

June 15, 2012

Vice Chancellor James W. Sandoval  
Student Affairs

Dear Jim,

This letter is to formalize my decisions regarding the fiscal year 2012-13 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. Additionally, you will receive the temporary on-going allocations that were funded in fiscal year 2011-12 since there is sufficient funding available from the Student Services Fee. This is the second year of a three-year commitment.

The Student Services Fee allocations to your departments which include the internal redistribution of funds totaling \$398,524, recommended to me by the Student Services Fee Advisory Committee (SSFAC) and modified following the discussion between the Office of Resource Planning and Budget and the Vice Chancellor of Student Affairs, are as follows:

#### AFRICAN STUDENT PROGRAMS

##### **Temporary Allocations – Ongoing**

- \$3,264 for student assistants<sup>RSS</sup>
- \$131 for student employee benefits<sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

##### **Temporary Allocations**

- \$6,367 for the salary of 0.17 FTE Admin Assistant III (TC 4722) to make it full time
- \$1,783 for employee benefits of the above position
- \$850 for generic support of the above position
- \$1,500 for additional student assistants<sup>RSS</sup>
- \$60 for benefits for the above student positions<sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

### ASIAN PACIFIC STUDENT PROGRAMS

#### **Temporary Allocations – Ongoing**

- \$9,500 for five student workers<sup>RSS</sup>
- \$380 for student employee benefits<sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

#### **Temporary Allocations**

- \$6,600 for speaker fees<sup>RSS</sup>
- \$2,300 for increased costs of mail service rates<sup>RSS</sup>
- \$800 for increase costs of communication rates<sup>RSS</sup>
- \$1,300 for the copier lease<sup>RSS</sup>

<sup>RSS</sup> 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**

- \$5,175 for additional lab scientist hours
- \$686 for employee benefits of the above position
- \$61,411 for the salary of 1.00 FTE QA/Policy Analyst III
- \$17,195 for benefits of the above position

### CAREER SERVICES

#### **Temporary Allocations – Ongoing**

- \$27,000 for the annual licensing costs of Symplicity

#### **Temporary Allocations**

- \$45,695 for the salary of 1.00 FTE for a SAO III (TC 4355) serving as an Employer Outreach Manager
- \$17,364 for employee benefits of the above position
- \$23,040 for the salary of 0.50 FTE for a SAO I/Special programs

CHICANO STUDENT PROGRAMS

**Temporary Allocations – Ongoing**

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

**Temporary Allocations**

- \$20,000 for S&E, the enhancement of cultural, educational, and social programming, space rental, facilities, computing, supplies, printing and mail service

CHILD DEVELOPMENT CENTER

**Temporary Allocations**

- \$14,040 for the salaries and benefits of CDC Teacher positions

\*An additional \$185,960 will be provided by VCSA per VC Sandoval for a total of \$200,000

COUNSELING CENTER

**Temporary Allocations**

- \$33,724 towards the salary of a Counseling Psychologist II 0.50 FTE (TC 4403)
- \$9,443 for employee benefits of the above position
- \$2,500 for generic support of the above position

CULTURAL EVENTS

**Temporary Allocations**

- \$15,000 for the programmatic support of the Speaker Series
- (\$136,022) related to the VCSA Internal Redistribution\*

\*RPB will process the budget transfer

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
- \$46,081 for salary of 1.00 FTE Admin Spec Supervisor (TC 7659) in Diversity Initiatives
- \$12,903 for employee benefits of the above position

ENROLLMENT MANAGEMENT

**Temporary Allocations**

- \$49,534 for the salary of 1.00 FTE SAO II (L. Molina)
- \$43,263 for the salary of 1.00 FTE SAO II (J. Ayala)
- \$35,520 for employee benefits of the above positions
- \$10,000 for generic support of the above positions
- \$41,364 for the salary of 1.00 FTE Analyst I (M. Giron)
- \$32,424 for the salary of 1.00 FTE Assistant II (J. Lopez)
- \$23,076 for employee benefits of the above positions
- \$10,000 for generic support of the above positions
- \$391,341 related to the VCSA Internal Redistribution\*

\*RPB will process the budget transfer

HIGHLANDER UNION BUILDING

**Temporary Allocations**

- (\$140,476) additional credit on HUB OMP charges to Student Services Fee (Fund 20000) related to the VCSA Internal Redistribution\*

\*RPB will process the budget transfer

INTERNATIONAL EDUCATION CENTER

**Temporary Allocations – Ongoing**

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

**Temporary Allocations**

- \$3,953 for 12-month truck rental costs
- \$9,570 for additional costs of UV leased space
- \$40,159 for the salary of 1.00 FTE SAO II (W. Hernandez)
- \$26,103 for employee benefits of the above position

KUCR

**Temporary Allocations – Ongoing**

- \$5,018 for the salary of the Custodian (G. Lutz)<sup>RSS</sup>
- \$665 for employee benefits of the above position<sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

**Temporary Allocations**

- \$3,346 for the salary of part-time staff to do archive assessment, preservation & cataloging<sup>RSS</sup>
- \$937 for employee benefits of the above position<sup>RSS</sup>
- \$3,500 for generic support of the above position<sup>RSS</sup>
- \$2,400 for 3 Mac Mini Computers<sup>RSS</sup>
- \$2,500 for video webcasting equipment<sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

LGBT RESOURCE CENTER

**Temporary Allocations – Ongoing**

- \$4,000 for student assistants<sup>RSS</sup>
- \$160 for student employee benefits<sup>RSS</sup>
- \$700 for the panic button alarm system<sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

***– LGBT RESOURCE CENTER continued –***

**Temporary Allocations**

- \$850 for Graduate Summer Intern stipends <sup>RSS</sup>
- \$34 for employee benefits of the above positions <sup>RSS</sup>
- \$3,500 for campus-wide educational programming <sup>RSS</sup>
- \$2,200 for increased costs of mail service rates <sup>RSS</sup>
- \$2,000 for increase costs of computing such as licensing fees and printer supplies <sup>RSS</sup>
- \$3,500 for the 20<sup>th</sup> Anniversary Events <sup>RSS</sup>

<sup>RSS</sup> 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
- \$2,000 for UCR Native American Alumni Mentorship Program

**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**

- \$40,159 for the salary of 1.00 FTE SAO II (R. Rivera)
- \$17,670 for the employee benefits of the above position
- \$7,000 for SCC on-site training, staff off-site training, and hearing provisions
- \$6,000 for computing expenses associated with the database vendor, annual software licensing, and other periodic computer expenses

***– STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS continued –***

- \$2,190 for background checks, alarm service and other miscellaneous services
- \$2,500 for copier lease charges, facility maintenance, and space rentals
- \$550 for communication charges, phone equipment and lines, toll charges, SCC rental

**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**

- \$50,000 for student assistants
- \$2,000 for student employee benefits
- \$20,000 for Student Organization Database Management
- \$2,000 for Commuter Programs
- \$25,348 for the salary of 0.50 FTE for SAO II First Year Program Assistant

**STUDENT RECREATION CENTER**

**Temporary Allocations**

- (\$117,026) related to the VCSA Internal Redistribution\*

\*RPB will process the budget transfer

## 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

### **Temporary Allocations**

- \$46,548 for the salary of 1.00 Alternate Media Specialist (TC 4804)
- \$13,033 for employee benefits of the above position
- \$1,213 for mandatory software and server licensing costs
- 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**

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



UNIVERSITY BAND

**Temporary Allocations – Ongoing**

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

VCSA- CONTROL

**Temporary Allocations**

- (\$5,000) reduction to the central benefit pool related to the VCSA Internal Redistribution\*

\*RPB will process the budget transfer

VCSA- TECHNOLOGY SERVICES

**Temporary Allocations – Ongoing**

- \$26,519 for the salary of 0.50 FTE for a Programmer/Analyst II (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**

- \$795 for merit increase costs for the Programmer/Analyst II above (Harvey)
- \$429 employee benefits increase for Harvey related to merit increase
- \$64,000 for the salary of 1.00 FTE for a Programmer/Analyst II (P. Vuong)
- \$24,152 for employee benefits of the above position
- \$56,700 for the salary of 1.00 FTE for a Programmer/Analyst II (W. Baumgardner)
- \$17,159 for employee benefits of the above position

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 <sup>RSS</sup>

<sup>RSS</sup> Funding will be from UCR Student Services Fee (Fund 20027)

**Temporary Allocations**

- \$8,160 for 2 additional student assistants
- \$326 for student employee benefits
- \$2,000 for additional Speaker Series costs
- \$3,600 for hand-held radios <sup>RSS</sup>
- \$360 for protective radio holders <sup>RSS</sup>
- \$300 for uniform jackets <sup>RSS</sup>

<sup>RSS</sup> 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 2012-13, which is consistent with the General Funds funding level. Effective 7/1/2012, the employer retirement contribution is increasing to 10.8%, however due to the potential for the “trigger cuts” mid-year, the decision to fund the increase has been postponed. 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.

Additionally, I would like to extend my appreciation for your willingness to provide students alternative study areas for extended hours in lieu of the University Library receiving Student Services Fee funding. We also greatly appreciate your commitment to ensure that the Child Development Center receives the additional needed funds of \$185,960 by using other VCSCA available funds to cover the Student Services Fee Advisory Committee’s desire to allocate \$200,000 to CDC operations.

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

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,

A handwritten signature in cursive script that reads "Dallas".

Dallas L. Rabenstein  
Executive Vice Chancellor  
and Provost

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