

June 17, 2011

Vice Chancellor James Sandoval
Student Affairs

Dear Jim,

This letter is to formalize my decisions regarding the FY2011-12 Student Services Fee budget allocations based on the recommendations presented to me by the Student Services Fee Advisory Committee (SSFAC).

Due to the unstable budget climate and the extreme uncertainty present in the next few years for the University of California, there will be only temporary allocations made for next fiscal year. However, the temporary allocations have been divided into two categories by the SSFAC: one-time temporary allocations made in FY2011-12 and temporary on-going allocations that will be funded in FY2011-12 and each year following under the condition that there is sufficient funding available from the Student Services Fees.

The Student Services Fee allocations to your departments are as follows:

AFRICAN STUDENT PROGRAMS

Temporary Allocations – Ongoing

- \$3,264 for student assistants^{RSS}
- \$131 for student employee benefits^{RSS}

Temporary Allocations

- \$3,500 for student participation at the ABC Conference^{RSS}
- \$3,000 for the Welcome BBQ^{RSS}
- \$7,000 for security at ASP/Student Events^{RSS}
- \$2,000 for the Block Party/After Party^{RSS}

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

ASIAN PACIFIC STUDENT PROGRAMS

Temporary Allocations – Ongoing

- \$9,500 for five student workers^{RSS}
- \$380 for student employee benefits^{RSS}

– *ASIAN PACIFIC STUDENT PROGRAMS continued* –

Temporary Allocations

- \$1,000 for supplies and materials^{RSS}
- \$1,600 for speaker fees^{RSS}
- \$2,300 for increased costs of mail service rates^{RSS}
- \$800 for increase costs of communication rates^{RSS}
- \$1,300 for the copier lease^{RSS}

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

CAMPUS HEALTH CENTER

Temporary Allocations – Ongoing

- \$29,000 for additional physician hours
- \$3,843 for employee benefits of the above position

Temporary Allocations

- \$5,124 for additional lab scientist hours
- \$679 for employee benefits of the above position

CAREER SERVICES

Temporary Allocations – Ongoing

- \$27,700 for the annual licensing costs of Symplicity

Temporary Allocations

- \$44,150 for the salary of 1.00 FTE for a SAO III (TC 4355) serving as an Employer Outreach Manager
- \$15,065 for employee benefits of the above position

CHICANO STUDENT PROGRAMS

Temporary Allocations – Ongoing

- \$16,320 for student assistants
- \$653 for student employee benefits

– **CHICANO STUDENT PROGRAMS** *continued* –

Temporary Allocations

- \$8,000 for the enhancement of cultural, educational, and social programming
- \$500 for increased costs of mail service rates
- \$500 for increased supplies in the computer lab
- \$1,400 for professional development and other non-salary support costs
- \$1,650 for copier lease charges

CHILD DEVELOPMENT CENTER

Temporary Allocations

- \$230,000 for the salaries and benefits of CDC Teacher positions ^{RSS}

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

COUNSELING CENTER

Temporary Allocations

- \$35,000 towards the salary of a Counseling Psychologist II (TC 4403) ^{RSS}
- \$4,638 for employee benefits of the above position ^{RSS}
- \$2,000 for generic support of the above position ^{RSS}

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

CULTURAL EVENTS

Temporary Allocations

- \$22,500 for the programmatic support of the Speaker Series and the Culver Free Series

DEAN OF STUDENTS

Temporary Allocations – Ongoing

- \$12,150 for Diversity Initiatives student assistants
- \$486 for student employee benefits
- \$2,500 for Student Facilitator training

– *DEAN OF STUDENTS continued* –

Temporary Allocations

- \$16,320 for AVC/DOS student assistants
- \$653 for student employee benefits
- \$4,750 for Active Mind student assistants
- \$190 for student employee benefits
- \$5,000 for Mental Health Outreach programming

INTERNATIONAL EDUCATION CENTER

Temporary Allocations – Ongoing

- \$8,600 for 6-month leased space costs

Temporary Allocations

- \$3,953 for 12-month truck rental costs
- \$300 towards the 50th Anniversary event

KUCR

Temporary Allocations – Ongoing

- \$5,018 for the salary of the Custodian (G. Lutz) ^{RSS}
- \$665 for employee benefits of the above position ^{RSS}

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

LGBT RESOURCE CENTER

Temporary Allocations – Ongoing

- \$4,000 for student assistants ^{RSS}
- \$160 for student employee benefits ^{RSS}
- \$700 for the panic button alarm system ^{RSS}

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

– LGBT RESOUCCE CENTER continued –

Temporary Allocations

- \$5,000 for campus-wide educational programming^{RSS}
- \$2,200 for increased costs of mail service rates^{RSS}
- \$2,000 for increase costs of computing such as licensing fees and printer supplies^{RSS}

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

NATIVE AMERICAN STUDENT PROGRAMS

Temporary Allocations – Ongoing

- \$16,320 for student assistants
- \$653 for student employee benefits

Temporary Allocations

- \$5,000 for Native Nations Liaison development
- \$1,000 for support costs associated with the Native Nations Liaison development
- \$2,300 for increased costs of mail service rates
- \$1,500 for the printing costs of a new NASP brochure
- \$4,000 for the purchase of two computers including peripherals and software

STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS

Temporary Allocations – Ongoing

- \$10,040 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
- \$2,811 for employee benefits of the above position
- \$9,180 for two student assistants serving as Student Conduct Committee Chairs
- \$367 for student employee benefits

Temporary Allocations

- \$7,000 for SCC on-site training, staff off-site training, and hearing provisions
- \$4,000 for office supplies, shredding costs, and SCC recognition
- \$4,000 for background checks, alarm service and other miscellaneous services

– STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS continued –

Temporary Allocations (continued)

- \$3,600 for increased costs of mail service rates
- \$3,800 for printing costs of office supplies and presentation or educational materials
- \$6,100 for increased costs of communication rates
- \$7,500 for costs associated with the Judicial Affairs Management System, annual software licensing, and other periodic computer expenses
- \$4,000 for non-salary support costs and training materials
- \$2,800 for copier lease charges, facility maintenance, and space rentals

STUDENT LIFE

Temporary Allocations – Ongoing

- \$36,500 for the salary of 1.00 FTE for a SAO I (TC 4354) serving as Student Organizations Advising Assistant
- \$10,220 for employee benefits of the above position
- \$4,000 in general support of the above position
- \$20,080 for the salary of 0.50 FTE for a SAO II (TC 4353) serving as Campus Activities Coordinator
- \$5,622 for employee benefits of the above position
- \$2,500 in general support of the above position
- \$4,765 for a LeaderShape Student Assistant
- \$191 for student employee benefits

Temporary Allocations

- \$22,000 for student assistants
- \$880 for student employee benefits
- \$9,000 for the Student Organization online support by Symplicity

STUDENT SPECIAL SERVICES

Temporary Allocations – Ongoing

- \$49,259 for the salary of 1.00 FTE for a SAO II (TC 4353) serving as Veteran Services Coordinator
- \$13,793 for employee benefits of the above position
- \$5,000 in general support of the above position

– STUDENT SPECIAL SERVICES continued –

Temporary Allocations

- \$3,500 in one time set-up costs for the Veteran Services Coordinator above
- Up to \$100,000 to fund mandated sign language interpreting and computer-aided real-time captioning services. The funds will be held centrally and actual costs will be reimbursed at year-end. 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 annual needs be withdrawn from the balance as needed for the services specified above.

THE WELL

Temporary Allocations – Ongoing

- \$40,159 for the salary of 1.00 FTE for a SAO II (TC 4353) serving as the Program and Community Service Coordinator
- \$11,245 for the benefits of the above position
- \$5,000 in general support of the above position

Temporary Allocations

- \$5,000 for the Student Wellness Initiatives intern position
- \$200 for student employee benefits
- \$5,000 for the Graduate Student Initiatives intern position
- \$200 for student employee benefits
- \$10,676 for R.E.A.C.H. Team Leaders – student positions
- \$427 for student employee benefits
- \$63,000 for Student Wellness partner programming and initiative marketing
- \$7,500 for Graduate Student Wellness programming
- \$4,500 for Community Services Initiatives programming
- \$10,000 for R.E.A.C.H. programming
- \$28,150 for WELL office functions

UNIVERSITY BAND

Temporary Allocations – Ongoing

- \$10,000 for the Student Assistant Director position
- \$400 for student employee benefits

VCSA- TECHNOLOGY SERVICES

Temporary Allocations – Ongoing

- \$26,519 for the salary of 0.50 FTE for a Programmer/Analyst II (TC 7277 - incumbent B. Harvey)
- \$13,260 for the benefits of the above position
- \$2,500 in general support of the above position
- \$65,536 for the salary of 1.00 FTE for a Programmer/Analyst III (TC 7275)
- \$18,350 for employee benefits of the above position
- \$5,000 in generic support of the above position

Temporary Allocations

- \$3,500 in one time set-up costs for the Programmer/Analyst III above
- \$9,619 for off-site backup storage at UC San Diego

WOMEN'S RESOURCE CENTER

Temporary Allocations – Ongoing

- \$8,160 for student assistants
- \$326 for student employee benefits
- \$2,000 for room rental fees
- \$1,000 for Speaker Series honorariums
- \$1,569 for increased costs of mail service rates
- \$2,000 for media costs at large scale events
- \$213 for annual software licensing fees
- \$4,000 for general supplies for the Campus Safety Escort Service ^{RSS}

Temporary Allocations

- \$1,000 for one computer
- \$550 for two bicycles and helmets for the Campus Safety Escort Service ^{RSS}

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

Related to the temporary on-going salary allocations, I am approving a temporary allocation of UC Student Services Fee Funds in the amount of \$21,280 for employer retirement contributions at 7.68% in fiscal year 2011-12. Future amounts will be calculated annually and allocated on a temporary basis for each fiscal year as long as the associated salaries continue to be allocated on a temporary on-going basis.

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

Apart from the budget recommendations, decisions have been made regarding capital reserve funding from the UC Student Services Fee Fund. Based on the recommendation presented to me by the SSFAC, I am approving the use of \$4.5 million in UC Student Services Fee funds for the \$8 million Upper Mall project. As soon as the project approval process is complete, the funds from the UC Student Services Fee Fund will be transferred into the plant account according to normal campus procedure.

Additionally, based on the recommendation presented to me by the SSFAC, I am approving the transfer of capital reserve funding into a plant account in the amount of \$6 million for the Veitch improvement project in advance of project approval. This transfer does not constitute approval of the project by the SSFAC or the Chancellor and the normal procedure should continue according to Capital Planning guidelines. If future SSFAC members should not support the Veitch Improvement project, then the funding in the plant account will be transferred back to the capital reserves in the operating account.

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

Sincerely,



Dallas L. Rabenstein
Executive Vice Chancellor
and Provost

xc: Chancellor White
Vice Chancellor Bolar
Associate Vice Chancellor Hull
Assistant Vice Chancellor Kim
Student Services Fee Advisory Committee