

CHANCELLOR'S REGISTRATION FEE ADVISORY COMMITTEE
University of California San Francisco

May 25, 2010

CHANCELLOR DESMOND-HELLMANN

RE: Recommended FY 2010-11 Registration Fee Allocations

The Chancellor's Registration Fee Advisory Committee performed its annual review of the student services funded from Registration Fee revenue through proposal review and a series of presentations by unit staff. Units were asked to address such issues as student access to and utilization of services and to describe their efforts to address student mental health and wellness. The Committee continued to encourage proposals that address the various student mental health needs identified in the September 2006 University of California's Student Mental Health Committee Report.

The Committee wishes to thank you for the one-time funding to cover increased employee benefits and UCRP costs for employees paid on the Registration Fee Fund during the FY 2010-11. This support "freed up" additional Registration Fee revenue to allocate to services student committee members highly value.

The table below summarizes The Committee's funding recommendations for FY 2010-11:

Program	Permanent Budget at 01/31/10 (1)	Recommended Permanent Adjustments (2)	Recommended Temporary Adjustments (3)	FY 2010-11 Recommended Operating Budget (1+2+3)
Arts & Events	\$ 45,867	\$ 3,751		\$ 49,618
Associated Students- UCSF (ASUCSF)	\$ 12,016			\$ 12,016
Career & Professional Development	\$ 249,487			\$ 249,487
Child & Elder Care Services	\$ 10,469	\$ (2,500)	\$ 2,500	\$ 10,469
Council on Student Fees	\$ 2,000			\$ 2,000
Fitness & Recreation	\$ 221,702		\$ 10,850	\$ 232,552
Graduate Student Association (GSA)	\$ 8,231			\$ 8,231
Student Activity Center	\$ 248,042	\$ 29,500	\$ 29,500	\$ 307,042
Student Health Services	\$ 1,323,547		\$ 52,000	\$ 1,375,547
Learning Resource Services	\$ 64,400			\$ 64,400
Synapse Publication	\$ 125,915			\$ 125,915
Center for Gender Equity	\$ -		\$ 2,500	\$ 2,500
Library - Hearst Room Remodel	\$ -		\$ 25,000	\$ 25,000
LGBT Resource Center	\$ -		\$ 30,100	\$ 30,100
Equity & Reclass Reserve	\$ -	\$ 15,000		\$ 15,000
Total	\$ 2,311,676	\$ 45,751	\$ 152,450	\$ 2,509,877

Budget Recommendations

Arts & Events: The Committee recommends converting a 2009-10 temporary allocation of **\$3,571** for Mission Bay events supplies and production costs to a **permanent allocation**. The Committee encourages the unit to continue improving on its use of various methods to determine students' preferences for entertainment at all campus locations. The Committee requests that Arts & Events provide comprehensive utilization statistics in its FY 2011-12 proposal.

Child and Elder Care Services: Since the funds permanently allocated last year to provide support for camp scholarships for UCSF student families were not utilized, the Committee recommends **\$2,500 in temporary** funds be allocated as matching funds for UCSF student families who wish to place their children in one of the child care centers. The Committee would like to see statistics next year to see how much this allocation helped student families.

Fitness & Recreation: The Committee recommends a total of **\$10,850 in temporary support** for wellness programs (scholarships for wellness boot camps, kitchen demos, promoting healthy eating, etc.). The Committee appreciates and supports Fitness & Recreation's dedication to improving wellness for students.

Utilization statistics about the new wellness programs and continuing unmet need by students should be addressed by the unit in its FY 2011-12 proposal.

Student Activity Center (SAC): The Committee recommends allocating **\$59,000 plus benefits (approximately \$20,000)** for an Analyst II **\$29,500 (50%) on a permanent basis and \$29,500 (50%) on a temporary basis.** The Analyst II's time will be split between enhancing SAC's use of multi-media tools to further promote enrichment programs and services (65%), and advising and support for activities and events initiated by student Registered Campus Organizations (35%). For next year's proposal, the Committee requests that the unit provide a comprehensive update with utilization statistics about how this new position has enhanced the SAC's services to students.

Student Health Services: The Committee recommends that any funds not used for the dietician position in FY 2009-10 be carried forward into FY 2010-11. These unspent funds along with an additional **\$13,000 plus benefits (approximately \$4,500) in temporary support** will be allocated for expanded dietician services for students. It is the Committee's understanding that the dietician will focus on assisting students with eating disorders and other general nutritional issues.

The Committee recommends a total of **\$37,000 in temporary support** for a Drug and Alcohol Awareness consultant to address survey results that indicate drug and alcohol use is a growing concern among UCSF students. It is the Committee's understanding that this consultant will work closely with the newly hired social worker who has experience dealing with clients with drug and alcohol related issues. The Committee hopes that a synergistic relationship will develop between the consultant and social worker resulting in even better service to the students.

The Committee expects that Student Health will provide utilization statistics in its FY 2011-12 proposal as well as keep both the Student Health Services Advisory Committee and next year's Chancellor's Registration Fee Advisory Committee apprised of its progress in this new service area.

Center for Gender Equity: The Committee recommends allocating **\$2,500 in temporary support** for the Rape Aggression Defense (RAD) program. The funds will be used to pay for the costs of providing a class for students only. Campus Life Services has offered to support this initiative by offering low-cost space in the Millberry Union Conference Center to maximize opportunities for student participation. For next fiscal year, the Committee requests that the unit provide utilization data, and proposals or ideas on how this program can be expanded to serve even more students.

Library – Hearst Reading Room Remodel (Bathrooms): While the Committee had some reservations about supporting a portion of a capital project with Registration Fee funds, it recognizes the value of having a secure, twenty-four hour study room for students within the Kalmanovitz Library. The Committee recommends allocating **\$25,000 in temporary funds as backstop support** should the Library not be able to secure enough funds from other sources to complete the project. It is the Committee's hope that funds from donors or other campus resources will become available to cover 100% of the project costs. Next year, the Committee would like an update on the project and the funding outcome.

Lesbian, Gay, Bisexual, Transgender (LGBT) Resource Center: The Committee recommends allocating **\$25,000 in temporary support** to the LGBT Resource Center to be used for the following: \$15,000 in salary support plus benefits (approximately \$5,000), \$7,500 for the LGBT Health Care Forum, and \$2,500 to support mentoring programs. For next fiscal year, the Committee requests that the unit provide statistics on student utilization of services (counseling and mentoring). The Center is encouraged to gain more student feedback through surveys and questionnaires, and to continue to develop expand the LGBT Health Care Forum.

The Committee recommends no funding changes for any of the other Registration Fee funded units.

Equity & Reclassification Pay Increase Reserve: The Committee would like to set aside **\$15,000 on a permanent basis** to be used to fund equity increases or reclassifications for employees whose position is 100% funded from Registration Fees and where no other appropriate funding source is available for this purpose. Next year's Committee will discuss the need for establishing a reserve to address these types of requests in the future.

Next year, Vice Provost Castro will meet with Senior Vice Chancellor Plotts and Assistant Vice Chancellor Hawkins in February 2011 to review budget and planning assumptions for the FY 2011-12. Following this

meeting, Vice Provost Castro will be able to provide the Committee with current goals and expectations that can guide the Committee in planning for FY 2011-12.

Please contact us if we can provide you with any additional information regarding these recommendations or the Committee's work.

Finally, the Chancellor's Registration Fee Committee recognizes the extraordinary financial challenges facing the University. The Committee appreciates very much the continuing support of UCSF leadership necessary for sustaining and enhancing the quality of student life at UCSF.

Thank you again for your support.



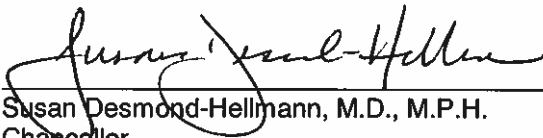
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cc: Registration Fee Advisory Committee
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Associate Vice Chancellor Vermillion
Assistant Vice Chancellor Hawkins
Director Koenig, Ex-Officio Member
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Director Villanueva
Analyst Hamblett

I approve the Committee's recommendations.



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