

Date: June 7, 2012

To: Timothy P. White, Chancellor

From: Tiffany Lau, Student Services Fee Advisory Committee Chair

Re: Final Recommendations for Fiscal Year 2012-2013

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SSFAC has worked hard and diligently on the budget recommendations for the FY2012-2013. As you are aware, the current budget crisis has had a devastating effect on numerous departments. Many departments have lost grants, as well as other outside funding. Our funding decisions have been difficult to make and are the results of several weeks of debate. We believe that our recommendations are the most appropriate one given the current budget situation.

**Allocations for Fiscal Year 2012-2013**

As in previous years, the committee will continue to backstop \$100,000 for Student Special Services for their interpretation services. However, the committee would like to remind that the campus needs to identify other, more appropriate, funds for this unfunded mandate which has much more to do with instruction than student services.

In addition to the above, the committee allocated \$1.6M in temporary funds as outlined in the attachment. There were three new departments that came through the process this year: Enrollment Management, University Library, and Graduate Division. With the exception of the Graduate Division, the committee struggled with funding the other two units because their functions have been traditionally and should be supported by State funds. We felt very reluctant to establish the precedent of funding them despite the new Regent Policy on SSF - that funding these two units is permissible, albeit in modest proportions relative to their overall budget. The committee recognized we are in difficult budgetary periods and without SSF funding many core services would be negatively impacted and we did not want our students to be disadvantaged by limiting critical services next year. The following describes specific aspects of the committee decisions related to University Library and Enrollment Management.

1. Enrollment Management came in with a funding request of \$636,522 to sustain their operations and services next year. The committee could only afford to approve \$245,181 in temporary funds leaving a shortfall of \$391,341. To make up this gap, Vice Chancellor James Sandoval proposed a plan that redistributes existing SSF committed to the Student Recreation Center, Highlander Union Building, and Cultural Events, totaling \$398,524 as displayed on Table 1. The Vice Chancellor indicated that SRC and HUB incomes have increased over time due to enrollment increases and that they could afford to lose these funds. HUB would also absorb Cultural Events using existing staff and would scale back programs that do not directly service students on campus. Even though the Committee was in favor of this plan, we did not want to make a permanent change but leave that discussion for the next year's SSFAC. Thus, the Committee

approved this redistribution plan on a one time basis in 2012-13. The remaining balance of \$7,183 would be used to augment the proposal related to the University Library's request as discussed in the next section.

**Table 1**

|                                     |                |
|-------------------------------------|----------------|
| <b>VCSA Internal Redistribution</b> |                |
| <b>Sources:</b>                     |                |
| Student Recreation Center           | 122,026        |
| HUB                                 | 140,476        |
| Cultural Events                     | 136,022        |
| <b>Total</b>                        | <b>398,524</b> |
| <b>Needs:</b>                       |                |
| <b>Enrollment Management</b>        | <b>391,341</b> |
| <b>Balance</b>                      | <b>7,183</b>   |

- University Library came in with a funding request of \$109,565 to extend the library hours by 24 hours per week and the Child Development Center requested \$240,501 to balance their budget next year. The Committee initially approved \$88,037 for the Library and \$200,000 for CDC. However, in discussing the library the committee felt the amount approved may not be worth the extra study hours gained. For example, during the week, students would only gain one hour from 11pm to Midnight in Orbach Science Library and only two hours in Rivera Library from 10pm to Midnight. The remaining hours are on the weekends. Vice Chancellor James Sandoval came in with an alternative proposal to make available the cafeteria and L55 in the HUB which could essentially double the study hours and space at a fraction of the Library's proposal (by using student workers as monitors which would also provide student employment opportunities). He also committed using VCSA salary savings to cover \$200,000 for the CDC. With this plan, the previously allocated \$88,037 and \$200,000 could be used to fund the items as specified on Table 2. The Committee accepted his proposal and approved reallocating the funds as listed. The \$7.183 shortfall would be covered by the excess from the VCSA Internal Redistribution as noted on Table 1.

**Table 2**

|                                       |                |
|---------------------------------------|----------------|
| <b>Reallocation of Funds</b>          |                |
| <b>Sources:</b>                       |                |
| Library Study Areas                   | 88,037         |
| Child Development Center              | 200,000        |
| <b>Total</b>                          | <b>288,037</b> |
| <b>Needs:</b>                         |                |
| <b>VCSA Priorities (See Attached)</b> | <b>295,220</b> |
| <b>Balance</b>                        | <b>(7,183)</b> |

## Changes to Bylaws

The committee has approved five changes to the bylaws as outlined in the attached documents and summarized below:

The amendment to Article IV, Sec A.4,l: Officers, Chair Duties must comply with the Bylaws and standing policies of UCCSF.

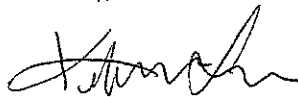
The amendment to Article IV, Sec A.4,m: Officers, Chair Duties mandates the current Chair of SSFAC to join the ASUCR Personnel in appointing new committee members for SSFAC.

The amendment to Article IV, Sec B.2: Vice Chair, Selection requires that the committee review Vice Chair nominees for that academic year.

The amendment to Article IV, Sec B.4,d: Vice Chair, Duties must attend or appoint a Riverside representative to the UCCSF quarterly meetings.

In closing, the committee would like to express its appreciation for the helpful team of administrators who have been able to assist us with our projects. They have kindly provided us with the latest and most detailed, budget analysis as the basis for our deliberations. This year's budget recommendation was thus the result of a highly successful collaboration effort between the administrative team and the member of the SSFAC.

Sincerely,



Tiffany Lau  
Chair, SSFAC