

Attachment A

**FY 2014-15 Student Services Fee Recommendation Process
2015-16 Budget Allocations - Graduate Division**

Department Requests			
Dept	Description	Chancellor/EVC Decision	
Priority			
Graduate Division		TEMP	Mental Health
1	Graduate Teaching Fellows (4 @ 0.50 FTE)	\$43,470	
1	BC 11 - Benefits for Graduate Coordinators (PFR/GSHIP)	\$32,395	
2	Graduate Student Mentors (30)	\$36,000	
2	BC 30 - Benefits for Graduate Student Mentors @ 2%	\$720	
3	Graduate Student Writing Consultants (6)	\$14,400	
3	BC 30 - Benefits Graduate Student Consultants @ 2%	\$288	
4	Graduate Student Writing Consultants - Summer (4)	\$12,800	
4	BC 30 - Benefits Graduate Student Consultants @ 2%	\$256	
Grand Total		\$140,329	\$0

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

June 18, 2015

President Lewis Luartz
Graduate Student Association

Dear Lewis,

This letter is to formalize my decisions regarding the fiscal year 2015-16 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 , the committee was 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 2015-16 will only be temporary allocations.

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

Temporary Allocations

- \$25,140 for the salary of 0.50 FTE of an Assistant III (TC 4722) position (incumbent – M. Herzog)
- \$7,039 for employee benefits of the above position
- \$8,640 for (5) student assistant @ 8 hours/week each
- \$173 for student employee benefits
- \$8,750 for (1) additional student assistant
- \$175 for student employee benefits
- \$20,000 for conference travel for Graduate students
- \$10,000 for on-campus lectures and conferences

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

2015-16 Student Services Fee Budget Allocation

June 18, 2015

Page 2

If you have any questions regarding any of the information contained in this letter, please contact Susana Salazar in Financial Planning & Analysis.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul D'Aneri". The signature is fluid and cursive, with a prominent initial "P" and a long, sweeping underline.

Paul D'Aneri
Provost and Executive Vice Chancellor

xc: Chancellor Wilcox
Vice Chancellor Anguiano
Associate Vice Chancellor Hull
GSA Former President Preston Williams
GSA Financial Officer Tiffany Viggiano
Assistant Director Flores
Student Services Fee Advisory Committee

**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

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

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

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

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)