

Date: May 30, 2011

To: Timothy P. White, Chancellor

From: Ali B. Saleh, Chair
Student Services Fee Advisory Committee

RE: Final Recommendations for Fiscal Year 2011-2012

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SSFAC has worked hard and diligently on the budget recommendations for the FY 2011-2012. 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. In consequence, this year's budget request has been far larger than any of the previous three years. It has been the largest since I have been a member of the SSFAC. Our funding decisions have been difficult to make and are the results of several weeks of debate. SSFAC has looked at each program from many different perspectives. We believe that our recommendations are the most appropriate ones given the current budget situation.

Apart from the budget recommendations that are summarized below, SSFAC has made several important decisions regarding the capital reserves fund. SSFAC has approved \$4.5 million to fund SSF's share of the \$8 million Upper Mall project. Students will have better access to the Career Center now that the Career Center is moving to the HUB. The beauty of the environment created by the Upper Mall project will bring life to the campus and highlight the development of the UC Riverside campus and the overall strength of the university.

The SSFAC has voted to transfer the remaining balance of \$8 million in the capital reserves fund to the plant account for the Veitch improvement project. Once the architects have completed the DDP phase of this project and the the issue of approval to proceed with the construction phase comes before the committee, the SSFAC will determine the final amount, if any, that it will fund. The remaining balance will be utilized for other projects.

Finally, the Committee has established a \$100,000 backstop to fund the Student Special Services for their interpretation services.

Allocations for Fiscal Year 2011-201

As previously mentioned, this has been the largest budget allocation that I have seen in my three years on the SSFAC. The Committee had an allocation target of \$1.6 million with \$1 million in Temporary Funds and \$600,000 in “quasi” permanent funds, dubbed as Continuous Funding by the committee. Given the budget uncertainty of the next few years, these latter allocations will continue as temporary funds for the next three fiscal years in lieu of permanent funding.

As outlined in the attached tables, the Committee has allocated \$1,020,963 in temporary funding and has approved \$576,502 in Continuous Funding. The Committee believes that these are vital programs that will provide excellent services to students for years to come.

In closing, the Committee would like to express its appreciation for the highly competent and 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. The Committee appreciated your communication about the allocation of the \$1.1 million from the SSFAC budget for FY2011-12, which helped preserve the transparency in the SSFAC allocation process. This year’s budget recommendation was thus the result of a highly successful collaborative effort between the administrative team and the members of the SSFAC.

Sincerely,

Ali B. Saleh