

Date: May 29, 2013

To: Jane Conoley, Interim Chancellor

From: Aaron Jones, Chair
Student Services Fee Advisory Committee

Re: Final Recommendations for Fiscal Year 2013-2014

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SSFAC has worked diligently this year on the budget allocations for FY 2013-14 as well as on the composition and training for each committee member. As everyone is aware, the financial state of the University of California and the state of California have yet to recover and the Student Services Fee fund and the departments it supports have not been immune to the downturn. Many units have lost state funding, grants and other external funding that previously supported student programs. Yet, we have received an enormous request which has led to many weeks of debate. We believe our recommendations are appropriate given the current budget situation.

Allocations for Fiscal Year 2013-2014

As much as possible, SSFAC sought to allocate with the UCOP guidelines and Regents Policy on Student Fees in mind. It was difficult with some departments receiving support almost from their inception from this student services fee, it is important for the future of the fee to not set bad precedents that do not have the future health of this budget at heart. Our decisions by no means express an opinion that any of the departments we did not fund were not important for students. But given the difficult economic times, we had to look at what was feasible, what fit in the guidelines and what would detrimentally affect departments that had no other alternate funding options.

Last year we allocated about \$2.1M in temporary funds to departments; however, due to limited projected enrollment increases, having to pay ever increasing salary and benefits costs and the UCOP tax we recommend to allocate only \$800,000 total. We also would like to continue to support the \$100,000 in backstop funding for Student Special Services, although we feel very strongly that the campus should find more secure funding elsewhere to maintain the legally mandated programs and services Student Special Services offers.

SSFAC received a new proposal this year, with former Chancellor White's endorsement, to create a new Middle Eastern Student Center (MESC) program. We initially approved an allocation of \$70,806 to fund a new director of MESC. However, upon learning about the critical needs of other departments during the appeals process, the Committee voted to redirect this allocation to another department and authorized the VCSA to reassign the Diversity Initiatives Coordinator position within the Dean of Students to serve as the director of the MESC. The Committee wanted to demonstrate its support of the MESC by providing new allocations but given the fact that we didn't have sufficient funds to cover all of the critical needs this decision enabled us to address two important areas with limited resources.

The Committee was unable to fund three critical positions in Student Conduct, Counseling Center, and Student Special Services. Thus, the committee authorized the Vice Chancellor of Student

Affairs to redistribute existing budgets within VCSA on a one time basis to fund these positions. SSFAC will consider these three items again next year.

For facilities requests for the International Student Resource Center lease of the University Village suite and for the temporary modular units for the Campus Health Center, we concluded that we can allocate from our capital reserves. We recommend the \$8,783 and \$435,000 to fund the ISRC and CHC, respectively.

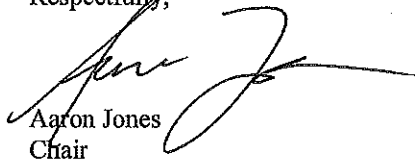
No Recommendation for Funding

The Committee was unable to fund the Child Development Center for the reason that the campus, not the SSFAC, needs to address the Center's structural deficits and related fee structure; thus, we encourage the VCSA and the Center to work with their constituents and campus leadership to resolve the CDC's funding problem.

Due to limited resources, the Committee was not able to fund the requests from Enrollment Management (Registrar's Office and Financial Aid Office) totaling \$723,598. The Committee provided partial funding last year because it recognized at that time the campus was going through difficult budgetary periods. The Committee feels that the campus, not SSFAC, has the obligation to fund these institutional core services that are critical to student success and the academic departments. It is the Committee's understanding that the VCSA submitted a similar funding request to the campus general fund budget process and SSFAC strongly encourages the campus to provide state funds to these units.

In closing, we want to express our sincere appreciation and gratitude for all of the help and genuine respect that has come from our administrative team and has helped us to make the decisions we came to this year. This year's efficiency and positive collaborative effort between faculty, staff, students and administration will affect students at UCR for years to come. I hope that, as with prior administrations and administrations across the UC system, you will accept the recommendations from the arduous yearlong work of this committee of students, faculty and staff. Also, as a last comment, next year we must sincerely seek to address the importance of following the guidelines with respect to this fee and interpret them with the intent to improve the ancillary functions that the fee is intended for and not to offset losses in state or other funding.

Respectfully,


Aaron Jones
Chair