

June 6, 2014

Vice Provost Steven G. Brint
Undergraduate Education

Dear Steve,

This letter is to formalize my decisions regarding the fiscal year 2014-15 Student Services Fee budget allocations based on the recommendations presented to me by the Student Services Fee Advisory Committee (SSFAC).

Without fee increases to Tuition and/or the Student Services Fee , we are currently faced with the continued dilemma that forecasted revenues will generally only cover the current permanent obligations, increases associated with salaries, benefits, and retirement, and the UCOP Funding Assessment. Consequently, it has become essential to cautiously manage the Student Services Fee fund in order to ensure future committees are given the same opportunity to allocate funds. As a result, the funding for fiscal year 2014-15 and for the foreseeable future will only be temporary allocations.

The UC Student Services Fee allocations to your organization are as follows:

ACADEMIC RESOURCE CENTER

Temporary Allocations

- \$20,082 for the salary of 0.50 FTE SAO II in the Early Warning Program
- \$5,021 to cover the employee benefits associated with the above position
- \$26,250 for the Student Peer Educators in the Early Warning Program (Fall & Winter)
- \$1,050 to cover the benefits associated with the above student positions (changed to 4%)

In addition to the temporary allocations provided by the committee, your organization will receive permanent funds from the Students Services Fee fund to cover fixed cost increases as described below:

- \$22,000 - Estimated funding to cover the salary augmentation of staff positions from UC Student Services Fee (Fund 20000)
- \$25,000 - Estimated funding to cover the employee benefits augmentation including the marginal cost associated with the salary increases of staff and general program cost increases from UC Student Services Fee (Fund 20000)
- \$19,000 - Estimated funding to cover the retirement benefit augmentation associated with the increased cost from 12.65% to 15.0% from UC Student Services Fee (Fund 20000)

This represents the permanent value of the fixed costs, any temporary allocations required in 2014-15 to cover these costs will be made effective the date of the salary action.

Consistent with prior years, you are responsible for the implementation of these decisions. The Office of Resource Planning and Budget (RPB) will be responsible for the actual input of the budget decisions into the campus budget system.

If you have any questions regarding any of the information contained in this letter, please contact Susana Salazar in Resource Planning and Budget.

Sincerely,

A handwritten signature in black ink that reads "Dallas". The letters are cursive and fluid.

Dallas L. Rabenstein
Executive Vice Chancellor
and Provost

xc: Chancellor Wilcox
Vice Chancellor Anguiano
Associate Vice Chancellor Hull
CFAO Javier
Assistant Director Flores
Student Services Fee Advisory Committee