STUDENT FEE ADVISORY COMMITTEE
Revised 2003-2004 Registration Fee Recommendations

“The University Registration Fee is a charge made to each student for services which benefit the student and which are complementary to, but not a part of, the Instruction and Departmental Research Programs.”

Concept and Guidelines developed by the Office of the President.

December 12, 2003

AVC, Colleges and University Housing Services
AVC, Student Affairs
Chair, Student Union Assembly
Chancellor
College Administrative Officers
Coordinator, Health Promotion and Outreach
Coordinator, Rape Prevention Education
Dean, Arts
Dean, Engineering
Dean, Graduate
Dean, Humanities
Dean, Physical and Biological Sciences
Dean, Social Sciences
Director, African American Resource & Cultural Center
Director, Asian American/Pacific Islander Resource Center
Director, Career Center
Director, Chicano/Latino Resource Center
Director, Counseling & Psychological Services
Director, EOP
Director, GLBTI Resource Center
Director, American Indian Resource Center
Director, Student Health Services
Director, Student Media
Director, Student Organization Advising and Resources
Director, University Events Office
Director, Women’s Center
Executive Director, Admissions and University Registrar
Executive Director, Office of Physical Education, Recreation, Sports, and Wellness (OPERS)
Executive Director, Student Academic Support Services
Executive Director, Student Life
Interim Campus Provost and Executive Vice Chancellor
President, Graduate Student Association
Provosts
Vice Chancellor, Student Affairs
Vice Provost and Dean, Undergraduate Education
Vice Provost, Information Technology
The Student Fee Advisory Committee, which is composed of eleven students, one faculty member, and four staff members, is charged with ensuring the continual excellence of services which are funded by student-paid Registration Fees ($713.00 per year/per student). In the process of making recommendations to the Chancellor and Vice Chancellor of Student Affairs, the Committee engages in a year-long dialogue with student fee-funded units. The Committee receives input on the needs of these units, looks at the current situation and immediate needs of the Santa Cruz campus, and is required to assess the larger picture of the University of California as a state-wide institution. With all those factors evaluated, the Committee arrives at recommendations for the allocation of the Registration Fee budget at UC Santa Cruz that will most directly benefit students in the upcoming fiscal and academic year.

The Committee was faced with a new challenge as we began this academic year. The Committee’s recommendations for the 2003-2004 fiscal and academic year were submitted in June 2003 per our usual recommendation cycle. When the Committee convened again in September, we were notified that a portion of our recommendations had not been approved and was being held in abeyance. As requested, the Committee began a new recommendation cycle for the remaining $227,287. Per the request of the Campus, the Committee invited the five academic divisions to apply for registration fee funding for eligible student services or academic support programs under their purview.

It has been particularly challenging to balance unit, campus, and state-wide concerns through out this process. Through the “Measure 7- Student Programs” referendum, the campus was able to mitigate the serious impact of the state budget reduction targeted at Student Services this fiscal year. However, the Committee understands that the campus may once again be targeted for mid year budget reductions, as well as budget reductions for the 2004-2005 fiscal year. Due to the continued state budget deficit, the Committee has also been confronted with the possibility that the University will freeze enrollments. The Registration fee has been frozen at $713 and if enrollments were frozen, the Committee would be no longer be able to recommend new monies be allocated to Registration Fee funded units, even to meet the mandatory administrative expenses such as benefits, maintenance and merit costs.

For fiscal year 2003-2004, the SFAC had projected a budget based on a three-quarter average student enrollment of 14,502. Therefore, the Registration Fee budget was slated to increase by $960,352 over last year's budget, based on increased enrollment and Measure 7. In total, $733,065 of this amount was released earlier this year. When the Committee met to begin deliberations, we were informed that the campus had not met the projected student enrollment figures, resulting in a reduction of $27,301. The Committee therefore began our deliberations regarding the remaining $199,986.

Once again the funding requests the Committee received far outweighed the amount of money available to allocate. In total we received $579,418 of new requests. We regret that we could not meet the needs of all units, but hope that future enrollment growth will continue to bring additional money to support vital student services.

This year, the Committee has recommended that a large portion of funding be released as one-time funds to safeguard against the possibility of an enrollment freeze and possible future reductions. We feel that in such an uncertain budget climate, the Committee is responsible to the Campus to be conservative regarding the recommendation of permanent funds. The Committee recommends one-
time funds be released pending the third week Winter Quarter enrollment numbers to augment programming needs. See attached budget detail for permanent and one-time funding recommendations.

In closing, the SFAC would like to point out that this committee is an advisory committee and that the Vice Chancellor of Student Affairs always has the final decision in budget implementation. The recommendations set forth by the Student Fee Advisory Committee are intended to give the Chancellor and the Vice Chancellor informed student input on the needs of the university and how it should and can better serve students.

Submitted on behalf of the 2003-2004 Student Fee Advisory Committee,

Betty Feng, Chair
2003-2004 Revised Budget Recommendations Summary:
Budget based on a 14,502 student (three-quarter average) enrollment Registration Fee and $15,656 Measure 7 funds

**Beginning Balance:** $960,352

**Registration Fee Allocations Released October 2003**
Non Departmental Increases:
- AIS: $200,000
- Benefits Augmentation: $70,000
- Maintenance: $60,099
- Merit Shortfall 01/02 and 02/03: $148,000
- Workload Increase (S/E Base Budget formula $2500/FTE): $52,637

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Departmental/Program Increases:
- Academic Resource Center: $8,500
- Child Care Services: $45,282
- Counseling and Psychological Services: $64,987
- Health Services: $51,060
- Office Physical Education Recreation Sports: $28,500
- Student Fee Advisory Committee: $4,000

$202,329$

**Total Released October 2003** $733,065

**Balance** $227,287

Enrollment Shortfall: $12,121
Measure 7 Shortfall: $15,180

**Total Shortfall** $27,301

**Balance** $199,986

**NEW 2003-2004 Budget Recommendations**

Non Departmental Increases:
- Enrollment Cap Reserve: $70,003

Departmental Increases:
- African American Resource and Cultural Center: $1,800
- Asian American/Pacific Islander Resource Center: $8,854
- Chicano/Latino Resource Center: $8,854
- Educational Opportunity Program: $10,000
- Gay/Lesbian/Bisexual/Transgender Resource Center: $7,054
- Native American Resource Center: $7,054
- Rape Prevention Education: $10,396

**Total Permanent Recommendations** $124,015

**Balance** $75,971

**ONE-TIME increases have also been recommended for 2003-2004.**

- Academic Excellence program (ACE): $18,200
- Academic Support Services: $31,476
- Graduate Student Association: $4,500
- Student Organization Advising and Resources: $19,495
- Women’s Center: $2,300

**Total One-Time Recommendations** $75,971

**Balance** $0
NEW 2003-2004 DEPARTMENTAL RECOMMENDATIONS

Academic Support Services

One-Time Funding Recommendation: + 21,230 (Bilingual student support)
One-Time Funding Recommendation: + 4,246 (WRITE Program)
One-Time Funding Recommendation: + 6,000 (Academic Skills Workshops)

The SFAC recommends one-time funding to provide services to bilingual students

The SFAC recommends one-time funding to provide writing tutors to transfer and re-entry students through the WRITE Program

The SFAC recommends one-time funding to provide Academic Skills Workshops through EOP, STARS and Academic Support Services.

African American Resource & Cultural Center (AASLRCC)

SFAC recommendation: + 1,800

The SFAC recommends funding to offset increased baseline operating increases attributed to the move to the third floor of the Baytree Building, and to increase student programming.

Asian American/Pacific Islander Resource Center (AA/PIRC)

SFAC recommendation: + 7,054 (Program Coordinator (.25 FTE, Asst 1 increase and benefits)
SFAC recommendation: + 1,800 (Operating/Programming Expenses)

The SFAC recommends funding to increase the Program Coordinator position to a 1.0 FTE Asst. I.

The SFAC recommends funding to offset increased baseline operating increases attributed to the move to the third floor of the Baytree Building and to increase student programming.

Career Center

SFAC recommendation: no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year.

Chicano Latino Student Life Resource Center (CLSLRC)
The SFAC recommends funding to increase the Program Coordinator position to 1.0 FTE _Asst. 1.

The SFAC recommends funding to offset increased baseline operating increases attributed to the move to the third floor of the Bay Tree Building and to increase student programming.

College Culture and Recreation Fund

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year.

College Support Adjustment

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

Division of Arts
(Sesnon Art Gallery)

**SFAC Recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

Division of Physical and Biological Sciences
(Academic Excellence Program (ACE), Health Science Career Advising)

**On-Time Funding Recommendation:** $18,200 (ACE)

The SFAC recommends one-time funding to the Academic Excellence Program to replace state funds.

EOP - Educational Opportunity Program
(Early Outreach, Educational Opportunity Program, Learning Center)

**SFAC recommendation:** + 10,000

The SFAC recommends funding for the Summer Bridge programs for frosh and transfers, as well as for the new EOP and Students of Color Welcome Program.

Gay, Lesbian, Transgender Resource Center (GLBTRC)

**SFAC recommendation:** + 7,054 (.25 FTE, _Asst 1 increase and benefits)

The SFAC recommends funding equivalent to the increase of a .25 FTE, _Asst I. to increase the Program Coordinator position.
Graduate Student Association

**One-Time Funding recommendation:** + 4,500

The SFAC recommends one-time funds to increase the dollar amounts of travel grants currently allocated by the Graduate Student Association.

Health Services
*(Health Services, AOD Prevention Education, HIV Prevention Education, and Rape Prevention Education)*

**SFAC recommendation:** + 10,396 (Rape Prevention Director .17FTE, SAO II and benefits)

The SFAC recommends funding to bring the Rape Prevention Director position to 12 months.

Housing Services
*(Community Rentals, Family Student Housing, Child Care Services)*

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

Information Technology
*(Instructional Computing)*

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

Native American Student Life Resource Center

**SFAC recommendation** + 7,054 (.25 FTE, Asst 1 increase and benefits)

The SFAC recommends funding to bring the Program Coordinator position to 1.0 FTE, Asst 1.

Parent Center

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year
SOAR - Student Organization Advising and Resources
(SOAR Administration, Committee on Ethnic Programming, Core Council, GLBT Network)

**One-Time Funding recommendation:** + 19,495

The SFAC recommends one-time funding for interns to provide student organization program advising through the ‘All Stars’ internship program. The funding will assist SOAR staff in providing advising to registered student organizations.

**Student Union**

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

**Student Development and Community Service Administration**

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

**STARS – Services for Transfer and Reentry Students**

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

**Student Media**

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-04 year

**University Events Office**

**SFAC recommendation:** no change

The SFAC recommends no change because of lack of projected funds for the 2003-2004 year.

**Women’s Center**

**One-Time Funding recommendation:** + 2,300

The SFAC recommends one-time funding for an increase in programming funds.
NEW 2002-2003 DESIGNATED RESERVE RECOMMENDATIONS

Enrollment Growth Cap Reserve

SFAC recommendation: $70,000

Per the official long-range development plans, the campus plans to cap enrollment growth at 16,900 students by 2006-07. The committee established an Enrollment Cap reserve fund so future SFAC committees would have funds to allocate for expected non-departmental fixed overhead expenses such as increase in benefits, merits, maintenance and departmental workload increases, and programming. This brings the total committed to the Enrollment Growth Cap Reserve to $90,000.