

June 6, 2014

Vice Chancellor James W. Sandoval
Student Affairs

Dear Jim,

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:

AFRICAN STUDENT PROGRAMS

Temporary Allocations

- \$11,520 for (4) student assistants
- \$461 for student employee benefits
- \$4,500 for ABC Conference student participation
- \$6,500 for the Black History Month Program - guest speakers, marketing and supplies
- \$1,175 for the cost of the mentor program background checks
- \$3,000 for mail services

ASIAN PACIFIC STUDENT PROGRAMS

Temporary Allocations

- \$9,990 for (6) student workers^{RSS}
- \$400 for student employee benefits^{RSS}
- \$2,208 for fingerprinting and background checks^{RSS}
- \$1,500 for phones and photocopier^{RSS}
- \$2,300 for mail services^{RSS}
- \$7,600 for programming funds^{RSS}

^{RSS} Funding will be from UCR Student Services Fee (Fund 20027)

CAREER SERVICES

Temporary Allocations

- \$55,743 for the salary of 1.00 FTE for a SAO III (TC 4355) serving as an Employer Outreach Manager
- \$30,806 for employee benefits of the above position
- \$3,500 for S&E of the above position
- \$27,000 for the annual licensing costs of Symplicity

CHICANO STUDENT PROGRAMS

Temporary Allocations

- \$17,280 for (4) student assistants
- \$691 for student employee benefits
- \$15,000 for programming funds
- \$1,725 for background checks for mentors

COUNSELING CENTER

Temporary Allocations

- \$2,400 for ProtoCall rate increase
- \$1,800 for Point & Click
- \$20,585 to fully fund CPII Position under recruitment (previously S. Pemberton) ^{MH}
- \$11,939 to fully fund CPII Position (previously J. Hung) ^{MH}
- \$18,938 to fully fund CPII Position (previously Y. Park) ^{MH}
- \$6,896 employee benefits for the above positions (changed to 13.4% - marginal cost) ^{MH}

^{MH} Funding will be from Student Services Fees designated for Mental Health Funding

DEAN OF STUDENTS

Temporary Allocations

- \$17,280 for AVC/DOS student assistants
- \$691 for student employee benefits
- \$5,022 for Active Mind student assistants
- \$201 for student employee benefits for the above positions
- \$2,500 for Student Facilitator training
- \$5,000 for Mental Health Outreach Programming ^{MH}
- \$46,041 for salary of 1.00 FTE Admin Spec Supervisor (TC 7659) in Diversity Initiatives

– **DEAN OF STUDENTS** *continued* –

- \$18,877 for employee benefits of the above position
- \$5,000 for generic support of the above position
- \$5,000 for Common Ground Facilitators
- \$200 for student employee benefits for the above positions
- \$4,500 for NASPA Undergraduate Fellowship Program

^{MH} Funding will be from Student Services Fees designated for Mental Health Funding

KUCR

Temporary Allocations

- \$5,623 for the salary of the Custodian (incumbent - G. Lutz) ^{RSS}
- \$665 for employee benefits of the above position ^{RSS}
- \$6,700 for part-time staff for the KUCR Archiving Project ^{RSS}
- \$188 for employee benefits of the above position ^{RSS}

^{RSS} Funding will be from UCR Student Services Fee (Fund 20027)

LGBT RESOURCE CENTER

Temporary Allocations

- \$46,081 for the salary of 1.00 FTE SAO I (incumbent S. Simms) ^{RSS}
- \$12,903 for employee benefits of the above position ^{RSS}
- \$5,000 for S&E of the above position ^{RSS}
- \$4,050 for (3) student assistants ^{RSS}
- \$162 for student employee benefits ^{RSS}
- \$850 for Graduate Summer Intern stipends ^{RSS}
- \$34 for employee benefits of the above positions ^{RSS}
- \$5,000 for programming funds ^{RSS}
- \$2,000 for computing deficit reduction ^{RSS}
- \$426 for the panic button alarm system ^{RSS}

^{RSS} Funding will be from UCR Student Services Fee (Fund 20027)

MIDDLE EASTERN STUDENT CENTER

This is the only permanent allocation the committee has awarded. The committee felt it was necessary to establish a permanent FTE in this department. Since 0.50 FTE was permanently funded in last year's process, this allocation will fully fund the SAO in this department.

– *MIDDLE EASTERN STUDENT CENTER continued* –

Permanent Allocations

- \$26,175 for the salary of 0.50 FTE SAO III (incumbent M. Ramirez) ^{RSS}
- \$7,329 for employee benefits of the above position (changed to 28%) ^{RSS}
- \$2,500 for S&E of the above position ^{RSS}

^{RSS} Funding will be from UCR Student Services Fee (Fund 20027)

Temporary Allocations

- \$8,640 for (2) student assistants
- \$346 for student employee benefits
- \$6,000 for workshop, speaker and film series
- \$5,000 for leadership training and student council retreat
- \$4,000 for cultural events and celebrations
- \$1,500 for other S&E and professional development

NATIVE AMERICAN STUDENT PROGRAMS

Temporary Allocations

- \$16,320 for (4) student assistants
- \$653 for student employee benefits
- \$6,000 for Native Nations Liaison travel and supplies
- \$7,000 for NASP Programming funds
- \$1,500 for mail services, copy machine lease, media and reprographics
- \$1,000 for background checks

STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS

Temporary Allocations

- \$10,346 for the salary to increase from 0.75 FTE to 1.00 FTE for a SAO II (TC 4353) serving as the Student Conduct Coordinator
- \$7,346 for employee benefits of the above position
- \$1,250 for S&E for the above position
- \$6,000 for Dbade Vendor, Software License/Purchase, Comp Equipment Repair/Replace
- \$9,180 for two student assistants serving as Student Conduct Committee Chairs
- \$367 for student employee benefits
- \$2,190 for other S&E including background checks
- \$4,050 for (6) Academic Integrity Seminar Student Facilitators

– STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS continued –

- \$162 for student employee benefits
- \$7,200 for Front Desk Assistants
- \$288 for student employee benefits

STUDENT HEALTH CENTER

Temporary Allocations

- \$40,000 for per diem Gynecologist

STUDENT LIFE

Temporary Allocations

- \$36,500 for the salary of 1.00 FTE for a SAO I (TC 4354) serving as Student Organizations Advising Assistant
- \$18,506 for employee benefits of the above position
- \$5,000 for S&E of the above position
- \$15,000 for (2) Student Assistants
- \$600 for student employee benefits
- \$3,000 for Fraternity/Sorority Programming Funds
- \$18,250 for Student Org Online Support System: College Link
- \$2,000 for Commuter Programs
- \$2,000 for Frist year Programs

STUDENT SPECIAL SERVICES

Temporary Allocations

- \$52,367 for the salary of 1.00 FTE for a SAO III (TC 4353) serving as Veteran Services Coordinator
- \$32,991 for employee benefits of the above position
- \$5,000 for S&E of the above position
- \$400 for Clockwork SSD Database System
- \$1,213 for mandatory software and server licensing costs
- \$3,000 for annual licensing cost for software (Kurzweil 3000 w/Firefly)
- \$3,000 for the replacement or upgrade of desktop computer workstations
- Up to \$100,000 to fund mandated sign language interpreting and computer-aided real-time captioning services. Reimbursement of the first \$60,000 will be from the UC Student Services Fee (Fund 20000). Funding for the remaining \$40,000 will be provided from the UCR Student Services Fee (Fund 20027). It is the intent of the committee that these funds continue to be held centrally and that actual costs will be reimbursed at year-end for the services specified above.

VCSA- TECHNOLOGY SERVICES

Temporary Allocations

- \$65,536 for the salary of 1.00 FTE for Programmer/Analyst III (incumbent – T. Barnett)

THE WELL

Temporary Allocations

- \$60,000 for programming across all activities ^{MH}
- \$50,695 for the salary of 1.00 FTE for a SAO II (TC 4353) serving as the Program and Community Service Coordinator ^{MH}
- \$14,195 for the benefits of the above position ^{MH}
- \$15,000 for WELL office functions ^{MH}
- \$3,500 for Graduate Student Initiatives Intern ^{MH}
- \$2,783 for the Fee Remission/Gship ^{MH}

^{MH} Funding will be from Student Services Fees designated for Mental Health Funding

WOMEN'S RESOURCE CENTER

Temporary Allocations

- \$8,640 for (2) student assistants
- \$346 for student employee benefits
- \$2,000 for room rental fees
- \$2,000 for media costs
- \$1,500 for mail services
- \$293 for annual Microsoft licensing fee
- \$500 for Lactating Room Marketing
- \$3,000 for Speaker Fees
- \$2,900 for SAVE recruitment, training, & event funding
- \$200 for Scotty Clubs and Parent Supplies
- \$5,040 for DOJ/FBI background checks for Campus Safety Escort Service volunteers
- \$5,700 for CSES Gift Cards for volunteers
- \$3,650 for hand held radios, jackets and supplies for CSES volunteers

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

- \$225,000 - Estimated funding to cover the salary augmentation of staff positions from UC Student Services Fee (Fund 20000)
- \$2,000 - Estimated funding to cover the salary augmentation of staff positions from UCR Student Services Fee (Fund 20027)
- \$243,000 - 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)
- \$3,000 - 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 UCR Student Services Fee (Fund 20027)
- \$188,000 - 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)
- \$3,000 - Estimated funding to cover the retirement benefit augmentation associated with the increased cost from 12.65% to 15.0% from UCR Student Services Fee (Fund 20027)

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,



Dallas L. Rabenstein
Executive Vice Chancellor
and Provost

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