



CHANCELLOR'S REGISTRATION FEE ADVISORY COMMITTEE

To: Robert D. Grey, Acting Chancellor

From: Sean Patrick O'Grady, Chair
Chancellor's Registration Fee Advisory Committee

Re: Final Recommendations for Fiscal Year 2008/09

Date: June 6, 2008

It is with both great pride and relief that I announce the Registration Fee Advisory Committee's final recommendations for the 2008/09 fiscal year. The process this year has been a particularly arduous one. With the additional responsibility of recommending usage of the Mental Health Fund, as well as making difficult decisions in light of the State's financial crisis, the Committee this year had a significant increase in the amount of complex issues before it. However, I believe the decisions we have reached regarding the Registration Fee Fund will put UC Riverside in a stable position in terms of both availability of student services and fiscal responsibility.

The Committee greatly appreciates UC Riverside's administration for continually supporting our role in the budgetary process. Based on my experiences with the other campuses at the system-wide Council on Student Fees, UC Riverside sets the standard for providing students with the ability to impact how their registration fees are spent. Knowing that our actions actually affect the outcome of the administration's final decisions definitely provides us with the motivation to do all of the hard work before us each year.

Along with the normal barrage of requests exceeding the amount of funding available, the Committee faced several unique challenges this year. I have outlined them below, along with the Committee's response to each of them.

MENTAL HEALTH FUND

This year was the first year that the Mental Health Fund was available for allocation to departments. Most of the work for this was done in fall and winter quarters, and was summarized in my letters to you on December 7, 2007 and March 10, 2008. In making recommendations for the normal Registration Fee Fund, we kept in mind that additional mental health funding might be available for FY 08/09. Thus, we have recommended that certain addenda items come from the Mental Health Fund, should *additional* funding become available. In particular, we would like to see the Leadership Programs requested from Student Life and the Ethnic and Gender Collaborative Programming requested by Dean of Students go through that source because they were funded in FY 07/08 by the unused savings in the Mental Health Fund. Thus, they should not rely on the normal Registration Fee Fund for their continued existence.

The Committee also voted to approve items for FY 08/09 from the Mental Health Fund that was not previously approved in the December 7th and March 10th letters. These recommendations would add \$16,292 in permanent allocations and \$152,310 in temporary allocations from the Mental Health Fund. Please see the attached Mental Health Addenda spreadsheet for further detail. The last two columns are the temporary and permanent amounts needing your approval.

ALLOCATIONS FOR FISCAL YEAR 2008/09

Our target allocation amounts for FY 08/09 were based primarily off of historical information regarding enrollment increases as outlined in the attached spreadsheet. You will also note that, at the request of Vice Chancellor Sandoval, the Committee elected not to recommend any *new* full-time career appointments. Requests for Student

Affairs Officer positions in the Women's Resource Center (WRC) and the International Education Center were instead acquiesced by providing funding for student interns for FY 2008/09 only. This was done due to the returning of the permanent director in the WRC who may make other permanent recommendations next year and the uncertainty regarding continuation of the EAP funding due to the State budget situation. It is the intention of the Committee to revisit these positions next year when more information is known.

INAPPROPRIATE USAGES OF REGISTRATION FEE FUNDS

Based on the UC Regent's Student Fee Policy and Standing Policy 2 of the Council on Student Fees, the Committee acts on the principle that Registration Fees only be used to pay for student support services that are not part of the instructional program nor core to the existence of the University. Three departments that are currently funded by Registration Fees have drawn much skepticism by the Committee due to this principle.

Student Special Services

Standing Policy 2 states that "Offices for Students with Disabilities" are not appropriate for any Registration Fee funding. Because Student Special Services primarily fills this role, the Committee is very critical of the fact that this department is **solely** funded by Registration Fees and receives **no** General Funds. Most of the services they provide are state-mandated and thus should be paid for by state funds, not by student Registration Fees. Therefore, in making our recommendations this year for their new requests, we only recommended providing Registration Fee funding for items that are not state-mandated. In particular, the items related to the Academic Support Center were denied due to the Center playing a critical role in the administration of exams (part of the instructional program) to students with disabilities (state-mandated and required for the University is to remain in existence). Also, the Disability Management Counselor was denied because: (1) it relates specifically to students with permanent disabilities (state-mandated), (2) was not deemed necessary by the Committee due to the existence of the Counseling Center, (3) is not the appropriate department for this position to be held in (again, Counseling Center), and (4) the Committee did not feel comfortable appointing a new full-time career staff member in light of the uncertainty of next year's budget.

However, the Committee did recommend funding related to Mobility Services, as these services are not state-mandated because they are used by students with only temporary disabilities (i.e. broken legs, etc.).

In addition, the committee recommended funding \$60,000 in temporary funds to backstop the anticipated mandated interpreter costs. Student Special Services had requested \$80,000; however, last year the Committee outlined in its letter a 5-year plan to reduce the Registration Fee contribution for this mandated service, and thus is recommending a \$60,000 allocation for FY 2008/09.

Learning Center

With the Learning Center's move to the Vice Provost for Undergraduate Education, the Committee has become increasingly scrutinizing of the funding sources for this department, as it takes on more and more instructional roles. The Committee took the position last year that the Supplemental Instruction program would not be eligible for Registration Fee funds, nor would the Summer Bridge program. In the Learning Center's addenda/restructuring request, we worked closely with the Learning Center to ensure that Registration Fee dollars would not be going towards any staff positions that were related to these two endeavors. Their restructuring request resulted in a net change of \$0.

International Education Center

This is another department that again receives **no** General Funds and relies solely on Registration Fees and the very small amount of income that the department generates for itself, despite the fact that it plays a *crucial* role to the instructional program at UC Riverside. The Education Abroad Program is clearly an instructional program, and thus should receive backing from Education Fees and state funds, not student Registration Fees. Thus, their request for a new Student Affairs Officer position was denied, coupled with the Committee's desire to avoid appointing new full-time career staff. However, we did sympathize with the department's understaffing and elected to recommend two half-time student intern positions to help alleviate their workload pressures.

Again, I would like to reiterate the Committee's appreciation for having a team of administrators on this campus that create avenues for students to voice their opinions, rather than creating blockades. It is with the highest regard that we submit to you our FY 2008/09 recommendations for the usage of the Registration Fee Fund, totaling **\$164,080** in new permanent allocations and **\$597,923** in temporary one-time allocations.

Please see attachments.

<Mental Health FY08-09_07-08 Funds for Chancellor Approval>

<08-09 Addenda Requests-Final for Chancellor Approval>

Respectfully submitted on behalf of RFAC,

Sean Patrick O'Grady
Chair, 2007-2008
Chancellor's Registration Fee Advisory Committee
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CC: Executive Vice Chancellor and Provost Wartella
Vice Chancellor Sandoval
Vice Chancellor Diaz
Vice Chancellor Bolar
Registration Fee Advisory Committee

To: Timothy P. White, Chancellor

From: Alejandro Cortez, Chair, Registration Fee Advisory Committee 2008-2009

Re: RFAC Recommendations on Student Mental Health Fund for 2008/09

Date: December 18, 2008

Esteemed Chancellor White:

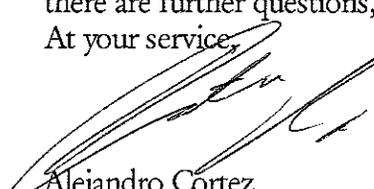
For the second consecutive fiscal year, the Chancellor's Registration Fee Advisory Committee has effected the following recommendations for the allocation of the Student Mental Health (SMH) Fund for 2008/09. It is my understanding that this fund is derived from part of the 7% increase to the Registration Fee that the UC Regents passed in 2007. Given the nature of the fund's source, student fee committees on each of the UC campuses have been asked to make their allocation recommendations as they would with the normal Registration Fee allocation process.

A summary of the specifics of the process is provided in the appendices enclosed with the present letter. The enclosed materials also include the Mental Health Addenda Request Form (that was provided by the Dean of Students), annotated with the Committee's recommendations in the far right column. A Student Mental Health Sub-Committee (SMHsc) was commissioned to provide the RFAC with specific recommendations. The subcommittee worked in close consultation with the Dean of Students to prioritize the requests.

From our projected available funds for 2008/09 of \$650,000, we recommend a total **temporary** allocation of \$553,824. Our committee opines that the remaining \$96,176 temporary balance serve as a "reserves" for mid year SMH requests. As to the **permanent** funds, RFAC recommends a total allocation of \$448,591 effective July 1, 2009, with a remainder of \$201,409 in permanent funds for reserve SMH. Given the current state financial uncertainty, our committee decided to leave some money in reserves to provide some flexibility in the process and provide the various units that can benefit from Student Mental Health funds with the opportunity to revisit this committee with further requests.

I respectfully submit the present letter and the following documents with the detailed requests and recommendations for your consideration. Feel free to follow up with me if there are further questions, thank you!

At your service,



Alejandro Cortez
RFAC Chair 2008-2009
University of California, Riverside