

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

June 15, 2009

CHANCELLOR BISHOP

RE: Recommended FY 2009-10 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. Additional fee revenue from the 4.2% increase to the Registration Fee approved for FY 2009-10 will be used to strengthen existing student services.

The table below summarizes the Committee's funding recommendations for FY 2009-10:

Program	Permanent Budget at 5/31/09 (1)	Recommended Permanent Adjustments (2)	Recommended Temporary Adjustments (3)	FY 2009-10 Recommended Operating Budget (1+2+3)
Arts & Events	45,867		3,571	49,438
Associated Students- UCSF	12,016			12,016
Office of Career and Professional Develop.	154,158	95,329		249,487
Child & Elder Care Services	7,969	2,500		10,469
Council on Student Fees	2,000			2,000
Fitness & Recreation	221,702		7,812	229,514
Graduate Student Association (GSA)	8,231			8,231
Student Activity Center	248,042			248,042
Student Health Service	1,322,227		37,920	1,360,147
Learning Resource Services	56,000	8,400		64,400
Synapse Publication	125,915			125,915
Total	\$ 2,204,127	\$ 106,229	\$ 49,303	\$ 2,359,659

Budget Recommendations

Arts & Events: The Committee recommends a temporary allocation of \$3,571 towards Mission Bay events programming for supplies and production costs. The Committee encourages enhanced publicity efforts for Arts & Events programs at Mission Bay, continued improvement in using various methods to determine what students' preferences for entertainment are campus-wide and comprehensive utilization statistics for the 2010-11 proposal.

Fitness & Recreation: The Committee recommends a total of \$7,812 in temporary support for wellness programs (farmer's market expansion to Mission Bay, kitchen demos, promoting healthy eating). Fitness & Recreation will "buy back" 140 unused pedometers for a total cost of \$3,038 to make up the difference from their request of \$10,850. The Committee recommends that Fitness & Recreation continue to work with the Campus Community Centers Advisory Council to find solutions to the issues surrounding intramural sports (distance to fields, IM team composition, etc.). The Committee appreciates and supports Fitness & Recreation's dedication to improving wellness for students. Utilization statistics about the new wellness and the pedometer programs will be requested in the 2010-11 proposal.

Child and Elder Care Services: The Committee recommends \$2,500 in permanent support for camp scholarships for UCSF student families.

Student Health Services: The Committee recommends approximately \$32,000 in temporary support be carried forward to continue efforts in developing programs to assess and provide for student needs related to alcohol and substance abuse, nutritional counseling, and other health education services. The Committee recommends a total of \$5,920 in temporary support for the Optimal Performance (Heart Math) program and Wellness Retreat. The Heart Math program is relatively new. The Committee supports the effort and would like to recommend

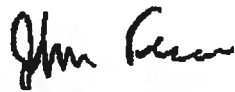
\$2,000 for laptops, \$1,600 for training fees and \$1,200 for back-fill time for 2 providers. The intent of the wellness retreat is to coordinate efforts of providing wellness programming to the students across units. The Committee applauds this coordination and recommends temporary support of \$1,120 for room rental and supplies. The Committee will request that Student Health Services provide utilization statistics and proven effectiveness of these new ideas to be reviewed by both the Student Health Services Advisory Committee and next year's Registration Fee Advisory Committee.

Office of Career and Professional Development: The Committee recommends permanently supporting the Program Director of Health Sciences Career Development's additional salary cost of \$30,629 which will now fully fund the position. The work this office and the position does to help students is invaluable. In addition, The Committee recommends permanently funding a full-time Analyst II at a salary cost of \$64,700. Due to increased numbers of programs and counseling appointments for students, the addition of the Analyst II is needed in order to free up the Directors' time from administrative and logistical tasks so they can devote more time to new program development and one on one time with students.

Learning Resource Services: The Committee recommends permanently adding \$8,400 to this unit's permanent budget for salary support for the new Director of Learning Resource and Disability Services. The amount of funding originally projected for the Learning Resource Services portion of this position proved to be insufficient for hiring a well-qualified candidate.

The Committee recommends no funding changes to the other Registration Fee funded units.

Please contact us if we can provide you with any additional information regarding these recommendations or the Committee's work. Finally, on behalf of the Committee, we wish to thank you for your invaluable support of student services throughout your tenure as UCSF Chancellor.



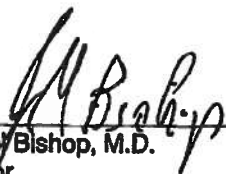
John Facondo
President,
GSA
Student Co-Chair



Mark Rollins, M.D., Ph.D.
Assistant Professor in Residence
School of Medicine
Faculty Co-Chair

cc: Registration Fee Advisory Committee
Vice Provost Castro, Ex-Officio Member
Associate Vice Chancellor Hsu, Ex-Officio Member
Associate Vice Chancellor Vermillion
Executive Director Hawkins
Director Koeng, Ex-Officio Member
Director Villanueva

I approve the Committee's recommendations.



J. Michael Bishop, M.D.
Chancellor
Arthur and Toni Rembe Rock Distinguished University Professor
University Professor