



2010-2011 Student Services Fee Advisory Committee Meeting
 For 2011-2012 Budget
 Date: 04/27/11
 Time: 12:00 – 01:30pm
 Location: HUB 268

Name	Association	Voting ¹ Privilege	Attendance
Coyne, Gary	GSA	X	P
Curiel, Rudy	Staff	X	P
Flores, Stephanie	Ex-Officio, AP&B	-	P
Keller, Pierre	Faculty	X	A
Kim, Chris	ASUCR	X	A
Kim, Danny	Ex-Officio-VCSA	-	P
Knapp, Joshua	GSA	X	A
Lau, Tiffany	ASUCR	X	P
Lee, Stephen	ASUCR	X	A
Maduena, Alex	ASUCR	X	P
Park, Nick [Alternate]	ASUCR	X	A
Ren, Johnny	ASUCR	X	P
Saleh, Ali	ASUCR	X	P
Simmons, Dana	Faculty	X	A
Tuz, Jolene	Staff	X	P
Wright, Jennifer	GSA	X	P
Huang, Elizabeth	Secretary	-	P
Lillie, Sue	Staff Support	-	P
Guests			
Hernandez, Susana	AP&B	-	P

P-present A-absent L-late Exc.-excused

¹ X indicates voting privilege

Meeting Minutes

1) **Welcome** 12:15PM

2) **Approve Agenda**

MOTION:	Gary Coyne/Rudy Curiel
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- a) Moved to approve the agenda for 04/27/11 meeting
 - i) Vote: unanimous – motion carries

3) **Finalizing committee recommendations**

- a) Academic Resource Center
 - i) Will revisit due to concerns over Early Warning Program
 - 1. Concerns include: whether or not the program is effective, how many professors would actually do it, etc
- b) African Student Programs

African Student Programs		
1	Student Assistants	\$3,264
2	BC 30 Students: 4%	\$131
3	BC41 - Security for ASP / Student Events (UCR Police & CSC)	\$7,000
4	BC47 - Peer Mentoring/AMP	\$0
5	BC40 - ABC Conference Student Participation	\$3,500
6	BC40 - Welcome BBQ	\$3,000
7	BC41 - Block Party After Party	\$2,000
8	BC41 - Spring Splash After Party	
9	BC43 - Mail Services	
10	BC40 - Professional Development and Travel	
11	BC44 - ASP History DVD	
		\$3,395 \$15,500

c) Asian Pacific Student Programs

Asian Pacific Student Programs		
1	Student Staff	\$9,500
1	BC 30 Student EB	\$380
6	BC 40 - Travel	
10	BC 40 - Travel	
7	BC 41 - Supplies and Materials	\$1,000
5	BC 42 - Services, Other (Speakers' Fees)	\$0
8	BC 42 - Services, Other (Speakers' Fees)	
9	BC42- Services, Other (Student Leadership Development Programs)	\$0
4	BC 43 - Mail Services & Freight	\$2,300
2	BC45- Communications	\$800
11	BC46- Computing	
3	BC70- Copier Lease	\$1,300
		\$9,880 \$5,400

d) Campus Health Center

Campus Health Center			
1	Sr. Physician Richelle Marracino, MD	\$29,000	
2	Clinical Lab Scientist Spec. Lynne Wear		\$5,124
3	Staff Physician, Psychiatrist Per Diem BC 30 Existing appointments: 13.5%	\$3,843	\$679
4	After hours nurse advice line		\$0
		\$32,843	\$5,803

e) Career Services Center

Career Services Center			
1	SAO III/Ilizaliturri, Heather (Employer Outreach Manager)		\$44,150
3	Peer Advisors BC 30 Student EB 4% BC 30 Existing Temporary Appointment 34%		\$15,065
2	BC46 - Computing - Annual License for Symplcity	\$27,000	
1	BC47 - Other - SAO III Support		
		\$27,000	\$59,215

f) Chicano Student Programs

Chicano Student Programs			
1	Student Provisions	\$16,320	
1	BC 30 EB Students 4%	\$653	
2	BC42 Services		\$8,000
3	BC70 Facilities		
4	BC41 Supplies		\$500
5	BC44 Printing & Reprographics, Media		
6	BC46 Computing		
7	BC43 Mail Services		
8	BC40 Travel		
9	BC47 Other S&E (General Liability \$1400; Professional Development \$2000)		
		\$16,973	\$8,500

g) Child Development Center

Child Development Center			
1	CDC Teacher II Cardona, Emily		
1	CDC Teacher II Badillo, Debra		
1	CDC Teacher II Bottemer, Janice		
1	CDC Teacher II Alvarran, Deanna		
1	CDC Teacher II Stark, Carmen		
1	CDC Teacher II Ensign, Maricella		
1	CDC Teacher II Froslic, Rochelle		

1	CDC Teacher I Reynolds, Jean	
1	CDC Teacher 1 Patane, Martha	
1	CDC Teacher 1 Reytor, Mara	
1	Ass't II Crosthwaite, Allan	
1	Ass't I Scott, Dawn	
1	CDC Teacher II Hoepfner, Jane	
1	CDC Teacher I Martinez, Inma	
1	CDC Ass't Palomo, Luz	
1	CDC Teacher 1 Orozco, Graciela	
1	CDC Teacher II Budiman, Surianum	
	BC 30 New/Increased FTE position at Full Current benefits (51%)	
	BC 41 - BC, Supplies & Materials	\$230,000
		\$0 \$230,000

h) Counseling Center

Counseling Center		
1	CPII (New Position)	\$35,000
6	CPII (Negar Shekarabi, 11 mo. to 12 mo.)	
6	CPII (Lorette Mead, 11 mo. to 12 mo.)	
2	AAIII(new Position salary Differential)	
9	Grad. Student Associate	
	BC 30 New appointments:28%	\$4,638
	BC30 Existing Appointments: 13.25%	
	BC30 Existing Appointments: 13.25%	
	BC 30 Students: 4%	
	BC30 AAIII Differential appointment 28%	
5	BC40 - Professional Development	
4	BC43 - Mail Services & Freight	
7	BC44- Printing/Repro/Media	
2	BC45 - Communications	
3	BC70 - Facilities (Copier)	
8	BC 47 - Other S&E (Outreach)	
1	Start and ongoing S&E	\$2,000
		\$0 \$41,638

i) Cultural Events

Cultural Events		
1	Speaker Series	\$22,500
2	Culver Free Series	
		\$0 \$22,500

j) Dean of Students

Dean of Students		
A01409 AVC/DOS		

1	AVC DOS Student Assistant(s) (40 hrs/week for 48 weeks @8.50/hr)	\$16,320	
	BC 30 Students: 4%	\$653	
2	BC47 AVC DOS Staff Professional Development		
3	BC43 Mail Service Increase		
4	Active Minds Student Assistant(s)		
	BC 30 Students: 4% Active Minds Assistant		
	Ao1985 MH Initiatives		
1	BC47 - Mental Health Outreach Programming (on going Temp)		
2	BC41 - Mental Health outreach (on going Temp)		
3	BC42 - Active Minds Support (on going Temp)		
5	BC40 - Training and Professional Development (on going Temp)		
6	BC44 - Mental Health Resource Materials (on going Temp)		
	Ao1987 DOS - Diversity Initiatives		
	Administrative Specialist (support Assistant Dean, Ethnic & Gender & TRiO)		
4	Diversity Initiatives Student Support		
	BC 30 New Admin Specialist Appointment: 28.00%		
	BC 30 Students: 4%		
2	BC47 Student Facilitator Training		
3	BC47 Staff Training and Professional Development		
5	BC44 Marketing, Printing and Media		
6	BC42 Speaker/Film Series		
7	BC40 - NASPA Undergraduate Fellowship Program		
8	BC40 Targeted Population Student Support		
9	BC42 Curriculum Development and Teaching Tools		
10	BC47 Ethnic & Gender Resource Center Collaborative Programming		
4	Admin Specialist Start up and on going S&E		
		\$0	\$16,973

k) GSA

Graduate Student Association			
1	4722/AAIII (Herzog, M) FTE .50	\$21,522	
2	4922/Assistant I	\$8,750	
	BC 30 Students: 4%	\$350	
	BC 30 Benefits \$40,000 - \$70,000: 28%	\$6,026	
4	BC40 Travel - Conference Travel for Grad Students		\$20,000
5	BC47 Lecture and On Campus Conferences		
3	BC77 Unallocated Staff Salaries-Benefits cost		
		\$36,648	\$20,000

l) Intercollegiate Athletics

Intercollegiate Athletics			
5	Student Affairs Officer I (Compliance)		
5	SAOI Athletics Certification Coordinator		\$20,000

	BC30 Staff: 28%	\$0	\$5,600
1	Team Travel		\$150,000
2	Vacation Meal Allowance		\$35,000
3	Student Athlete Insurance Premium		\$34,500
4	Gem Cart Rental		\$4,615
5	SAO I position recurring costs & one-time set-up (computer/printer)		
6	Drug Testing	\$6,947	
7	Computers for Media Relations		\$5,000
8	Replace 6 computers		\$0
9	Install Air Conditioning in Training Room		\$7,500
10	Laundry Washing Machine		\$0
11	Repair 2 recumbant bikes		\$0
12	Recover upholstery on 8 weight benches		\$1,200
13	10 Weight Room Half Racks & Pull-up Bars		\$0
14	Bolting existing racks to floor (as alternative to #13)		\$2,000
15	Soccer Field Equipment		\$175
16	Soccer Field Storage Bins		\$0
		\$6,947	\$265,590

m) International Education Center

International Education Center			
5	Student Assistant (4921) 300 hrs/\$9 BC 30 Students: 4%		
2	BC40 - Travel (12 Mo. Lease of Truck + FAR + 50th)		\$3,953
7	BC41 - Supplies & Materials (Trolley Signs)		
9	BC42 - Services, Other (Parking Permits)		
8	BC43 - Mail Services & Freight (Scotmails & Messenger)		
3	BC45 - Communication		
4	BC46 - Computing - Includes COGS		
6	BC47 - Other, S&E (Highlander Ads)		
1	BC70 - Facilities (6 Month lease + 50th Anniversary)	\$8,600	\$300
		\$8,600	\$4,253

n) KUCR

KUCR			
2	Lutz, Glenn - Custodian(hourly rate 13.94) 30 Hours per month	\$5,018	
	BC 30 Existing appointments: 28%	\$665	
1	Telos Zephyr Xstream with ISDN and Ethernet with Installation and interface Monthly Subscription Fee for ISDN		
		\$5,683	\$0

o) LGBT Resource Center

LGBT Resource Center		
2	Graduate Summer Interns stipends	
1	Student Assistant hours	\$4,000
9	Student Peer Connections Mentor Hours	
	BC 30 EB Student at 4%	\$160
7	BC40: Student Retreat Travel	
8	BC40: Student Conference Travel	
6	BC42: Programming Funds	\$5,000
3	BC43: Mail Services Deficit Reduction	\$2,200
4	BC45: Panic Button Alarm System	\$700
5	BC46: Computing Deficit Reduction	\$2,000
		\$4,860
		\$9,200

p) Native American Student Programs

Native American Student Programs		
1	Student Assistants	\$16,320
	BC 30 Students: 4%	\$653
2	BC42 Services (Programming)	
3	BC46 Computing (Computers)	\$4,000
4	BC40 Travel (Native Nations Liason)	\$5,000
4	BC41 Supplies/Materials (Native Nations Liason)	\$1,000
5	BC40 Travel (Professional Development)	
5	BC47 Other S&E (Professional Development)	
6	BC44 Printing & Repro/Media	\$1,500
7	BC43 Mail Services	\$2,300
8	BC40 Travel (Student Conference Travel)	
9	BC40 Travel (Student Retreat Travel)	
		\$16,973
		\$13,800

q) Student Conduct

Student Conduct		
1	SAO II (Current) FTE .25	\$10,040
2	SAO II (New)	
	Student Conduct Committee Chairs (2 Chairs @ \$9/hr @ 10hrs/wk @ 51 weeks)	\$9,180
	SCAIP Peer Program Assistants (2 P.A.s @ \$9/hr @ 10hrs/week @ 48 weeks)	
	BC 30 Existing appointments FTE .25 funding @.28	\$2,811
	BC 30 New appointment: 28%	\$0
	BC 30 Students: 4%	\$367
	BC40 - BC, Travel (SCC on-site training provisions, Staff off-site training)	\$7,000
	BC41 - BC, Supplies & Materials (Basic Office Supplies, Shredder Maint., SCC Recog)	\$4,000
	BC42 - BC, Services, Other (Background Checks, Alarm Service, Printer Repair, Transript)	\$4,000

	BC43 - BC, Mail Services & Freight (Mail Fees/Services, Scotmail, Flyer Dist)		\$3,600
	BC44 - BC, Printing/Repro & Media (Bus Cards, Stationary, SCC Recruit Mat, Educ Mat.)		\$3,800
3	BC45 - BC, Communication (Phone Equip/Line & Toll Charges, SCC Rental)		\$6,100
	BC46 - BC, Computing (Dbase Vendor, Software Lic/Purch, Comp Equip Repair/Replace)		\$7,500
	BC47 - Other S&E (SCC/SCRAP Train & Mat, Staff In-service Train&Mat, Peer Prog, Liab)		\$4,000
2	BC47 - S&E Start up and ongoing		
	BC70 - BC, Facilities (Copier Lease/Expenses, Alarm Maint, Space Rental)		\$2,800
		\$22,398	\$42,800

r) Student Life

Student Life			
2	Student Org Advising Asst (SAOI) - 4354 (A01459)	\$36,500	
3	Campus Activities Coordinator (SAOII) 4353 (A01459)	\$20,080	
4	LeaderShape - Comp-Time Pay for Professional Staff Continue Temporary Funding for Student Assistant Positions (A01459)		\$22,000
4	LeaderShape Student Assistant Salary		\$4,765
	BC 30 Existing appointments: 36%(correction made by RP&B	\$15,842	
	BC 30 Students: 4%		\$1,071
2	BC47 - On-Going S&E for Student Organization Advising Assistant (SAOI)	\$4,000	
3	BC47 - On-Going S&E for Campus Activities Coordinator (SAOII)	\$2,500	
4	BC42 - Leadership & LeaderShape Programming (A01459)		
5	BC42 - Campus Wide Programing (A01815)		
6	BC42 - Commuter Programs (A01815)		
7	BC42 - Operational Expenses (A01459)		
8	BC46 - Symplicity		
		\$78,922	\$27,836

s) Student Special Services

Student Special Services			
1	SAO II - Veteran Services Coordinator	\$49,259	
2	AA III - Alternate Media Assistant		
	Student Affairs Officer II @28%	\$13,793	
	_____ Assistant III @ 28%		
1	SAO II - Veterans Services Coordinator - ongoing related expenses	\$5,000	\$3,500
2	AAIII - Alternate Media Assistant - Set up and ongoing related expenses		
*	These funds will be held centrally and at year end the actual costs for these		
*	activities will be reimbursed. These services include sign language interpretation,		
	computer-aided real-time captioning and specialized transcription		

services.		
		\$68,052 \$3,500

t) University Band

University Band		
BC28 - Student band coordinator	\$10,000	
BC30 Student Benefits 4%	\$400	
BC47 - Flip Folders and new music arrangements		
BC43 - Mailing and recruitment literature		
	\$10,400	\$0

u) VCSA – Technology Services

VCSA - Technology Services		
1 Programmer/Analyst II - Harvey, Barry FTE .50	\$26,519	
2 Programmer Analyst III -New	\$65,536	
BC 30 Existing appointments: 50%	\$13,260	
BC 30 New appointments: 28%	\$18,350	
1 Programmer Analyst II -Harvey, Barry	\$2,500	
2 Programmer Analyst III -New	\$5,000	\$3,500
3 Computing Support- Offsite Backup Storage at UCSD		\$9,619
	\$131,165	\$13,119

v) The WELL

WELL		
A01426 (Community Services Initiatives)		
1 Community Service Initiatives Programming		\$4,500
A01428(R.E.A.C.H)		
2 R.E.A.C.H. Team Leaders and Benefits (5)		\$10,676
BC 30 EB Students 4%		\$427
R. E. A.C.H Programming		\$10,000
R.E.A.C.H. Training		
A01617 The WELL		
1 Graduate Student Initiatives Intern		\$5,000
BC 30 Students: 4%		\$200
2 Graduate Student Wellness Programming		\$7,500
8 Student Wellness Initiatives Assessment Graduate Intern		\$5,000

BC 30 Students: 4%		\$200
8 Student Wellness Partner Programming		
2 Wellness Wednesdays		
3 Annual Wellness Fair		
4 UCR Go Contract/Pedometers/Prizes		
5 Wellness Scholars Program		
6 Fit Squad Program		
7 Student Wellness Initiatives Marketing		\$40,000
9 Student Wellness Initiatives Assessment Tools		
10 Benchmark Email Contract		
11 Student Wellness Initiatives Themes-Promotional Items		
12 GEM Cart Rental and Parking		
13 Student Wellness Retreat		
8 SAO II –Program and Community Serv. Coordinator		
2 Front Desk Assistants - 40 hours per week at \$8.50hr at 30 week	\$40,159	
3 Program Assistants – 2 @ 20 hours per week at 9.00hr at 30 week		
BC 30 EB new perm. appointment 28%		
BC 30 EB Students 4%	\$11,245	
1 Well Office Functions		\$28,150
8 SAO II , Ongoing S & E		
4 Well Open House	\$5,000	
5 Well Peer Programming		
6 Well Staff Professional Development		
7 Well Staff Retreat		
A01986 (Health Education)		
1 Golden ARCHES Team Leaders Team Leaders and Benefits (4)		
BC30 Student Benefits 4%		
2 Wellness Speaker Series		

A01991(peer Initiatives)		
1	Student Affairs Fall Peer Training	
2	Lunchtime Learning ongoing Peer Training	
3	Student Affairs Peer Recruitment Fair	
4	Fall Peer Educator Networking/Social	
5	Spring Peer Recognition Event	
6	Peer Connections Professional Development	
		\$56,404 \$111,653

w) Women's Resource Center

Women's Resource Center ***		
A01427 WRC		
1	Student Assistants	
	BC 30 EB Student Assistant hours - 4%	
5	BC40: Room rental fees	\$2,000
8	BC40: Speaker Series - 3 honorariums	\$1,000
3	BC41: Printing paper for students	\$0
7	BC43: Scotmails (11 @ \$20.33 each)	\$609
9	BC43: Mail Services drop	\$960
6	BC44: Media costs	\$2,000
1		
0	BC46: Annual Microsoft licensing fee	\$213
4	Bc46: Toner cartridges for student's printing	\$0
2	BC46: New computer for Dr. Adrienne Sims and student worker work station (2 total)	\$1,000
1		
1	BC40: Professional Development	\$0
A01583 WRC - Escort Service		
4	BC41: 2 bicycles & 2 helmets for Campus Safety Escort Service	\$550
3	BC41: 2 radios for Campus Safety Escort Service	\$0
1	BC41: General supplies for Campus Safety Escort Service	\$4,000
2	BC46: New computer for Campus Safety Escort Service student coordinator	\$0
		\$10,782 \$1,550

MOTION:	Gary Coyne/Jennifer Wright
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- x) Moved to approve allocations as shown on spreadsheet
- i) Vote: unanimous – motion carries

4) Administrative Issues

- a) Danny says there has to be another meeting between May 10 and May 16 – more towards May 16 in order to discuss appeals

- b) Also, during time crunches, Danny says that in the book of Robert's Rules of Order, quorum can be met through e-mail. However, this should only be for emergencies and not discourage people from coming to meetings.

MOTION:	Jennifer Wright/Gary Coyne
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- a) Moved to adjourn 04/27/11 meeting
 - i) Vote: unanimous – motion carries

5) Adjourn 1:08 PM