIFE - Triton Fest Expansion

TritonFest has used funds which SFAC previously recommended for allocation to create an effective series of winter programming that has found massive success in the student community. They have returned with a request to convert last year's one-time funding into recurring funding. Seeing as "Social Experience" is a theme that student leaders have perennially been asked to address, the improvement of the student experience through the safe, well timed, and well planned programming that can be provided by TritonFest is a Top priority item.

SRS - SVRC - Military Connected Operations Coordinator

SFAC has ranked the Military Connected Operations Coordinator as a Top priority position. Given the understaffed nature of the Student Veterans Resource Center, this position would support key operations activities, including managing student leaders, and the coordination of events. The Student Veterans Resource Center currently services the ~1800 military-connected students on campus and averages approximately 100 visits per week. The Operations Coordinator would adequately address the understaffing of the Center and substantially improve the student experience of about 1800 students on campus by offering an improved space for events and services. In addition, this FTE would increase the staffing of the Center to be more in line with other universities, increasing the ability to attract student veterans to UC San Diego. Given the tangible improvement to the student experience for approximately 1800 students, the current staffing / resources at the Center, and the direct impact this position is able to have, the Military Connected Operations Coordinator is a Top priority proposal. Its realization would create an improved campus space for the large and growing number of military-connected students.

SRS - Undocumented Students Opportunity Fund

Undocumented Student Services has requested recurring dollars to be allocated for the Undocumented Student Services Opportunity Fund, a set of funds that provide support for the professional development and urgent needs of UCSD's current undocumented student population. SFAC has ranked this request as a Top priority item. Given the changing political climate, SFAC views funds invested in providing services to undocumented students as having a large positive impact. Although the number of students impacted may be small, the strength of impact of dollars allocated for the Urgent Needs Grant and the Immigration Stability Support Grant are significant and warrant investment. Although many requested funds were bundled up by SFAC for ease of voting, SFAC believes the "Urgent Needs Grant" and the "Immigration Stability Support Grant" are most inline with student priorities of retention and wellbeing.

EVCAA - Grad. Div. Case Mngr. & Asst. Dir. of Case Mgmt.

SFAC views the Graduate Division's need for a Case Manager as a critical issue as the number of graduate students of concern continues to rise. The presence of a Case Manager specializing in graduate

students would provide a centralized system for handling graduate student cases, which are often more complex than undergraduate student cases. Given the substantial need for such a position in the graduate student population as well as the need of a centralized person to alleviate workload from the current handlers of Case Management, we believe this proposal is of Top priority. While the implementation of this proposal is not a panacea for mental and physical stressors the graduate student population faces, SFAC strongly believes funding this request would offer a more streamlined support system for graduate students.

SHW - Clinical Lab Scientist Specialist

With the increased student enrollment, SHW is requesting an upgrade of the current clinical lab specialist from a 0.5 FTE to 1 FTE. This position would not only provide the appropriate staffing for the increased workload, but would also increase the access to lab services by extending lab hours on selected weekdays and Saturday mornings. This extension of hours will facilitate speedy communication between students and health specialists as students will be able to address their health concerns with improved responsiveness. Analyzing the number of students requesting services from the lab, SFAC believes that funding this proposal is an effective way to increase efficiency at student health by directly alleviating a bottleneck.

High Priority Proposals

SHW - Optometry Supv.

The Student Health Center's Optometry Office operates with 4 optometrists, working 2 days a week each. With a request for a full-time optometrist supervisor, SHW hopes to eliminate 2 limited optometrists (\$70,000 each) and foster a system where students are able to seek and receive optometric healthcare in a more streamlined and effective manner. Upon ranking, SFAC has identified this proposal as one of importance as it will create a concise chain of management and mitigate future risks in the office. SFAC believes this proposal represents an opportunity for the university to have a relatively large positive impact on a significant breadth of students that would benefit from a more streamlined optometric healthcare system.

SRS - SVRC - Military Connected Student Success Coordinator

SFAC has ranked the Military Connected Student Success Coordinator as a high priority position. The Success Coordinator is critical to the creation of a new Military-Connected Student Success Program, providing crucial leadership and management for a service that will advise military-connected students on success at UC San Diego and in future careers. This program may help close the large two-year graduation gap of ~23% between student veterans (overwhelmingly transfers) and student non-veterans. In addition, the Success Coordinator would oversee up to 7 Student Veteran Resource Center

peer mentors to offer first-hand advice to other students. If certain other programs are funded, such as the Yellow Ribbon scholarships, this FTE would be responsible for offering services to affected students. Given that this FTE is critical to the expansion of at least two programs to improve the experience of the 1800 military connected students, SFAC has ranked the Military Connected Student Success Coordinator as a high priority position.

SHW - Clinical Operations Support

The Health Operations Specialist is a 1.0 FTE which will allow better access to medical information by assigning a dedicated person to write and edit reports. Through utilization reports and quality informatics, SHS aims to improve their response time to address student concerns. The position will assist in improving clinical effectiveness by identifying areas where resources could be used more efficiently. If this position is filled, it will allow high level physicians and nurse practitioners to provide students more valuable clinic time. Some direct impacts that SHS would be shorter wait times and better follow up for patient health. SFAC believes that ensuring speedy health resources will create a more efficient workplace and benefit all students.

SRS - Triton Firsts Initiative

Given the demonstrated demand of services and events for first generation students on campus and the wide breadth of this proposal, SFAC has placed this proposal in the High priority set. This proposal demonstrates a high impact per dollar spent given the demonstrated impact of previous years. The potential to build powerful relationships and support the engaging community of first generation students adds to the value of this proposal. In addition, a failure to fund this proposal will leave UC San Diego as the sole UC campus without a first generation community building initiative. This fact combined with the fact that many faculty have already signed on to participate gives SFAC confidence in the high potential funding this proposal has for the first generation community.

SRS - ISPO - Regulatory Compliance - ISPO Advisor

SFAC believes the position of the ISPO advisor has the potential to impact a large number of international students as ISPO is predicted to service an additional 5% increase in students served. We believe that an additional advisor who would be working with immigration regulations would benefit all international students as the workload would be better distributed. With considerations to both growth and constant fluctuations in immigration regulations, it is important to ensure international students are able to maintain legal status during university enrollment as well as in post-graduation. Given the breadth and importance of the position, SFAC believes that this position is critical in assuring the legal compliance of our large population of international students.

SHW - Clinical Assistant

To mitigate the increased student enrollment, SHS is seeking to improve their student services by increasing the current 0.5 FTE funded position to a 1.0 funded position. Currently this health assistant works at the front desk to lighten the paperwork load at the health office. Funding this proposal will help mitigate the growing records burden and allow physicians to specialize in serving the patients at hand rather than concurrently filling out paperwork or looking for files. SFAC believes that a student's health is critical to a student's success and has a compelling interest to ensure a student receives the medical help they need. However, SFAC has ranked this proposal as secondary to other proposals as we hope that backing funding for other SHS requests, SHS may reallocate the help they need.

Medium Priority Proposals

SRS - SVRC - Non-FTE Requests

This category encompasses multiple initiatives: Yellow Ribbon Scholarships (funding for out-of-state tuition gap for student veterans receiving VA benefits), SVRC Student Lead Training Funds, Success Series Workshops, the Military Ally Training Program, Military Connected New Student Programs, Military Connected Postgraduate Professional Development Support, and Student Assistance. These programs are a Medium priority based on the opinion of SFAC. An important consideration is the importance of an FTE to the successful implementation of the programs, and the SVRC's own assessment of FTEs as more important than these initiatives. These programs will impact a large portion of the military-connected student population to a significant degree by offering scholarships, academic and career advice, programs to ease the transition to college, and direct assistance to student leaders critical to the SVRC. While these programs are of secondary importance compared to the FTEs requested by the SVRC, the direct benefits these programs offer to a significant portion of military-connected students in areas of the student experience currently not adequately addressed (especially the transition to college and post-graduation) render these programs a Medium priority.

SLIFE - ArtPower

ArtPower has requested funding for the purposes of a Production Manager, costs associated with moving performances offsite, and interns. SFAC has given a combined placement of Medium Priority to these asks. SFAC believes ArtPower provides an incredibly important space on campus for the arts. However, SFAC also had a difficult time finding the demonstrated demand for ArtPower events relative to many of the other proposals requested this year. Of the requested funding, SFAC finds the transportation and Production Manager as of higher priority due to the necessity of these positions to providing the ArtPower series.

SRS - Tritons Abroad by 2020 Scholarships

This is a proposal for 25 \$2000 planning scholarships which focus on expanding access to Study Abroad programs with a special emphasis on reaching first-generation students. Planning scholarships are an equity-minded solution that offer financial peace of mind to students and expand the pool of students who can pursue the academic benefits of Study Abroad. However, the very small number of people who benefit from this program is a negative factor. Overall, the massive benefit (the confidence to pursue a new educational opportunity) to a small group of students makes this program a medium priority based on the opinion of SFAC.

VCA - Career Center - International Student Industry Engagement Initiative

There exist significant contentions within this committee regarding this position. Among the comments offered, two prioritized ISPO intake advisors (2 FTE) proposal over this proposal as the regulatory issues faced by international students are more urgent than career-related issues. Two others argued, however, that this campus, with over 5000 and growing international student population, still does not have a dedicated career advising staff for international students, and thus concluded that this proposal should be prioritized. After considering the above arguments, SFAC proposes to fund 1 ISPO intake advisor (instead of 2 as requested) and 1 Career Center International Student Advisor. Overall, SFAC believes that the large and growing body of international students at UC San Diego should be mirrored by growing student affairs resources for said international students.

SRS - ISPO - Student Peer Counselors

SFAC in general believes that this proposal for Student Peer Counselors would be highly beneficial for international students in the UCSD community. Having mentors who understand how the international students would feel as they enter UCSD and provide themselves as a helpful resource is seen in a strongly positive light in the committee. Although there was a lack of information given about this position, SFAC thematically supports FTE positions that utilize students on campus and foster community. Therefore, SFAC has ranked the Student Peer Counselors as one of the most valuable ISPO requests. SFAC's general support for this proposal is reflective of the committee's belief that dollars invested in support for International Students is a fantastic way for the university to have a disproportionately large impact on the student body.

SRS - AEP - UC Scholars Summer Research Scholarships

The Academic Enrichment Program has submit a proposal UC Scholars Summer Research Scholarships. This ask approximately doubles the number of scholarships AEP is able to provide through it UC Scholars Program, a core program in the AEP

Summer Research Program. This program allows students to conduct faculty mentored research, attend workshops, complete a GRE course, and present their findings. Although the number of students

impacted by the approval of this proposal is very low, there is a significant impact to the students who do receive the opportunity to partake in the program. SFAC views this as a medium priority proposal given its impact on selected students and the fact that there is a massive demand for scholarships from the student body.

Lower Priority Proposals

SRS - ISPO - Intl. Student Case Manager

Case Manager (1 FTE): This proposal is not prioritized by the committee primarily because of the lack of demand for these services. Although the budget narrative cites the increasing number of international students on campus, no concrete number is given to demonstrate the demand for an international student case manager position. Although the committee recognizes the importance of the academic endeavor and well-being of international students, lack of concrete demand renders this proposal not very favorable among many other proposals with data-driven demand. As the committee did not have a chance to ask questions or communicate with ISPO directly about this budget, we are only left to assess the need blindly. Thus, we do not believe this budget has demonstrated sufficient demand as to be funded.

SLIFE - Box Office Improvements

This request entails several components: funding to convert a part-time Ticketing/ Marketing coordinator to a full-time position and one-time funding for a new ticketing system. Comprehensively, the committee does not endorse fulfilling the 0.5 FTE request because it is uncertain how the position will augment the student experience and introduce fundamental benefits lacking prior to tentative funding. Conversely, the one-time request for a new ticketing system is looked upon more favorably due to its relative inexpensiveness but potentially high capacities, propelling convenience as it provides alternatives for various types of tickets that can be then employed. However, even though we understand the ability of these two factors to expedite the process at the Box Office, overall the proposal received a low priority as the population the Box Office affects is low and does not have outsized support from a large scale of students demanding for substantive internal reform.

SRS - AEP - STEM Community Coordinator

The Academic Enrichment Programs office has requested recurring funds for a STEM Coordinator position. This proposal calls for the establishment of a Coordinator to oversee programs that training and research opportunities for targeted students in STEM majors. The program will support UC San Diego's McNair Scholars Program, which seeks to prepare first-generation and low-income and/or underrepresented students for doctoral degree attainment by placing them in research assistantships that begin in Winter Quarter and continue through the Summer. Similar to the other AEP proposal, this

position would have a massive impact for students that partake in the program. However, a very small number of low-income/underrepresented students would be affected. SFAC believes the AEP request for scholarships has a larger demonstrated demand than a STEM Community Coordinator and therefore has ranked this proposal in the Lower priority bracket.

VCA - Career Center - Biological Sciences Industry Engagement Initiative

The Associate Director for Biological Sciences at the Career Center would address the unique career needs for the large number of biology majors by hiring an additional FTE to directly advise students. The Associate Director would help match the well-rounded skill set of biology majors to active job opportunities, especially addressing the career needs of students who decided to not pursue graduate education. The FTE would also expand efforts to network with approximately 16,000 UC San Diego biology alumni. In addition, the FTE would help to lower the adviser-to-student ratio in biology to be more in line with other subjects. However, the importance of this proposal is negatively impacted by the ability to flexibly assign staff in the Career Center to address changing student demand and the continued existence of biological sciences advising regardless of the fulfillment of this proposal. Overall, SFAC considers this proposal a medium-low priority due to the importance of helping students achieve career goals but also the ability to offer this service without additional funding. However, SFAC also upholds that this proposal has one of the largest scopes of impact of any Lower tier proposals and therefore smiles upon any funding actions.

OSC - Restorative Practices Coordinator

With the increased number of students living in campus residential facilities more conflicts are possible, and as such Restorative Justice is seeking funding for a Restorative Practices Coordinator. This coordinator would help to incorporate more unified restorative practices among each college and work to create a more comprehensive coordinating program. However, SFAC does not see this proposal as a high priority, largely due to the difficulty of the committee to find demand for such services in our constituent communities. That being said, this may certainly change in the future and SFAC wishes to see further development and maturation of Restorative Justice programs at UC San Diego given the importance of community based justice and the growing number of students who will be living on campus in the coming years.

EVCAA - Assistant Deans of Student Affairs for UG Colleges

The undergraduate colleges have requested six [6] FTEs in the form of an additional Assistant Dean of Student Affairs. This is to provide enhanced support and services to a growing number of at-risk student populations. While this proposal would provide programs and activities for these student populations, we discern this proposal as a lower prioritized request to other requests. SFAC sees this proposal as a need, however the proposal itself was vague for what exactly these FTEs will do, especially considering the amount being asked. The responsibilities were not clearly defined and it is difficult for SFAC to

evaluate how much positive impact this ask will bring to campus. That being said, SFAC believes the UG College's Offices are deeply understaffed and underfunded, especially given the fact that colleges are serving more students than they were initially designed for.

SRS - ISPO - International Student Success Advisor

To increase student retention, SRS has requested the funding of a Success Advisor for the Student Success Coaching Program. In comparison to their other more urgent asks, this ISPO request did not demonstrate a high level of demand. The dearth of information presented negatively affected how the committee scored it. SFAC realizes the potential this proposal has and invites ISPO to consider alternative funding or returning in the future with more data/information.

SRS - ISPO - 2,080 Hours Software Developer

In an effort to communicate and disseminate information to international students, SRS has proposed developing mobile applications through a contractor. While this proposal may better allow communication with the target community, SFAC ranked this proposal as a lower priority due to its elevated price and lack of evidence to show that a need for an application exists to the degree warranting the large proposal. Evidence demonstrating international student interest and need for an application was also absent in the proposal. While the regulative and social issues faced by international students are a concern, SFAC has determined that a contractor to construct applications is not an appropriate response to what international students are facing as students are able to find all necessary information online. SFAC recommends that SRS pursue working with ITS to create an alternative or prototype to demonstrate international interest in some kind of communication medium.

SRS - ISPO - International Student Success Program - Program Coordinator

To increase student engagement, ISPO has requested funding of a program coordinator and ten [10] peer mentors for the Student Success Coaching Program. In comparison to their other more urgent asks, this ISPO request did not demonstrate a high level of demand. The late addition of this item request and the lack of information presented affected how the committee scored it, so we hope that ISPO considers alternative funding or returning in the future with more data/information if this does not get funded.

SHW - Graphic Design & Marketing Student Assistance

To address the disjointed communication between student and SHW administration, SHW is seeking three student designers to provide "graphic design, advertising, social media and marketing support for the three departments of the Student Health and Well-being (SHW) Cluster." While this proposal would better inform the student body of the campus's resources, we discern this proposal as a lower prioritized request to other requests. This proposal offers an opportunity for a direct connection between students and SHW administrators and provides professional experience to the three student

hires. However, SFAC recommends that SHW seek graphic design aid from AS Graphics Studios or external graphics services as it serves campus staff and admin needs.

SRS - ISPO - Postdoctoral Scholar

To increase assessment & evaluation, SRS has requested for the funding of a Post-Doc Research Scholar for a 12-month appointment. In comparison to their other more urgent asks, this ISPO request also did not demonstrate a high level of demand. Additional information would have helped SFAC understand the importance of this position. SFAC hopes that ISPO considers alternative funding or returning in the future with more data.

Respectfully submitted,

Zaid Mansuri