

**FY 2014-15 Student Services Fee Recommendation Process
2015-16 Budget Allocations - Vice Chancellor Student Affairs**

Department Requests			
Dept Priority	Description	Chancellor/EVC Decision	
African Student Programs		TEMP	Mental Health
1	Admin Assistant III (to make it full-time)	\$7,156	
1	Admin Assistant III equity increase	\$2,011	
1	BC 30 - Benefits @ 28% for the above position	\$2,570	
1	BC 47 - S&E for above position	\$850	
2	Student Assistants (7) 10hrs/wk, 32 wks	\$11,520	
2	Student Benefits@ 2%	\$230	
5	BC 42 - Peer Mentor Program Background Checks	\$1,175	
6	BC 43 - Mail Services	\$3,000	
	BC 47 - Programming Block Funding	\$11,000	
		\$39,512	\$0
Asian Pacific Student Programs		TEMP	Mental Health
1	Student Assistants (3) 10hrs/wk each	\$9,000	
1	BC 30 - Student Benefits @ 2%	\$180	
2	BC 42 - Fingerprinting & Background Checks for Student Staff & Mentors	\$828	
3	BC 45 - Phones	\$2,300	
4	BC 70 - Photocopier	\$1,300	
5	BC 43 - Mail Services	\$800	
6	BC 42 - Services, Other (Programming Funds)	\$9,100	
		\$23,508	\$0
Career Services Center		TEMP	Mental Health
1	SAO III - (Employer Relation Specialist)	\$44,600	
1	BC 30 - Staff Benefits @ 28%	\$19,178	
2	BC 46 - Computing Annual License for Symplicity	\$25,000	
		\$88,778	\$0
Chicano Student Programs		TEMP	Mental Health
1	Student Assistants (4) 10hrs/week	\$17,280	
1	BC 30 - Student Benefits @ 2%	\$346	
3	BC 42 - Services (Programming)	\$15,000	
4	BC 42 -Services (Insurance)	\$500	
5	BC 44 - Print & Repro (Gen Operating Costs: Copy Machine, Computing, Supplies, Mail)	\$3,000	
		\$36,126	\$0
Counseling Center		TEMP	Mental Health
1	Counseling Psychologist II (C. Boitor)		\$74,004
1	BC 30 - Employee Benefits 28% for the above position		\$20,721
3	BC46 - Computing PnC License/Operating Fees		\$8,062
		\$0	\$102,787
Dean of Students		TEMP	Mental Health
1	Student Assistants 3 (10 hrs/wk) (A02150)	\$14,400	
1	Student Benefits @ 2% for above position (A02150)	\$288	
2	BC 42 - Common Ground Summer Workshop Facilitators (A01409)	\$5,000	
3	BC 42 - Common Ground Retreat (A01409)	\$10,000	
		\$29,688	\$0

Department Requests		Chancellor/EVC Decision	
Dept Priority	Description		
Health & Wellness - A02167		TEMP	Mental Health
1	Active Minds Student Assistants (A02167)		\$4,750
1	BC 30 - Student Benefits @ 2%		\$95
2	Case Manager Student Assistants (A01985)		\$3,800
2	BC 30 - Student Benefits @ 2%		\$76
3	BC 42 - Mental Health Outreach Programming		\$5,000
5	Student Assistant (per Committee Recommendation)		\$3,000
5	BC 30 - Student Benefits @ 2%		\$60
		\$0	\$16,781
International Education Center		TEMP	Mental Health
1	BC70 - UV Lease	\$11,000	
		\$11,000	\$0
KUCR		TEMP	Mental Health
1	Custodian, (Lutz, G)	\$5,875	
1	BC 30 - Staff Benefits for above position	\$946	
1	Archiver (K.Elliott)	\$7,243	
1	BC 30 - Staff Benefits for above position	\$869	
		\$14,933	\$0
LGBT Resource Center		TEMP	Mental Health
1	SAO I (M.Rush)	\$46,081	
1	BC 30 - Benefits @ 42% for the above position	\$19,354	
1	BC 47 - S&E for the above position	\$5,000	
2	Student Assistants (3) 5 hrs/week each	\$4,500	
2	BC 30 - Student Benefits @ 2%	\$90	
3	Graduate Summer Intern Stipends	\$850	
3	BC 30 - Graduate Summer Intern Benefits 2%	\$17	
4	BC 42 - Programming Funds	\$5,000	
5	BC 46 - Computing	\$2,000	
6	BC 42 - Panic Button Alarm System	\$426	
		\$83,318	\$0
Middle Eastern Student Center		TEMP	Mental Health
1	Student Assistants (3) 10hrs/week each	\$14,400	
1	BC 30 - Student Benefits @ 2%	\$288	
2	BC 46 - Computing (Student Computer Workstation, iPad)	\$3,000	
3	BC 42 - Services (Workshop, Speaker & Film Series)	\$6,000	
4	BC 40 - Travel (Leadership Training & Student Council Retreat)	\$1,000	
5	BC 40 - Entertainment (Cultural Events & Celebrations)	\$4,000	
		\$28,688	\$0
Native American Student Programs		TEMP	Mental Health
2	Student Assistants (4) 12hrs/wk each	\$23,040	
2	BC 30 - Student Benefits @ 2%	\$461	
3	BC 40 & 41- Travel & Supplies/Materials (Native Nations Liason)	\$6,000	
4	BC 42- Services (NASP Programming)	\$7,000	
5	BC 43 & 44- General Operating Costs	\$1,500	
7	BC 41 - Office Supplies	\$2,500	
		\$40,501	\$0

Attachment A

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Department Requests				
Dept	Priority	Description	Chancellor/EVC Decision	
Student Conduct			TEMP	Mental Health
1		SAO II (A. Schuster 0.25FTE)	\$10,654	
1		BC 30 - SAO II Benefits @ actuals	\$1,428	
1		BC 47 - S&E ongoing	\$1,250	
3		BC 46 - Computing (Dbade Vendor, Software License/Purchase, Comp Equip, Repair)	\$6,000	
4		Student Conduct Committee Chairs (2)	\$10,200	
4		BC 30 - Committee Chairs Benefits @ 2%	\$204	
6		BC 42 - Services (Background Checks, Alarm Serv., Printer Repair, Transcript Fees)	\$2,190	
9		Academic Integrity Seminar Student Facilitators (6)	\$4,500	
9		BC 30 - Student Benefits @ 2%	\$90	
			\$36,516	\$0
Student Health Center			TEMP	Mental Health
1		Student Health Physician 5 (Per diem Gynecologist)	\$40,000	
			\$40,000	\$0
Student Life			TEMP	Mental Health
1		SAO I Student Org Advisor - (G.Medina)	\$37,584	
1		BC 30 - Benefits @ Actuals for the above position	\$18,506	
1		BC 47 - S&E for above position	\$5,000	
3		Student Salaries (4 Program Assistants)	\$15,000	
3		BC 30 - Student Benefits @ 2%	\$300	
4		BC 46 - Computing (Collegiate Link)	\$18,250	
			\$94,640	\$0
Student Special Services			TEMP	Mental Health
1		SAO III (Veteran Services Coordinator) C. Jones	\$53,938	
1		BC 30 - Benefits @ actuals for above position	\$32,363	
3		BC 46 - Computing - Annual License for VCSA divisional software	\$1,300	
5		BC 46 - Computing - Annual License for adaptive software (Kurzweil 3000 w Firefly)	\$3,000	
		Backstop for Captioning Services for ADA Compliance	\$60,000	
		Backstop for Captioning Services for ADA Compliance	\$40,000	
			\$190,601	\$0
The WELL A01617			TEMP	Mental Health
1		Student Wellness Partners Programming		\$60,000
2		SAO II - Temp Appt		\$50,695
2		BC 30 - Staff Benefits @ 28% for above position		\$14,195
2		BC 47 - S&E		\$5,000
3		Well Office Functions (Benchmarks, Scotmails, liability, mail, phone, copier, supplies)		\$6,500
4		Graduate Student Initiatives Intern		\$3,500
4		BC 20 - SWP Assessment Graduate Student 79.5% (Fee remission/Gship)		\$2,783
			\$0	\$142,673

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Department Requests			
Dept Priority	Description	Chancellor/EVC Decision	
Women's Resource Center A01427		TEMP	Mental Health
1	Student Assistants (2) 10 hrs/wk each	\$9,120	
1	BC30 - Student Benefits @ 2%	\$182	
4	BC 43 - Mail Services / Scottmails	\$1,500	
5	BC 46 - Annual Microsoft Licensing Fee	\$401	
6	BC 41 - SAVE recruitment, training, event funding	\$2,900	
7	BC 42 - Speaker Fees	\$3,000	
8	BC 40 - Room Rental Fees	\$2,000	
9	BC 44 - Media Fees	\$2,000	
11	BC 41 - Scotty Clubs and Parent Supplies	\$200	
A01583 - Escort Service			
2	BC 42 - DOJ/FBI background checks for Campus Safety Escort Service Volunteers	\$5,037	
3	BC41 - CSES General Supplies - Radios/Uniforms	\$2,175	
10	BC41 - CSES Gift Cards	\$5,000	
		\$33,515	\$0
Grand Total		\$791,324	\$262,241

Green Font = Funding Source of UCR Student Services Fees (Fund 20027)