

June 14, 2013

Vice Chancellor James W. Sandoval
Student Affairs

Dear Jim,

This letter is to formalize my decisions regarding the fiscal year 2013-14 Student Services Fee budget allocations based on the recommendations presented to me by the Student Services Fee Advisory Committee (SSFAC).

Based on the indication that there will be no fee increases to Tuition and/or the Student Services Fee over the next several years and that our campus's period of accelerated enrollment growth is behind us, the forecasted revenues will generally only cover the current permanent obligations, increases associated with salary, benefit, and retirement costs, and the UCOP Funding Assessment. Therefore, the funding for fiscal year 2013-14 and the foreseeable future will be temporary allocations.

Additionally, you will receive the temporary on-going allocations that were funded in fiscal year 2012-13 since there is sufficient funding available from the Student Services Fee. This is the last year of a three-year commitment; therefore, you will have to include these items as part of your request in next year's process if you would like them to be considered for continued funding.

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}

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

Temporary Allocations

- \$1,380 for the cost of the mentor program background checks
- \$6,409 for the Black History Month Program - guest speakers, marketing and supplies
- \$5,000 for ABC Conference student participation
- \$700 for professional development

ASIAN PACIFIC STUDENT PROGRAMS

Temporary Allocations – Ongoing

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

Temporary Allocations

- \$6,600 for speaker fees^{RSS}
- \$2,300 for mail services^{RSS}
- \$800 for communication costs^{RSS}
- \$1,300 for the copier lease^{RSS}
- \$828 for fingerprinting and background checks^{RSS}
- \$1,000 for supplies and materials^{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

CAREER SERVICES

Temporary Allocations – Ongoing

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

Temporary Allocations

- \$39,750 for the salary of 0.75 FTE for a SAO III (TC 4355) serving as an Employer Outreach Manager
- \$18,140 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

- \$20,000 for S&E related to programming and administrative costs

COUNSELING CENTER

Temporary Allocations

- \$3,712 towards the equity increase of the Counseling Psychologist II^{MH}
- \$492 for employee benefits of the above equity increase^{MH}
- \$1,800 for Point & Click
- \$2,400 for ProtoCall rate increase

^{MH} Funding will be from Student Services Fees designated for Mental Health Funding

DEAN OF STUDENTS

Temporary Allocations – Ongoing

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

Temporary Allocations

- \$44,700 for salary of 1.00 FTE Admin Spec Supervisor (TC 7659) in Diversity Initiatives
- \$17,370 for employee benefits of the above position
- \$5,000 for general support of the above position
- \$16,320 for AVC/DOS student assistants
- \$4,750 for Active Mind student assistants
- \$5,000 for Common Ground Facilitators
- \$1,043 for student employee benefits for the above positions

INTERNATIONAL EDUCATION CENTER

Temporary Allocations – Ongoing

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

– **INTERNATIONAL EDUCATION CENTER** *continued* –

Temporary Allocations

- \$40,159 for the salary of 1.00 FTE SAO II (incumbent - W. Hernandez)
- \$28,914 for employee benefits of the above position
- \$4,000 for Head International Student Peer Coordinator
- \$160 for student employee benefits

KUCR

Temporary Allocations – Ongoing

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

Temporary Allocations

- \$3,500 for the KUCR Archiving Project ^{RSS}
- \$960 for Cannon HD cameras and related equipment ^{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}

Temporary Allocations

- \$46,081 for the salary of 1.00 FTE SAO I ^{RSS}
- \$12,903 for employee benefits of the above position ^{RSS}
- \$850 for Graduate Summer Intern stipends ^{RSS}
- \$34 for employee benefits of the above positions ^{RSS}
- \$3,000 for campus-wide educational programming ^{RSS}
- \$1,700 for mail services deficit reduction ^{RSS}
- \$1,500 for computing deficit reduction ^{RSS}

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

MIDDLE EASTERN STUDENT CENTER

Temporary Allocations

- \$2,000 for workshops, speaker and film series
- \$4,000 for quarterly collaboration events

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 travel
- \$1,000 for support costs associated with the Native Nations Liaison development
- \$2,000 for UCR Native American Alumni Mentorship Program
- \$2,000 for NASP Peer Mentorship Program
- \$2,300 for mail services
- \$1,500 for printing/reprographics and media

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

- \$3,113 for SCC on-site training, staff off-site training, and hearing provisions
- \$6,000 for computing costs including annual software licensing
- \$2,190 for other S&E including background checks
- \$550 for communication costs
- \$4,086 for eight Academic Integrity Seminar Student Facilitators
- \$750 for AIS training and seminar supplies
- \$6,800 for Front Desk Assistants
- \$435 for student employee benefits

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

- \$25,000 for student assistants
- \$1,000 for student employee benefits
- \$18,250 for Student Organization Online Support System
- \$2,000 for Commuter Programs

STUDENT LIFE – UNIVERSITY BAND

Temporary Allocations – Ongoing

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

Temporary Allocations

- \$10,000 for instrument acquisition and repair, uniforms, transportation, flip folders, music and marketing

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

- \$1,213 for mandatory software and server licensing costs
- \$30,600 for Clockwork SSD Database System
- 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.

VCSA- TECHNOLOGY SERVICES

Temporary Allocations – Ongoing

- \$26,519 for the salary of 0.50 FTE for a Programmer/Analyst II (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 general support of the above position

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^{MH}
- \$5,100 for front desk assistants^{MH}
- \$204 for student employee benefits^{MH}
- \$10,000 for programming across all activities^{MH}

^{MH} Funding will be from Student Services Fees designated for Mental Health Funding

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 mail services
- \$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

- \$5,000 for the installation of a half door and panic button system
- \$235 for Student Success Sexual Assault instrument to be used for training
- \$900 for an ergonomic chair for the WRC Director
- \$8,540 for new computer workstations and computers in the WRC lounge
- \$1,090 towards the salary increase on the AAI (incumbent – M. Dunn)
- \$144 employee benefits of the above salary increase
- \$5,175 for DOJ/FBI background checks for Campus Safety Escort Service volunteers ^{RSS}
- \$3,000 for hand held radios for Campus Safety Escort Service volunteers ^{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 \$37,775 for employer retirement contributions at 12.65% in fiscal year 2013-14.

Additionally, funding in the amount of \$16,516 will be allocated and the flexibility given to redistribute existing budgets in your Organization in order to retain three critical positions in the Counseling Center, Student Conduct, and Student Special Services.

Based on the input from the SSFAC, the following funding decisions have been approved from the UC Student Services Fee Capital Reserves:

- \$8,783 to cover a portion of the cost for the International Education Center's lease in University Village.
- Up to \$435,000 for the 36-month lease of four Modular Buildings to meet the space needs of the Health Services Building occupants (Campus Health Center and Counseling Center). The funding should also cover the one-time costs associated with the site preparation and restoration, furnishing, equipment, and utilities/telecommunications. Funding will be provided based on actual expenditures as reported to Susana Salazar in Resource Planning and Budget.

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 Stephanie Flores in Resource Planning and Budget.

Sincerely,



Dallas L. Rabenstein
Executive Vice Chancellor
and Provost

xc: Interim Chancellor Close Conoley
Associate Vice Chancellor Hull
Associate Vice Chancellor Kim
Student Services Fee Advisory Committee