STUDENT FEE ADVISORY COMMITTEE
2007-08 Registration Fee and Measure 7 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.

June 15, 2007

AVC, Budget and Administration
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
Dean of Students, AVC of Student Life
Director, African American Resource & Cultural Center
Director, American Indian Resource Center
Director, Arts and Lectures
Director, Asian American/Pacific Islander Resource Center
Director, Career Center
Director, Chicano/Latino Resource Center
Director, Counseling & Psychological Services
Director, EOP
Director, Lionel Cantú GLBTI Resource Center
Director, Learning Support Services
Director, Services for Transfer and Re-entry Students
Director, Student Health Services
Director, Student Judicial Affairs
Director, Student Media
Director, Student Organization Advising and Resources
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
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 ten undergraduate students, one graduate student, one faculty member, and four staff members, is charged with ensuring the continual excellence of services, which are funded by student-paid Registration Fees ($735.00 per year/per student). In the process of making recommendations to the Chancellor, Provost and Executive Vice Chancellor, and the Vice Chancellor of Student Affairs, the Committee engages in a yearlong 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 statewide 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.

This year it has been difficult to weigh unit and campus issues versus state issues while meeting the increasing needs of the students with a decreasing budget. Due to campus fluctuating campus enrollment growth, Acting Vice Chancellor Jean Marie Scott, recommended that the SFAC should be careful when allocating funds, especially when considering the creation of new FTE. She stressed that the SFAC, during its deliberations, should focus on five specific areas: 1) Support Core Academic Mission (Safety, Admission, Enrollment, Food, Housing…), 2) Support and Retain (Learning Support, Academic Support…), 3) Engage (Student Organizations, Resource Centers…), 4) Enhance (Career Center, Arts & Lectures…), and 5) Culminate (Graduation…), in that order. While keeping Jean Marie’s priorities in mind, with some modifications, we were able to focus our efforts in applying the funds to best serve the needs of the students.

Other factors taken into consideration during deliberations included the potential increase of 300 undergraduate students for 2007-08 and the potential impact on limited residential space for current students, as well as the impact on the units’ ability to maintain their current level of services. However, with the limited funding available, the SFAC had to consider effective allocations to alleviate some of the impact of the increased number of incoming students. Thus, the committee carefully reviewed requests that focused on providing the same level of services to a larger group of students.

Another factor taken into consideration was the release of the UC Mental Health report at the beginning of Fall Quarter which highlighted for the committee the critical need for Mental Health services on the campus. Jean Marie Scott suggested the committee take the report into consideration during deliberations. Since then, the Regents also have deemed this as an important area and increased the registration fee by 7%, from $735 to $786 per student, directing 3 % ($331K) of this increase specifically to Mental Health services on the campus. Campus Provost and Executive Vice Chancellor David Kliger will be holding these funds centrally, and in consultation with Student Affairs, will ensure that the funds are applied towards services described in the Mental Health report.

A change in process for this year was the centralization to Planning and Budget of the salary and benefit budgets, ($442K). As has been reflected in past budget allocations, there is a steady increase in both the cost of staff benefits and in staff merit increases are increasing on a systemwide level and in the registration fee and Measure 7 budgets making available dollars for deliberations difficult. In response to these increases, the Regents have set off 4% or $442K of the 7% increase towards benefits and staff salaries. This year, the registration fee 2007-08 budget projected $496K in salary and benefit costs leaving a gap of about $54K. The committee has also been struggling with other non-departmental costs. This year, in addition to salary and benefits allocation, the registration fee budget absorbed the increases to salaries of low-wage workers and student workers, and the inflationary cost increases for Business Transformation, as well
as anticipated increases for Information Technology due to knowledge worker costing methodology,

Along with the increases to non-departmental costs, the funding requests received ($1,621,817) by the committee far exceeded the amount of money available to allocate ($78,232). We regret that we could not meet the needs of all registration-fee funded units, but hope that future enrollment growth and increases to the registration fee will continue to bring additional money to support vital student services on campus.

Given the size of the non-departmental costs, one-time fund recommendations for next year are being limited to four Chancellors Undergraduate Internship Program interns. 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 and the Chancellor and Executive Vice Chancellor/Campus Provost always have 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 2006-2007 Student Fee Advisory Committee,

Matthew Payne, Chair
2007-2008 Budget Recommendations Summary:
Budget based on a 15,335 student (three-quarter average) enrollment Registration Fee and Measure 7 funds.

**Beginning Balance:** $169,697

Non-Departmental Increases

- Student Wage Increase for 2007-2008: $4,500
- Knowledge Worker Placeholder: $5,500
- Business Transformation Inflation: $27,000
- Salary Benefits Projected Shortfall: $54,465

Sub-Total: $78,232

Balance for Allocation: $78,232

Departmental/Program Increases:
- Asian American / Pacific Islander Resource Center student staff: $4,000
- Humanities Writing Program: $8,964
- Colleges Culture and Recreation Funds: $5,600
- Rape Prevention Education FTE Increase: $13,842
- Student Academic Support Services: $20,100
- SOAR FTE Increase: $5,773
- Benefits for FTE increases, budgeted centrally: $19,953

Sub-Total: $78,232

Balance: $0

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ONE-TIME increases have also been recommended for 2007-2008. Due to the unpredictable nature of enrollment, allocations will be released pending the third week Winter Quarter enrollment numbers. One-time recommendations are:

<table>
<thead>
<tr>
<th>Department/Program</th>
<th>Amount</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Asian American/Pacific Islander RC</td>
<td>$3,823</td>
<td>CUIP Intern Position for 2007-2008</td>
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<tr>
<td>Career Center</td>
<td>$3,823</td>
<td>CUIP Intern Position for 2007-2008</td>
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<td>OPERS</td>
<td>$3,823</td>
<td>CUIP Intern Position for 2007-2008</td>
</tr>
<tr>
<td>Student Media</td>
<td>$3,823</td>
<td>CUIP Intern Position for 2007-2008</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$15,292</strong></td>
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2007-08 DEPARTMENTAL RECOMMENDATIONS

African American Resource & Cultural Center (AASLRCC)

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

American Indian Resource Center

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Arts & Lectures

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year. No request for an increase was submitted.

Arts Division/Sesnon Art Gallery

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year. No request for an increase was submitted.

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

SFAC recommendation: +4,000

The SFAC recommends funding for hiring four new work-study student staff, because the committee views these positions as supporting engagement for students and enhancing the students’ experience at UCSC.

Career Center

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Chicano Latino Student Life Resource Center (CLSLRC)

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.
Child Care

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

College Culture and Recreation Fund

SFAC recommendation: +5,600

The SFAC recommends partial funding for increasing the Culture and Recreation Fund to +$0.40 per student because the committee views this fund as important to the support, retention, and engagement of students. The SFAC views this allocation as a way to lessen the impact on the colleges of the influx of 300 new students and to provide positive community engagement activities.

College Graduation Programming

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

College Peer Advising

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

College Support Adjustment

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Counseling & Psychological Services

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

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

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.
Gay, Lesbian, Transgender Resource Center (GLBTRC)

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Graduate Commons Facility

SFAC recommendation: no change

This budget is to assist with financing costs for the construction and maintenance of the new Graduate Commons facility. The funding is currently $6,072, and the budget is calculated at $2.00/per graduate student/per quarter. No request for an increase was submitted.

Graduate Division: Culture and Recreation Programming

SFAC recommendation: no change

This fund is currently $5,259 per. No request for an increase was submitted.

Graduate Student Association

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

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

SFAC recommendation: +13,842 (.5 FTE, Asst 1)

The SFAC recommends funding for an Administrative Assistant I at .5 FTE to Rape Prevention because the committee felt this position will enhance the safety of students on campus which the SFAC ranked as a core and critical service. Benefits for the position will be budgeted centrally by the division.

Housing Services
(Community Rentals, Family Student Housing)

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Humanities Division

SFAC recommendation +8,964
The SFAC recommends partial funding to reduce the $69 fee currently charged for tutoring of Core Entry Level Writing Requirement (ELWR) students. The committee views this service to be important to students as it aids in the retention of students by helping students progress academically.

**Information Technologies**

**SFAC recommendation**: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year. No request for an increase was submitted.

**Learning Support Services**

**SFAC recommendation**: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

**OPERS - Office of Physical Education, Recreation, and Sports**

**SFAC recommendation**: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

**Physical and Biological Sciences-ACE**

**SFAC recommendations**: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

**SFAC - Student Fee Advisory Committee**

**SFAC recommendation**: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

**SOAR - Student Organization Advising and Resources**  
(SOAR Administration, Committee on Ethnic Programming, Core Council, GLBT Network)

**SFAC recommendation**: +3,395 (increase in salary)  
+2,378 (increase student staffing)

The SFAC recommends partial funding for a salary increase for the program managers, as the committee views this will increase student engagement opportunities and provide a direct connection to enhancing the students academic experience outside of the classroom. The SFAC will provide the unit the flexibility to decide how the monies should be allocated. The increased benefits will be budgeted centrally by the division.
The SFAC recommends funding to increase student staffing from 2 hour to 6 hours a day because the committee views this as a service that provides student engagement and an enhanced academic experience at UCSC.

Social Sciences Division

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year. No request for an increase was submitted.

STARS – Services for Transfer and Reentry Students

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Student Academic Support Services

SFAC recommendation: +20,100 (.5 FTE, Budget Analyst)

The SFAC recommends funding for a .5 FTE Budget Analyst because the committee views this as a position that will release time for the units under Student Academic Services, allowing them to provide more direct services to students that will support, retain, and engage students. Benefits for the position will be funded centrally by the division.

Student Judicial Affairs

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Student Life

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Student Media

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Student Union

SFAC recommendation: no change
The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

**Vice Chancellor - Student Affairs**  
(Student Affairs Administration, African American Theater Arts Troupe, VC Discretionary, and AVC Discretionary)

**SFAC recommendation:** no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

**Women’s Center**

**SFAC recommendation:** no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.
2007-2008 NON-DEPARTMENTAL ASSUMPTIONS

AIS Transfer Backfill

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year. As part of the AIS Service Level agreement, Student Affairs has committed to providing $172,000 over the next 10 years starting in 2005-06. The $86,000 permanently provides half of the $172K annual commitment. This $86,000 will revert back to the unallocated registration fees when the funding agreement expires in 2015-16.

Building Custodial/Utilities/Grounds

SFAC recommendation: no change

The SFAC recommends no change to the permanent allocations because of lack of projected funds for the 2007-2008 year.

Business Transformation

SFAC recommendation: $27,000

As part of the Business Services centralization of 0205/06, there is an annual inflationary cost increase to the business transformation account held centrally. This $27,000 is a cumulative cost increase over two years.

Campus Equity Program

SFAC recommendation: $12,667

The 2006-07 Regents’ Budget included state funding for market parity and equity compensation adjustments for UC employees with the equivalent formula match for registration fee and measure 7 funds totaling $12,667. UC Santa Cruz focused their efforts on adjusting salaries of employees in positions identified to have the most significant lags compared to the market and with a current annual salary at or below $45,000, and to address other equity issues such as retention problems, internal equity issues, compression problems, or other equity lags.

Student Wage Increases

SFAC recommendation: $4,500

Effective January 1, 2008, the California minimum wage will be increased to $8.00. In addition the campus is proposing a .15 increase across the board to all students. The projected impact to registration fee and measure 7 funded operations is $4,500.

Collection Center Clearing Account

SFAC recommendation: no change

This reflects (as a line item in the budget) a fluctuating balance for the overall adjustments of Registration Fee FTE costing for all collection center balances.
Salary and Benefits Shortfall Projection

SFAC recommendation: $54,465

A change in process for this year was the centralization to Planning and Budget of the salary and benefit budgets, ($442K). As has been reflected in past budget allocations, there is a steady increase in both the cost of staff benefits, staff merit increases and other salary increases in the registration fee and Measure 7 budget. This year, the registration/m7 fee 2007-08 budget projected $496K in salary and benefit costs, or a projected shortfall of $54,465 to be covered from enrollment growth funding.

Enrollment Shortfall Reserve

SFAC recommendation: no change

This year, the SFAC did not recommend additional funds to this reserve, because of the small amount available for non-departmental and departmental allocations. During 2005-06, there was a systemwide drop in enrollment impacting UC Santa Cruz by a shortfall of 348 students. This reserve is set aside an enrollment reserve to protect the units against such potential drops in enrollment.

"Holding Account" for enrollment based allocations

SFAC recommendation: no change

This year, the SFAC did not recommend additional funds to this reserve. This is a "holding account" set aside to fund correctly the enrollment-driven allocations of the budget after the three-quarter average enrollment numbers are calculated in the Spring Quarter of each academic year.

Knowledge Worker Placeholder

SFAC recommendation: $5,500

Currently, Information Technology Services has transitioned to a centralized model of providing services. Along with this centralization, the campus has been deliberating an option to change the current funding model from on relying on the network connection rate methodology to a “knowledge or information worker” methodology. With the allocation of $20,000 from last year, the SFAC recommends and additional $5,500 to offset the projected increase unit costs for network and telecommunications services.

2007-08 DESIGNATED RESERVE RECOMMENDATIONS

Employee Benefits Enrollment Plateau Reserve no change

This year, the SFAC did not recommend additional funds to this reserve.
Enrollment Growth Cap Reserve

SFAC recommendation: no change

Per the official long-range development plans, the campus plans to cap enrollment growth at 19,500 by 2020. 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 reserve was eliminated during the 2004-05 Registration Fees budget reductions.

Registration Fee - Major Maintenance/Minor Capital and Technology Improvement Funds - Reserve

SFAC recommendation: no change

This year, the SFAC did not recommend additional funds to this reserve. This $25,000/year reserve funds a major maintenance and minor capital improvement program for Registration Fee-funded units and establishes funds for annual or bi-annual technology improvement costs (purchases of new computer hardware, software, and innovative projects which enhance services to students). Applications for use of these funds are solicited by Student Affairs in the fall quarter, and the SFAC is asked to make recommendations regarding its appropriation to units. Although the SFAC does not recommend a permanent increase to this fund, we would like to recommend that one-time funding be used to help meet the units’ needs. In the future, the SFAC would like to see incremental permanent increases to this fund so that it will eventually be brought back to the level of funding prior to the budget cuts of 1995, approximately $100,000.

* The SFAC would like to continue its recommendation that this fund alternate between Major Maintenance./Minor Cap. requests and Technology Fund requests yearly. This allows the committee to weigh the needs for technology and minor capital improvements on a discrete basis.

Student Information System Improvements - Reserve

SFAC recommendation: no change

This year, the SFAC did not recommend additional funds to this reserve. This $100,000/year reserve was established to provide the Vice Chancellor with funding for critical improvements which enable/improve student access to information and services and, as appropriate, upgrade SIS system software and hardware. Improvements include on-line access to TELESLUG, narrative evaluations, billing statements, etc. Funding has been transferred to the AIS project. In addition, Student Affairs increased this original allocation by providing $340,000 over two years to the AIS project, bringing the total committed to student information system improvements to $440,000. The SFAC will continue to inquire whether registration fees are the appropriate fund source for the AIS project.