



Summary

Chancellor’s Response to Academic Senate RE: 2007-08 Discretionary Funds

| Project | APB Rank | Final Rank | Request | Final Disposition |
|--|----------|------------|---|--|
| Academic Information Technology – OAAIS | 4.92 | 4.89 | \$590,000 in one-time costs and \$2,152,000 in recurring costs for a total of \$2,742,000 in FY 2007-08 for Academic IT projects and operating. APB noted that this is essential infrastructure funding, and hopefully becomes a line-item in the budget and not dependent on the Chancellor’s Discretionary Funds. | Allocation of up to \$6.6 million for BOTH Academic and Administrative IT costs, contingent on phasing in ongoing costs and refining needs for 2007-08. An ongoing funding methodology must be established to spread this essential infrastructure component to all UCSF funding sources, and be made independent of Chancellor’s Discretionary Funds. This is consistent with the recommendations of APB. |
| Classroom Improvement Initiative | 4.92 | 4.77 | \$1 million in one-time funding is being requested in FY 2007-08. Of this amount, \$620,000 is needed for the equipment replacement component of this initiative and \$380,000 is needed for the classroom environment component. APB fully supported this initiative. | \$1 million in one-time support, noting that the current, inferior state of the classrooms negatively impacts the quality of education as well as the ability to recruit and retain students and faculty. This echoed the concerns and recommendations of APB. |
| Administrative Information Technology – OAAIS | 4.50 | 4.76 | Operating Costs - \$3,472,000 Information Security - \$689,000 Enterprise Network - \$1,168,000 Customer Support - \$462,000 Administrative Computing - \$1,143,000 Total - \$6,934,000 APB supported the entire project, and encourages the development of on-line training for faculty as well as information sessions. | \$6.6 Million for both Academic and Administrative arms of OAAIS, see above. |
| A-21/CAS Relief | N/A | 4.67 | A FY 2007-08 increase of \$1,280,000 for a total allocation of \$17,060,000. This item would be funded regardless of APB recommendation and so APB made none. | Funded as requested. A review of the success of this model will be conducted FY 2007-08 to determine if this allocation method should be continued or modified. |
| Campus Transportation Plan | 4.71 | 4.54 | \$600,000 per year through FY 2008-09 with increases proposed thereafter. APB noted that that this “horizontal elevator” shuttle service is essential for the campus, and should be a line-item in the budget rather than a discretionary item from the Chancellor’s Fund. | Funded as requested: \$600,000 in temporary support for two years (through FY 2008-09). An updated transportation plan and pro forma will be presented to the EBC in Spring 2009 addressing future funding needs. This is consistent with the recommendations and concerns of APB. |
| Science and Health Education Partnership (SEP) | 4.25 | 3.90 | \$306,000 for FY 2007-08 with a 3% annual inflationary increase in the subsequent years for a total of \$945,000. APB recommended funding, but also noted that instruments must be designed to measure outcomes for this next year in order to justify continued funding. | Allocate \$268,000 in one-time bridge funding to continue staff support at the current level. SEP should undertake a rigorous assessment at regular intervals to evaluate the efficacy of its programs as measured by outcomes among program participants. No further funding will be considered without evaluation metrics in place. This is consistent with the recommendations and concerns of APB. |
| Campus Core Research Facilities (CCRFs) | 1.33 | 3.27 | \$4.2 million over the next three years. APB had multiple, serious concerns about this proposal and considered it too premature for funding. | Funding for core facilities is deferred pending the filling of the Vice Chancellor research position. The incumbent will be charged with assessing the needs for CCRFs within the Office of Research organization. This is consistent with the recommendations of APB. |