

OFFICE OF THE CHANCELLOR
2147 MURPHY HALL, BOX 951405
LOS ANGELES, CALIFORNIA 90095-1405

August 8, 2018

Mr. Richard White
2017-18 Chair, Student Fee Advisory Committee
2221 Murphy Hall
Campus 141001

Dear Mr. White,

Thank you for your letters dated June 11, 2018 in which you provide the Student Fee Advisory Committee's (SFAC) recommendations regarding 2018-19 and 2019-20 requests for Student Services Fee (SSF) funds. SFAC's submission of recommendations represents the committee's thoughtful discussion on how to best support SSF-funded units on campus. It also shows the committee's careful analysis of its current and projected temporary and permanent SSF resources, and for all of this I am grateful.

This year, the committee received requests totaling \$4.7M for 2018-19 and \$7.5M for 2019-20. Of this, the committee recommends that \$2,068,280 of temporary SSF funds go towards submitted requests for 2018-19. When combined with carryforward funds from 2016-17, and considering previously approved commitments for 2018-19, this leaves the committee with \$5.2M in unused SSF funds for 2018-19. The committee did not recommend any funding of requests for SSF funds in 2019-20, citing uncertainty regarding the State and University budgets. In addition, the committee did not recommend any new permanent SSF funding for 2018-19 or 2019-20.

I understand the difficult position that SFAC was placed in as SSF funding expectations changed during the year. I am sympathetic to the committee's need to balance these substantial funding requests against high levels of uncertainty regarding the budget. We now know that the State will be funding a "buy-out" of the 5% increase in the SSF and this news demonstrates a better position for the campus. Taking into consideration this new information about the budget, I invite the committee to reconsider some of the recommendations – particularly to consider recommending augmented funding for those requests that the committee believes to be important.

The following addresses my response to the committee's recommendations in which specific concerns were raised:

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Transfer and Veteran Resource Centers

I understand SFAC's concern about the use of SSF funds for space rental. However, in this particular case, the rental expense is a real cost to the Bruin Resource Center, and is necessary for the Transfer and Veteran Resource Centers to provide the valuable students services that they offer. These centers support critical campus initiatives that provide services to transfer and veteran UCLA students, two UCLA populations that have a very unique set of needs and that SFAC has encouraged supporting with SSF funding in the past. While I will accept your recommendation, I am also requesting that the 2018-19 SFAC Chair meet with VC Gorden to discuss the committee's questions and concerns regarding the use of SSF funds for this important student service.

"UCOP Tax"

In your separate letter dated June 11, 2018, SFAC recommended not providing Student Affairs SSF funding for their request for the FY 2018-19 campus-wide assessment referred to as the "UCOP Tax". I appreciate the time and effort SFAC dedicated to making this recommendation, and given the extensive discussion that went into SFAC's recommendation I agree to not fund this request for FY 2018-19. However, I do not anticipate changing the methodology by which this assessment is allocated across the campus in the coming year, and I recognize that this assessment is a real expense incurred by the Student Affairs departments in their efforts to provide student services. As such, I believe it would be an appropriate use of SSF funds.

Spirit Squad

In your separate letter dated June 11, 2018, SFAC directed my attention to the Spirit Squad's requests for an athletic trainer and stipends for participating students. The Spirit Squad has an important role at UCLA and the appropriate mechanism to request additional funds is through SFAC as the SSF is considered a core fund for the University. I recommend that the committee reconsider this request in the Fall. It should be noted, however, that if funds for a trainer are recommended, it also needs to be ensured that there is sufficient space and supplies for a trainer to perform their duties.


All Other Recommendations

I approve SFAC's remaining recommendations and have included the complete list of my approvals as an attachment. As I indicated above, I also encourage the committee to review the requests and make additional funding recommendations in the Fall now that there is less uncertainty regarding the campus budget.

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Finally, I would like to extend my sincere appreciation to SFAC for its commitment to maintaining and enhancing the quality of the student experience at this institution. I am most impressed with the high quality discussion and reflection that occurred in order to create the funding recommendations.

Sincerely,



Gene D. Block
Chancellor

Attachment

cc: Scott Waugh, Executive Vice Chancellor and Provost
Jeff Roth, Associate Vice Chancellor, Academic Planning and Budget
Rebecca Lee-Garcia, Director Program Analysis, Academic Planning and Budget
Michael Beck, Administrative Vice Chancellor
Youlonda Copeland-Morgan, Vice Provost, Enrollment Management
Robin Garrell, Dean and Vice Provost, Graduate Education & Graduate Division
Monroe Gorden, Vice Chancellor, Student Affairs
Lea Howe, Senior Executive Finance Director, External Affairs
Kelly Schmader, Assistant Vice Chancellor, Facilities Management
Susan Swarts, Assistant Vice Provost and Assistant Dean for Administration,
Undergraduate Education
SFAC Members

MASTER

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Administrative Vice Chancellor	Central Ticket Office	Ticket Management for Student Groups	Provide Ticket Management for Student Groups looking to have their event ticketed	Career Staff (Salaries, Wages & Benefits)	Temp	\$15,000	\$15,000	Temp	\$0	\$0	Temp	\$0	\$0
Administrative Vice Chancellor	Project Review Group - Facilities Management	Dance Studio/Fitness Room	Convert two adjacent courts into one large dance studio or fitness room for student use in the Wodden Center.	Non-Compensation	Perm	\$100,000	\$0	Temp	\$100,000	\$0	Temp	\$100,000	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Coaching Staff/Professional Services. The Coaching Staff includes professionals who work to develop the talents and skill-level of the teams. Positions include Head Dance Team Coach, Assistant Dance Team Coach, Head Cheer Coach, Assistant Cheer Coach and Trainer.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$31,000	\$35,500	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Uniform/Costume/Equipment maintenance and/or replacement. The program supplies uniforms and costumes to the Cheer Squad, Dance Team and Yell Crew. Uniforms are kept by the program and recycled for each season. The mascot program consists of 3 Joe Bruin costumes and 3 Josie Bruin costumes and are refurbished until it is necessary to replace them.	Non-Compensation	Temp	\$20,000	\$30,000	Temp	\$10,000	\$0	Temp	\$10,000	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Student Worker Staffing. The program employs 1 student 9 hours/week on administrative needs in the office.	Student (Salaries, Wages & Benefits)	Temp	\$3,500	\$3,500	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Consultants—guests presenters and choreographers. Additional training and workshops throughout the year.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$1,500	\$3,000	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Training and recruitment—covers meals, rentals and misc. supplies. Recruitment includes the Preparatory Auditions Clinics, Walk Like a Bruin program and Auditions. The program provides the student participants with 100 hours of training over the summer over 2 consecutive weekends in August. A large collection of workshops and presentations prepare the students for their roles as ambassadors of UCLA.	Non-Compensation	Temp	\$5,500	\$5,500	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Tutoring for students	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$9,000	\$18,000	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Athletic Trainer for students	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$7,200	\$10,800	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Student Transportation reimbursement/costs	Non-Compensation	Temp	\$5,000	\$7,500	Temp	\$3,000	\$0	Temp	\$3,000	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Summer & Winter Student Stipend. Cover housing and food during mandatory training periods	Student (Salaries, Wages & Benefits)	Temp	\$45,000	\$67,500	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Appearance Stipend—minimum wage for students who perform at appearances and cannot take a job due to time commitments. 45 students/20 hours a year	Student (Salaries, Wages & Benefits)	Temp	\$11,925	\$12,825	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Workshops—career networking and professional development workshops and training sessions	Non-Compensation	Temp	\$4,500	\$7,500	Temp	\$0	\$0	Temp	\$0	\$0
External Affairs	UCLA Alumni Association	UCLA Spirit Squad	Scholarship Fundraiser	Non-Compensation	Temp	\$5,000	\$7,500	Temp	\$3,000	\$0	Temp	\$3,000	\$0
L&S College	Undergraduate Education Administration	Scholarship Resource Center	SRC student wages and salaries.	Student (Salaries, Wages & Benefits)	Perm	\$83,835	\$85,998	Perm	\$0	\$0	Perm	\$0	\$0
L&S College	Undergraduate Education Administration	Scholarship Resource Center	SRC Scholarship & Experiential Fund - travel for scholarship recipients	Non-Compensation	Perm	\$1,500	\$1,500	Perm	\$0	\$0	Perm	\$0	\$0
L&S College	Undergraduate Education Administration	Scholarship Resource Center	SRC student wages and salaries.	Student (Salaries, Wages & Benefits)	Perm	\$30,526	\$30,526	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Ashe Student Health	SAO 3- Body-Image Nutrition Health Educator	wages	Career Staff (Salaries, Wages & Benefits)	Perm	\$60,471	\$0	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Ashe Student Health	SAO 3- Body-Image Nutrition Health Educator	benefits	Career Staff (Salaries, Wages & Benefits)	Perm	\$26,244	\$0	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Ashe Student Health	SAO 3- Body-Image Nutrition Health Educator	TIF/Infrastructure	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500	\$0	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Ashe Student Health	Vaccines and STI Tests	To fully cover students' costs of Flu and HPV vaccines, as well as HIV testing	Non-Compensation	Temp	\$368,474	\$379,528	Temp	\$368,474	\$0	Temp	\$368,474	\$0
Student Affairs	Bruin Resource Center	BRC MSW Internships	The BRC requests funding to support MSW Interns who would provide case management and support for the following BRC programs: CRT, Guardian Scholars (foster youth), Collegiate Recovery, and Students with Dependents. For FY2018-19, the BRC requests funding for 2 additional MSW interns at 16 hours/week for 32 weeks at \$20/hour. For FY2019-20, the BRC requests funding for 4 MSW interns at 16 hours/week for 32 weeks at \$21/hour. One of these MSW requests is a CONTINUED request; the other three are being submitted as NEW requests. Also, there will be various project codes.	Student (Salaries, Wages & Benefits)	Temp	\$20,480	\$43,008	Temp	\$10,240	\$0	Temp	\$10,240	\$0
Student Affairs	Bruin Resource Center	BRC MSW Internships	Benefits @ 5.1% for a student position	Student (Salaries, Wages & Benefits)	Temp	\$1,045	\$2,193	Temp	\$523	\$0	Temp	\$523	\$0
Student Affairs	Bruin Resource Center	BRC MSW Internships	Infrastructure (FY18-19 = \$1,500 x .75 x 0.8 FTE; FY19-20 = \$1500 x .75 x 1.6)	Student (Salaries, Wages & Benefits)	Temp	\$900	\$1,800	Temp	\$450	\$0	Temp	\$450	\$0

MASTER
2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation			Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20	Temp or Perm Funding Recommended	2018-19	2019-20
Student Affairs	Bruin Resource Center	BRC Student Staff	The BRC requests funding for student staff positions to support the following BRC programs: Transfers, Undocumented, Guardian Scholars (foster youth), Collegiate Recovery, Students with Dependents, and Veterans. In FY2018-19, the BRC would like to hire 15 additional students at 15 hours/week for 34 weeks (this includes the summer quarter) at \$13/hour. In FY2019-20, the BRC would like to hire 30 students at 15 hours/week for 34 weeks (this includes the summer quarter) at \$14/hour. While the majority of these positions are CONTINUED requests; there are a few additional student staff positions that are being submitted as NEW requests. Also, there will be various project codes.	Student (Salaries, Wages & Benefits)	Temp	\$99,450	\$214,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	BRC Student Staff	Benefits @ 5.1% for a student position	Student (Salaries, Wages & Benefits)	Temp	\$8,115	\$10,924	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	BRC Student Staff	Infrastructure (FY18-19 = \$1,500 x 5.625 FTE; FY19-20 = \$1500 x 11.25)	Student (Salaries, Wages & Benefits)	Temp	\$8,438	\$16,875	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	BRC Welcome Receptions	Welcome Receptions to connect new and continuing students with each other and the campus community.	Non-Compensation	Temp	\$0	\$15,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Collegiate Recovery Program - Recovery Supportive Programming	The BRC requests funding to support recovery supportive programming for students to enhance and maintain their recovery. The Collegiate Recovery Program hosts weekly social and educational programming for students in recovery. Weekly programming includes community building activities, wellness workshops, and recovery-inclusive facilitated discussions with invited guest speakers.	Non-Compensation	Temp	\$2,500	\$2,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Students with Dependents & Collegiate Recovery Program Director	The BRC requests funding to support a full time SAO III staff position to serve as the Students w/Dependents & Collegiate Recovery Program Director.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$59,008	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Students with Dependents & Collegiate Recovery Program Director	Benefits @ 43.4% for an exempt position	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$25,610	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Students with Dependents & Collegiate Recovery Program Director	Infrastructure (\$1,500 x 1.0 FTE)	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer & Veteran Program Coordinator	The BRC is requesting funds sufficient to support a full time SAO 1 staff position to serve as the Transfer & Veteran Program Coordinator.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$50,923	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer & Veteran Program Coordinator	Benefits @ 51.9% for a non-exempt position	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$26,429	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer & Veteran Program Coordinator	Infrastructure (\$1,500 x 1.0 FTE)	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer & Veteran Resource Center Rent	The BRC requests funding to pay the monthly rental and utilities costs associated with the Transfer Center and a Veteran Center in Kernhoff Hall. Additional 18-19 & 19-20 ssk's to reflect anticipated 3.0% increase on rent.	Non-Compensation	Temp	\$0	\$131,127	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer Center - De-Stress Study Fest	In support of the BRC and academic mission, Transfer De-Stress Study Fest is a campus-wide quarterly week of wellness programming leading up to finals.	Non-Compensation	Temp	\$0	\$8,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer Center - Transfer Transitions	In partnership with the Veteran Resource Center and the Students w/Dependents Program, Transfer & Non-Trad Transitions, a program created & facilitated by current students to help new transfer, non-traditional, & commuter students build community, connect w/campus resources, & get insights on adjusting to the quarter system.	Non-Compensation	Temp	\$0	\$8,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer Leadership Coalition	The Transfer Student Leadership Coalition is a collective of over 15 different transfer specific student organizations who collaborate on transfer events, workshops, and other programming.	Non-Compensation	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer Mentor Program	The Transfer Mentor Program assists incoming transfer students to adjust to "transfer shock" and the quarter system by teaming them with current transfers who have been through the experience.	Non-Compensation	Temp	\$3,000	\$3,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Transfer Pride Week	A quarterly collaboration of over 20 campus depts building awareness about transfer students & the transfer student experience at UCLA.	Non-Compensation	Temp	\$0	\$7,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program - Furniture & Equipment	Funding will be allocated to purchase furniture and storage items such as counter-tops, shelving and cabinets, and equipment such as a TV monitor, and iPad for check-in, a laptop for our front desk etc.	Non-Compensation	Temp	\$25,000	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program - DACA & TPS University Response	In response to the changing political climate as it pertains to opportunities for undocumented students, the BRC would like to request funding for programming in response to changing legislation and immigration procedures.	Non-Compensation	Temp	\$1,500	\$0	Temp	\$0	\$0	Temp	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Bruin Resource Center	Undocumented Student Program - IDEAS Retention Project	The BRC, in partnership with the IDEAS student organization, would like to request funding to support a retention project for undocumented students. Funds would be used in FY19-20 to hire 3 peer mentors at 14 hours per week for 32 weeks at \$14 per hour.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$18,816	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program - IDEAS Retention Project	Benefits @ 5.1% for a student position	Student (Salaries, Wages & Benefits)	Temp	\$0	\$960	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program - IDEAS Retention Project	Infrastructure (\$1,500 x 1.0 FTE)	Student (Salaries, Wages & Benefits)	Temp	\$0	\$1,575	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program - UndocuAlly Training	Funding requested to continue UndocuAlly trainings to further develop a network of faculty, staff, and administrators committed to creating a welcoming and supportive campus environment for the current 700 undocumented students at UCLA.	Non-Compensation	Temp	\$0	\$2,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program Attorney	The BRC is requesting permanent funds to move the current Undocumented Student Program Attorney (Counseling Attorney) from a contract to a career position.	Career Staff (Salaries, Wages & Benefits)	Perm	\$84,872		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program Attorney	Benefits @ 43.4% for an exempt position	Career Staff (Salaries, Wages & Benefits)	Perm	\$36,834		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruin Resource Center	Undocumented Student Program Attorney	Infrastructure (\$1,500 x 1.0 FTE)	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruin Resource Center	Veteran Ally Training	The BRC would like to continue to partner with CAPS to deliver an education and awareness program that develops a network of faculty, staff, and administrators committed to creating a welcoming and supportive campus environment for military-connected individuals.	Non-Compensation	Temp	\$2,500	\$2,500	Temp	\$1,250	\$0	Temp	\$1,250	\$0
Student Affairs	Bruin Resource Center	Veteran On-Boarding	Veteran and Military Connected Student On-boarding is a program created & facilitated by current students to help newly admitted military-connected students prepare for their start at UCLA in the fall quarter.	Non-Compensation	Temp	\$2,000	\$2,500	Temp	\$500	\$0	Temp	\$500	\$0
Student Affairs	Bruin Resource Center	Veteran Programming for Veteran Families	The BRC would like to continue partner with CAPS, CRA, and SWD to provide two community building activities for veterans, students w dependents and their families each year.	Non-Compensation	Temp	\$2,500	\$2,500	Temp	\$2,500	\$0	Temp	\$2,500	\$0
Student Affairs	Bruin Resource Center	Veteran Resource Center Program Director	The BRC is requesting permanent funds to move the current Veterans Resource Center Program Director (SAO IV) from a contract to a career position.	Career Staff (Salaries, Wages & Benefits)	Perm	\$71,080		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruin Resource Center	Veteran Resource Center Program Director	Benefits @ 43.4% for an exempt position	Career Staff (Salaries, Wages & Benefits)	Perm	\$30,849		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruin Resource Center	Veteran Resource Center Program Director	Infrastructure (\$1,500 x 1.0 FTE)	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Dialogue Events for Graduate Students	The BRC would like to request funding for IGR to be able to expand its dialogue program offerings to include dialogues and workshops for graduate students. This would address a current unmet need.	Non-Compensation	Temp	\$0	\$1,750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leader Intern Training (3-day)	The BRC would like to request funding to cover the costs of a 3 day intensive training for the IGR Diversity Peer Leaders. This training is to take place at the beginning of the academic year to fully prepare the IGR Diversity Peer Leaders in dialogue facilitation skills and plan the programs they will do for the year. Funding will cover the costs of 3 meals a day, materials, and supplies, and the Challenge Course.	Non-Compensation	Temp	\$0	\$3,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leader Programming/Supplies	The BRC would like to request funding to cover the costs for Marketing, Materials/Supplies, Snacks for Diversity Peer Leader workshops and events held throughout the year.	Non-Compensation	Temp	\$0	\$1,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leader Staff Uniforms (t-shirts): Equipment and Supplies	The BRC would like to request funding for IGR Diversity Peer Leaders t-shirts, which help to identify the students who are the facilitators at our dialogue events and also serve as a marketing tool. Request from last year was for 16 student leaders, this is an increase to 20 Diversity Peer Leaders.	Non-Compensation	Temp	\$0	\$350	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leader Student-Initiated Projects	Each year, the IGR Diversity Peer Leaders work in small groups to implement projects to address issues of diversity and campus climate, such as an art event, open mic event, or developing new workshops. This request is for the food, marketing, and materials for 4 projects each year.	Non-Compensation	Temp	\$0	\$2,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leader Year-End Reception	The BRC would like to request funding to recognize the accomplishments and training received by the IGR Diversity Peer Leaders, we would like to host a reception at the end of the academic year that provides them with Certificates of Achievement and a catered meal as thanks for all their work to improve the campus climate.	Non-Compensation	Temp	\$0	\$400	Temp	\$0	\$0	Temp	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

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						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leaders Student Staff	The BRC requests funding for 20 paid internships for IGR Diversity Peer Leaders to work 3 hours per week for 30 weeks in the academic year at \$14/hour, for \$21,600 in salary per year. This request represents an decrease of \$14,400 from last year's request, in order to be closer to actual salaries paid in 2016-17.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$25,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leaders Student Staff	Benefits @ 5.1% for a student position	Student (Salaries, Wages & Benefits)	Temp	\$0	\$1,285	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Diversity Peer Leaders Student Staff	Infrastructure (\$1,500 x.75 x 1.5 FTE)	Student (Salaries, Wages & Benefits)	Temp	\$0	\$1,688	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Noon-time Dialogues	This was previously funded as First Friday Dialogues for \$700/year. This is a continuation request, to provide a light lunch for dialogues that happen at noon-time twice per quarter, facilitated by Diversity Peer Leaders.	Non-Compensation	Temp	\$0	\$1,800	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Student-initiated Dialogue and Diversity Conference	The BRC would like to request funding to continue what we hope will be an annual IGR Diversity Peer Leader event for units across campus that are concerned with social justice and campus climate issues will come together to share their strategies and experiences with diversity on campus.	Non-Compensation	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Training Module (Quarterly Trainings)	The BRC would like to request funding to support the development and implementation of a 3-hour IGR Training Module similar to the ALLY Training offered by the LGBT Resource Center. Trainings will be offered at least once per quarter, open to all students, faculty and staff who would like training in basic dialogue communication skills. Funding would cover food, marketing and supplies for 4 trainings per fiscal year.	Non-Compensation	Temp	\$0	\$1,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Food for Training and Workshops	The BRC would like to request funding to purchase food and beverages that will be consumed during the peer coaches training sessions, beginning of the team training and development, and subsequent workshops and activities.	Programs	Temp	\$500	\$1,350	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Incentives for Participants	The BRC would like to request funding to purchase incentives for students to participate in the peer coaching program.	Programs	Temp	\$0	\$1,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Materials and Supplies	The BRC would like to request funding to cover spring quarter training materials. In addition, the cost will cover training for 15 peer coaches at the beginning of the academic year including training materials/supplies, and the challenge course.	Equipment or Supplies	Temp	\$700	\$1,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Peer Coach Student Staff (15)	The BRC requests funding to support 15 paid internships for 10 hours/week for 30 weeks at \$14/hour for FY19-20. This request will increase the number of GRIT coaches from 10 to 15.	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$63,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Peer Coach Student Staff (15)	Benefits @ 5.1% for a student position	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$3,213	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Peer Coach Student Staff (15)	Infrastructure (\$1,500 x.75 x 3.75 FTE)	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$4,219	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Peer Coach Trainees (15)	The BRC requests funding for training for 15 new coaches in spring quarter (15 x 6 hours/week for 10 weeks at \$14/hour for FY19-20)	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$12,600	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Peer Coach Trainees (15)	Benefits @ 5.1% for a student position	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$643	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Peer Coach Trainees (15)	Infrastructure (\$1,500 x.25 x 2.25 FTE)	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$844	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Student Administrative Assistant	The BRC requests funding to support one student administrative assistant who would provide administrative support (12 hours/week for 30 weeks at \$15/hour for FY19-20)	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$5,400	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Student Administrative Assistant	Benefits @ 5.1% for a student position	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$275	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Student Administrative Assistant	Infrastructure (\$1,500 x .75 x 0.3 FTE)	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$338	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Peer Coaching Program - Year-End Reception	The BRC would like to request funding to support an end-of-the-year reception that recognizes the efforts and achievements of peer coaches and their "coachees".	Programs	Temp	\$0	\$600	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	GRIT Program Coordinator	The BRC requests funding to support a full time Program Coordinator position. For FY2018-19, the BRC received grant funding to pay for 50% of this position, and is requesting SFAC funding to pay for the remaining 50%. For FY2019-20, the BRC is requesting SFAC funding to cover 100% of the position. (The BRC received funding in FY2013-14 and FY2014-15)	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$25,000	\$51,500	Temp	\$25,000	\$0	Temp	\$25,000	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Bruin Resource Center	GRIT Program Coordinator	Benefits @ 51.9% for a non-exempt position. (The BRC received funding in FY2013-14 and FY2014-15)	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$12,975	\$26,729	Temp	\$12,975	\$0	Temp	\$12,975	\$0
Student Affairs	Bruin Resource Center	GRIT Program Coordinator	Infrastructure (\$1,500 x 1.0 FTE). (The BRC received funding in FY2013-14 and FY2014-15)	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$750	\$1,500	Temp	\$750	\$0	Temp	\$750	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Assistant Program Director	The BRC requests funding for a full-time staff position to support the Intergroup Relations Program. The IGR program was able to secure temporary funding for one-year to support an Assistant Program Director position from Feb 2018-Feb 2019. The BRC requests salary for this position for March 2019-June 2019 (\$25,000) and \$60,000 for 2019-2020.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$20,000	\$61,800	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Assistant Program Director	Benefits @ 43.4% for an exempt position	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$8,680	\$26,821	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Assistant Program Director	Infrastructure (\$1,500 x 1.0 FTE)	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$500	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Graduate Student Assistant	To support the high demand for workshops and trainings for graduate students and departments, as well as support the administrative, training, and improved marketing efforts of IGR, we request funding for a part-time graduate student assistant (\$20/hour for 15 hours/week for 34 weeks/year)	Student (Salaries, Wages & Benefits)	Temp	\$0	\$10,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Graduate Student Assistant	Benefits @ 5.1% for a student position	Student (Salaries, Wages & Benefits)	Temp	\$0	\$520	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruin Resource Center	Intergroup Relations Program - Graduate Student Assistant	Infrastructure (\$1,500 x .75 x 0.375 FTE)	Student (Salaries, Wages & Benefits)	Temp	\$0	\$422	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Associate Director Infrastructure (TIF) \$1500 x 1.0	Equipment or Supplies	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Tutor Coordinator (Contract); Assumes a 3% merit increase @ 07/01/18 & 07/01/19	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$51,104	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Tutor Coordinator Benefits @ current Composite Benefit Rate (CBR) for non-exempt staff: = 51.9%	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$26,523	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Tutor Coordinator Infrastructure (TIF) \$1500 x 1.0	Equipment or Supplies	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Associate Director (Career) Assumes a 3% merit increase @ 07/01/18 & 07/01/19	Career Staff (Salaries, Wages & Benefits)	Temp		\$93,515	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Associate Director Benefits @ current Composite Benefit Rate (CBR) for exempt staff: = 43.4%	Career Staff (Salaries, Wages & Benefits)	Temp		\$40,585	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Associate Director Infrastructure (TIF) \$1500 x 1.0	Equipment or Supplies	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Student Staff (Non-Career Staff) Program Coordinators after Work Study runs out. 4 PCs working 15 hours @ \$14.50/Hour for 12 weeks; 4 x 15 x 14.50 x 12.	Student Wages (Salary, Wages & Benefits)	Temp		\$10,440	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Student Staff Benefits current CBR rate @ 5.1%	Student Wages (Salary, Wages & Benefits)	Temp		\$532	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Student Staff Infrastructure (TIF) 3 Students at 37.5% for 12 months.	Equipment or Supplies	Temp		\$1,688	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Member travel to local sites, plus vehicle daily rental to travel to sites.	Programs	Temp		\$26,400	Temp	\$12,400	\$0	Temp	\$12,400	\$0
Student Affairs	Bruincorps	Program	Quarterly trainings to on social justice in education, curriculum planning, and classroom management	Programs	Temp		\$2,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Bruincorps	Program	Associate Director (Career) Assumes a 3% merit increase @ 07/01/18 & 07/01/19	Career Staff (Salaries, Wages & Benefits)	Perm		\$93,515	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruincorps	Program	Associate Director Benefits @ current Composite Benefit Rate (CBR) for exempt staff: = 43.4%	Career Staff (Salaries, Wages & Benefits)	Perm		\$40,585	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Bruincorps	Weekend Event	Annual 3-day, 2-night residential leadership development program for 25 undergraduate tutor leaders	Programs	Temp		\$4,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Campus Life	Supplemental Funding for Student Programming	Program or Event Food/Refreshments	Non-Compensation	Temp	\$75,000	\$75,000	Temp	\$55,000	\$0	Temp	\$55,000	\$0
Student Affairs	Campus Life	Supplemental Funding for Student Programming	Travel/Transportation/Honoraria	Non-Compensation	Temp	\$65,000	\$65,000	Temp	\$65,000	\$0	Temp	\$65,000	\$0
Student Affairs	Campus Life	Supplemental Funding for Student Programming	Other categories - program supplies, advertising, risk management	Non-Compensation	Temp	\$60,000	\$60,000	Temp	\$60,000	\$0	Temp	\$60,000	\$0
Student Affairs	CARE	Advocate	Career Staff (Salaries, Wages & Benefits)	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$71,027	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	CARE	Advocate	Benefits	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$30,826	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	CARE	Advocate TIF	TIF	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	CARE	Interns	Student Intern Support	Student (Salaries, Wages & Benefits)	Temp	\$0	\$12,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	CARE	Prevention Educator	Salary	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$68,961	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	CARE	Prevention Educator	Benefits	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$35,791	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	CARE	Prevention Educator	TIF	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Career Ready Bootcamp	3-day career prep conference	Non-Compensation	Temp	\$0	\$26,750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Collaborate Career Series	Collaborations with Academic Depts.	Non-Compensation	Temp	\$0	\$35,900	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Early Career Engagement Program	For 1st and 2nd year students	Non-Compensation	Temp	\$0	\$6,300	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad STEM Manager/AD - salary	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$1,183	\$73,212	Temp	\$1,183	\$0	Temp	\$1,183	\$0

MASTER

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Career Center	Expanded Grad Services	Grad STEM Manager/AD - benefits	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$513	\$31,774	Temp	\$513	\$0	Temp	\$513	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad STEM Manager/AD - TIF	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad STEM - Prof Dev and Training	Non-Compensation	Temp	\$0	\$3,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad symposium	Non-Compensation	Temp	\$0	\$22,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Career Toolkit Publication	Non-Compensation	Temp	\$0	\$6,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad Career Consultants	Student (Salaries, Wages & Benefits)	Temp	\$0	\$60,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad Career Consultants - benefits	Student (Salaries, Wages & Benefits)	Temp	\$0	\$3,060	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Expanded Grad Services	Grad Career Consultants	Non-Compensation	Temp	\$0	\$2,250	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Grad Core Competencies Portal	web portal to resources	Non-Compensation	Temp	\$44,000	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Grad Counseling Interns - Training	Interns provide services to students training and program materials	Non-Compensation	Temp	\$0	\$2,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Grad Counseling Interns Benefits	Interns provide services to students benefits	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$330	\$1,322	Temp	\$330	\$0	Temp	\$330	\$0
Student Affairs	Career Center	Grad Counseling Interns Prof Dev	Interns provide services to students TIF	Non-Compensation	Temp	\$800	\$2,400	Temp	\$800	\$0	Temp	\$800	\$0
Student Affairs	Career Center	Grad Counseling Interns Wages	Interns provide services to students wages	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$6,480	\$25,920	Temp	\$6,480	\$0	Temp	\$6,480	\$0
Student Affairs	Career Center	Grad STEM Manager/AD - benefits	staff providing grad career service	Career Staff (Salaries, Wages & Benefits)	Perm	\$30,849		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Career Center	Grad STEM Manager/AD - salary	staff providing grad career service	Career Staff (Salaries, Wages & Benefits)	Perm	\$71,080		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Career Center	Grad STEM Manager/AD - TIF	staff providing grad career service	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Career Center	Graduate Leadership Development	Leadership Dinners	Non-Compensation	Temp	\$0	\$10,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Graduate Leadership Development	Leadership and Professional Dev. Program	Non-Compensation	Temp	\$10,000	\$15,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Graduate Leadership Development	Emerging Leaders Program	Non-Compensation	Temp	\$0	\$12,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Non-Profit and Gov Career Fair	Fair with NP and Gov employers	Non-Compensation	Temp	\$16,000	\$16,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Undergrad Peer Advisors/student staff	student staff/internships - wages. Funding in prior years included grad & undergrad, wages, benefits, and TIF.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$39,393	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Undergrad Peer Advisors/student staff	student staff/internships - benefits	Student (Salaries, Wages & Benefits)	Temp	\$0	\$2,009	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Career Center	Undergrad Peer Advisors/student staff	student staff/internships - TIF	Non-Compensation	Temp	\$0	\$5,250	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Administrative Specialist-Benefits	To continue funding through AY 19/20 for CPO Administrative Specialist at 1 FTE instead of .50 FTE	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$14,286	\$27,466	Temp	\$14,286	\$0	Temp	\$14,286	\$0
Student Affairs	Community Programs Office	Administrative Specialist-Infrastructure	To continue funding through AY 19/20 for CPO Administrative Specialist at 1 FTE instead of .50 FTE	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$750	\$1,500	Temp	\$750	\$0	Temp	\$750	\$0
Student Affairs	Community Programs Office	Administrative Specialist-Wages	To continue funding through AY 19/20 for CPO Administrative Specialist at 1 FTE instead of .50 FTE	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$25,694	\$52,920	Temp	\$25,694	\$0	Temp	\$25,694	\$0
Student Affairs	Community Programs Office	Assistant Business Officer-Benefits	To fund the Administrative Analyst, Supervisor position through AY 19/20	Career Staff (Salaries, Wages & Benefits)	Temp	\$30,662	\$31,581	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Assistant Business Officer-Benefits	To request permanent funds for the Administrative Analyst, Supervisor	Career Staff (Salaries, Wages & Benefits)	Perm	\$30,662		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Community Programs Office	Assistant Business Officer-Infrastructure	To fund the Administrative Analyst, Supervisor position through AY 19/20	Career Staff (Salaries, Wages & Benefits)	Temp	\$1,500	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Assistant Business Officer-Infrastructure	To request permanent funds for the Administrative Analyst, Supervisor	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Community Programs Office	Assistant Business Officer-Wages	To fund the Administrative Analyst, Supervisor position through AY 19/20	Career Staff (Salaries, Wages & Benefits)	Temp	\$59,078	\$60,850	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Assistant Business Officer-Wages	To request permanent funds for the Administrative Analyst, Supervisor	Career Staff (Salaries, Wages & Benefits)	Perm	\$59,078		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Community Programs Office	Budget Analyst-(previously the Fiscal Officer)-Infrastructure	To continue funding for position through AY 19/20 for Administrative Analyst	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Budget Analyst-(previously the Fiscal Officer)-Wages	To continue funding for position through AY 19/20 for Administrative Analyst	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$57,282	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Budget Analyst-previously the Fiscal Officer)-Benefits	To continue funding for position through AY 19/20 for Administrative Analyst	Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$29,730	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Community Service Advisor-Benefits	To fund cover the gap between what Student Affairs funds and what the current salary is for the Community Service Advisor position that assists with the administration and advisement of the community service projects.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$4,773	\$5,499	Temp	\$4,773	\$0	Temp	\$4,773	\$0
Student Affairs	Community Programs Office	Community Service Advisor-Benefits	To fund permanently the Community Service Advisor position that assists with the administration and advisement of the community service projects.	Non-Career Staff (Salaries, Wages & Benefits)	Perm	\$24,216		Perm	\$0	\$0	Perm	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Community Programs Office	Community Service Advisor-Infrastructure	To fund cover the gap between what Student Affairs funds and what the current salary is for the Community Service Advisor position that assists with the administration and advisement of the community service projects.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$1,500	\$1,500	Temp	\$1,500	\$0	Temp	\$1,500	\$0
Student Affairs	Community Programs Office	Community Service Advisor-Infrastructure	To fund permanently the Community Service Advisor position that assists with the administration and advisement of the community service projects.	Non-Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Community Programs Office	Community Service Advisor-Wages	To fund cover the gap between what Student Affairs funds and what the current salary is for the Community Service Advisor position that assists with the administration and advisement of the community service projects.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$10,997	\$12,671	Temp	\$10,997	\$0	Temp	\$10,997	\$0
Student Affairs	Community Programs Office	Community Service Advisor-Wages	To fund permanently the Community Service Advisor position that assists with the administration and advisement of the community service projects.	Non-Career Staff (Salaries, Wages & Benefits)	Perm	\$55,797		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Community Programs Office	Commuter Van Service	To continue funding for vehicle and fuel costs associated with the CRC Commuter Van Service that provides support to underserved student populations that live far from UCLA for AY 19/20.	Non-Compensation	Temp	\$0	\$28,448	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Commuter Van Service-Benefits	To continue funding for student support for the CRC Commuter Van Service that provides support to underserved student populations that live far from UCLA for AY 19/20.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$1,046	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Commuter Van Service-Wages	To continue funding for student support for the CRC Commuter Van Service that provides support to underserved student populations that live far from UCLA for AY 19/20.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$20,508	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	CPO Campus Wide Programs	To support CPO department's contribution to campus wide programs	Non-Compensation	Temp	\$25,000	\$25,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	CPO Leadership Fellowship Program-Benefits	To continue funding for 19/20 for the CPO Leadership Externship Fellows	Student (Salaries, Wages & Benefits)	Temp	\$0	\$3,563	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	CPO Leadership Fellowship Program-Wages	To continue funding for 19/20 for the CPO Leadership Externship Fellows	Student (Salaries, Wages & Benefits)	Temp	\$0	\$69,863	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	CPO Staff Infrastructure Fee	To fund the TIF fund for 23 staff members	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$34,500	\$34,500	Temp	\$6,000	\$0	Temp	\$6,000	\$0
Student Affairs	Community Programs Office	CPO Student Programs Transportation Funding	To fund CPO Student Program travel expenditures and related expenses	Non-Compensation	Temp	\$0	\$30,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	FITTED-Benefits	To continue funding for 19/20 for the FITTED project.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$2,081	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	FITTED-Wages	To continue funding for 19/20 for the FITTED project.	Student (Salaries, Wages & Benefits)	Temp	\$0	\$40,800	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Hybrid Vehicles	To continue to fund costs associated with the purchase of hybrid vehicles for the CPO fleet (1 Additional in 18/19 and 2 in 19/20)	Non-Compensation	Temp	\$44,247	\$86,418	Temp	\$44,247	\$0	Temp	\$44,247	\$0
Student Affairs	Community Programs Office	Math Success Program-Benefits	To continue funding for 19/20 for the Math Success Program	Student (Salaries, Wages & Benefits)	Temp	\$1,404	\$1,480	Temp	\$1,404	\$0	Temp	\$1,404	\$0
Student Affairs	Community Programs Office	Math Success Program-Wages	To continue funding for 19/20 for the Math Success Program	Student (Salaries, Wages & Benefits)	Temp	\$27,525	\$29,025	Temp	\$27,525	\$0	Temp	\$27,525	\$0
Student Affairs	Community Programs Office	Photography Equipment	To fund photography supplies for outreach materials/ professional photos of our services and staff.	Non-Compensation	Temp	\$12,428	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Professional Development	To fund student travel and related support costs for Professional Development in attending conferences, internships, and programs.	Non-Compensation	Temp	\$30,000	\$30,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	SAO III (Basic Needs Initiatives)-Benefits	To fund a Basic Needs Initiatives position who manages CPO's Basic Needs Programs.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$25,640	\$26,409	Temp	\$25,640	\$0	Temp	\$25,640	\$0
Student Affairs	Community Programs Office	SAO III (Basic Needs Initiatives)-Infrastructure	To fund a Basic Needs Initiatives position who manages CPO's Basic Needs Programs.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$1,500	\$1,500	Temp	\$1,500	\$0	Temp	\$1,500	\$0
Student Affairs	Community Programs Office	SAO III (Basic Needs Initiatives)-Wages	To fund a Basic Needs Initiatives position who manages CPO's Basic Needs Programs.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$59,078	\$60,850	Temp	\$59,078	\$0	Temp	\$59,078	\$0
Student Affairs	Community Programs Office	Site Licenses at \$65.39/FTE for 86 FTE	To fund the mandate related to adobe software/microsoft office suite/remote desktop for FTE (students and staff)	Non-Compensation	Temp	\$213	\$5,624	Temp	\$213	\$0	Temp	\$213	\$0
Student Affairs	Community Programs Office	Technology Equipment	To fund an iPad Pro for our Technology Team to create graphics, media, and outreach material; a MacBook Pro for staff to use when attending offsite meetings/conferences; a Portable Drive to store sensitive material; and Adobe Creative Cloud for tech team designers and photographers.	Non-Compensation	Temp	\$10,168	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Travel Study Promotion Program	To fund transportation, printing, subsistence, and passport fees associated with the Travel Study Promotion Program that encourages underrepresented students to study abroad.	Non-Compensation	Temp	\$2,549	\$2,676	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Travel Study Promotion Program-Benefits	To fund student support for the Travel Study Promotion Program that encourages underrepresented students to study abroad.	Student (Salaries, Wages & Benefits)	Temp	\$402	\$422	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Community Programs Office	Travel Study Promotion Program-Wages	To fund student support for the Travel Study Promotion Program that encourages underrepresented students to study abroad.	Student (Salaries, Wages & Benefits)	Temp	\$7,880	\$8,280	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 1.	1 std x 20 hrs x \$18.00/hour.	Student (Salaries, Wages & Benefits)	Temp		\$18,792	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 1.	Student Benefits @ 5.10% CBR	Student (Salaries, Wages & Benefits)	Temp		\$958	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 1.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp		\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 2.	1 std x 20 hrs x \$18.00/hour.	Student (Salaries, Wages & Benefits)	Temp		\$18,792	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 2.	Student Benefits @ 5.10% CBR	Student (Salaries, Wages & Benefits)	Temp		\$958	Temp	\$0	\$0	Temp	\$0	\$0

MASTER

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Dashew Center	1 Graduate Student Staff 2.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp		\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 3.	1 std x 20 hrs x \$18.00/hour.	Student (Salaries, Wages & Benefits)	Temp	\$18,792	\$18,792	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 3.	Student Benefits @ 5.10% CBR	Student (Salaries, Wages & Benefits)	Temp	\$958	\$958	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 3.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp	\$750	\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 4.	1 std x 20 hrs x \$18.00/hour.	Student (Salaries, Wages & Benefits)	Temp	\$18,792	\$18,792	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 4.	Student Benefits @ 5.10% CBR	Student (Salaries, Wages & Benefits)	Temp	\$958	\$958	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 4.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp	\$750	\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 5.	1 std x 20 hrs x \$18.00/hour.	Student (Salaries, Wages & Benefits)	Temp	\$18,792	\$18,792	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 5.	Student Benefits @ 5.10% CBR.	Student (Salaries, Wages & Benefits)	Temp	\$958	\$958	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Graduate Student Staff 5.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp	\$750	\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 1.	1 std x 20 hrs x \$15.00/hour.	Student (Salaries, Wages & Benefits)	Temp		\$15,660	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 1.	Student Benefits @ 5.10% CBR.	Student (Salaries, Wages & Benefits)	Temp		\$799	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 1.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp		\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 2.	1 std x 20 hrs x \$15.00/hour.	Student (Salaries, Wages & Benefits)	Temp		\$15,660	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 2.	Student Benefits @ 5.10% CBR.	Student (Salaries, Wages & Benefits)	Temp		\$799	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 2.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp		\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 3.	1 std x 20 hrs x \$15.00/hour.	Student (Salaries, Wages & Benefits)	Temp		\$15,660	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 3.	Student Benefits @ 5.10% CBR.	Student (Salaries, Wages & Benefits)	Temp		\$799	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 3.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp		\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 4.	1 std x 20 hrs x \$15.00/hour.	Student (Salaries, Wages & Benefits)	Temp	\$15,660	\$15,660	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 4.	Student Benefits @ 5.10% CBR.	Student (Salaries, Wages & Benefits)	Temp	\$799	\$799	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 4.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp	\$750	\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 5.	1 std x 20 hrs x \$15.00/hour.	Student (Salaries, Wages & Benefits)	Temp	\$15,660	\$15,660	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 5.	Student Benefits @ 5.10% CBR.	Student (Salaries, Wages & Benefits)	Temp	\$799	\$799	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	1 Undergraduate Student Staff 5.	Infrastructure and TIF Flat Rate	Student (Salaries, Wages & Benefits)	Temp	\$750	\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Cross-Campus Colleague Training.	Equipment Rental for 3 events (1 per qtr.) @ \$550.00 per event.	Non-Compensation	Temp		\$1,650	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Cross-Campus Colleague Training.	Room Rental for 3 events (1 per qtr.) @ \$450.00 per event.	Non-Compensation	Temp		\$1,350	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Cross-Campus Colleague Training.	Supplies for 3 events (1 per qtr.) @ \$300.00 per event.	Non-Compensation	Temp		\$900	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Cross-Campus Colleague Training.	Food (B,S,L) for 3 events (1 per qtr.) @ \$2,000.00 per event of 100 people each.	Non-Compensation	Temp		\$6,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Global Siblings	Supplies & Expenses @ \$6,000.00 per quarter for 3 quarters.	Non-Compensation	Temp	\$18,000	\$18,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	International Counselor	SAO II (contract) @ 25*1.03*1.03	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$55,379	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	International Counselor	SAO II Benefits: 51.90% CBR.	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$28,742	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	International Counselor	SAO II Infrastructure and TIF	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	International Student Financial Strategies Workshop.	Equipment Rental for 1 event @ \$550.00 per event.	Non-Compensation	Temp		\$1,650	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	International Student Financial Strategies Workshop.	Supplies for 1 event @ \$300.00 per event.	Non-Compensation	Temp		\$900	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	International Student Financial Strategies Workshop.	Food (B,S,L) for 1 event @ \$2,000.00 per event of 100 people each.	Non-Compensation	Temp		\$6,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Intragroup & Intergroup Dialogue Workshop.	Equipment Rental for 3 events @ \$550.00 per event.	Non-Compensation	Temp		\$1,650	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Intragroup & Intergroup Dialogue Workshop.	Supplies for 3 events @ \$300.00 per event.	Non-Compensation	Temp		\$900	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Intragroup & Intergroup Dialogue Workshop.	Food for 3 events @ \$750.00 per event of 30 people each.	Non-Compensation	Temp		\$2,250	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Program Coordinator	SAO II (contract) @ 25*1.03*1.03	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$55,379	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Program Coordinator	SAO II Benefits: 51.90% CBR.	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$28,742	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dashew Center	Program Coordinator	SAO II Infrastructure and TIF	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	2.2 FTE Case managers. Average salary \$78,635 in 17-18; 3% merit annually	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$178,187	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	benefits at 43.4%	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$77,333	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	infrastructure/TIF for 4.2 FTE case managers	Non-Compensation	Temp	\$0	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	cellphones for 24/7 access to 5 case managers	Non-Compensation	Temp	\$0	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	continuing education for 4.2 FTE case managers	Non-Compensation	Temp	\$0	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	database for managing cases	Non-Compensation	Temp	\$0	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Case Management Services	case management services programming	Non-Compensation	Temp	\$0	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	1.0 Contract SAO3 Coordinator	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$57,040	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	benefits at 43.4%	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$24,755	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	infrastructure/TIF	Non-Compensation	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Dean of Students	Financial Wellness Program	2.5 FTE student peer counselors. 17-18 Rate: \$12/hr; 18-19 rate: \$13.25/hr; 19-20 rate: 14.25/hr; 30 weeks (academic year) X 10 hrs/wk X 10 students & 18 weeks (summer) X 10 hrs/wk X 3 students	Student (Salaries, Wages & Benefits)	Temp	\$0	\$50,445	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	benefits at 5.1%	Student (Salaries, Wages & Benefits)	Temp	\$0	\$2,573	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	infrastructure/TIF	Non-Compensation	Temp	\$0	\$3,750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	Graduate Intern (0.30 FTE) 18-19 rate: \$14.25/hr; 19-20 rate: 15.25/hr; 30 weeks (academic year) X 12 hrs/wk	Student (Salaries, Wages & Benefits)	Temp	\$5,130	\$5,490	Temp	\$5,130	\$0	Temp	\$5,130	\$0
Student Affairs	Dean of Students	Financial Wellness Program	benefits at 5.1%	Student (Salaries, Wages & Benefits)	Temp	\$262	\$280	Temp	\$262	\$0	Temp	\$262	\$0
Student Affairs	Dean of Students	Financial Wellness Program	infrastructure/TIF	Non-Compensation	Temp	\$450	\$450	Temp	\$450	\$0	Temp	\$450	\$0
Student Affairs	Dean of Students	Financial Wellness Program	Background checks for new staff	Non-Compensation	Temp	\$0	\$370	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	Programming including Financial Literacy Week and quarterly programs	Non-Compensation	Temp	\$0	\$7,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	Technology to support program growth	Non-Compensation	Temp	\$0	\$2,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	Continuing education for FWP coordinator and ECR Case Manager	Non-Compensation	Temp	\$2,400	\$4,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Financial Wellness Program	Professional Development for grad intern	Non-Compensation	Temp	\$800	\$800	Temp	\$800	\$0	Temp	\$800	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	SAO 3 Coordinator. 3% merit annually	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$59,555	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	benefits at 43.4%	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$25,847	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	infrastructure/TIF	Non-Compensation	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	5 student interns (1.2 FTE) Support/developmental positions for undergrads to assist with office tasks, prepare programs, social media, marketing, etc. Will pay min wage. Rate in 18-19: \$13.25 rate in 19-20 %14.25	Student (Salaries, Wages & Benefits)	Temp	\$1,563	\$17,813	Temp	\$1,563	\$0	Temp	\$1,563	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	benefits at 5.1%	Student (Salaries, Wages & Benefits)	Temp	\$80	\$908	Temp	\$80	\$0	Temp	\$80	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	infrastructure/TIF	Non-Compensation	Temp	\$0	\$1,800	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	Grad student intern (.40 FTE) helps grad student apply theory into practice; supports department programming and assessment. Pays \$1 above min wage. Rate in 18-19: \$14.25 rate in 19-20 \$15.25	Student (Salaries, Wages & Benefits)	Temp	\$962	\$11,731	Temp	\$962	\$0	Temp	\$962	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	benefits at 5.1%	Student (Salaries, Wages & Benefits)	Temp	\$49	\$598	Temp	\$49	\$0	Temp	\$49	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	infrastructure/TIF	Non-Compensation	Temp	\$0	\$600	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	greek week programming. Week of programs specifically for students regarding community service, philanthropy, sporting events, keynote speakers, etc. to build and showcase unity.	Non-Compensation	Temp	\$0	\$10,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	equipment - Laptops, iPads, Copier for professional staff to use in programmatic efforts and data assessment	Non-Compensation	Temp	\$12,868	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	continuing education for coordinator	Non-Compensation	Temp	\$2,000	\$2,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Dean of Students	Fraternity & Sorority Life	professional development for grad intern	Non-Compensation	Temp	\$800	\$800	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	EID Day	EID Grad Welcome Day wages	Student (Salaries, Wages & Benefits)	Temp	\$0	\$7,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	EID Day	EID Grad Welcome Day benefits	Student (Salaries, Wages & Benefits)	Temp	\$0	\$357	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	EID Day	EID Grad Welcome Day TIF	Non-Compensation	Temp	\$0	\$750	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	EID Day	EID Grad Welcome Day event costs	Non-Compensation	Temp	\$0	\$17,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	GSRC Administrative Support	Admin Spec for GSRC - wage	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$45,000	\$46,350	Temp	\$45,000	\$0	Temp	\$45,000	\$0
Student Affairs	Graduate Student Resource Center	GSRC Administrative Support	Admin Spec for GSRC - benefit	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$19,530	\$20,116	Temp	\$19,530	\$0	Temp	\$19,530	\$0
Student Affairs	Graduate Student Resource Center	GSRC Administrative Support	Admin Spec for GSRC - TIF	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$1,500	\$1,500	Temp	\$1,500	\$0	Temp	\$1,500	\$0
Student Affairs	Graduate Student Resource Center	GWC Prof Dev students	GWC Writing Consultants wages	Student (Salaries, Wages & Benefits)	Temp	\$0	\$73,748	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	GWC Prof Dev students	GWC Writing Consultants benefits	Student (Salaries, Wages & Benefits)	Temp	\$0	\$3,761	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	GWC Prof Dev students	GWC Writing Consultants TIF	Non-Compensation	Temp	\$0	\$2,100	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	Program Committee	student led programming committee wages	Student (Salaries, Wages & Benefits)	Temp	\$0	\$38,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	Program Committee	student led programming committee benefits	Student (Salaries, Wages & Benefits)	Temp	\$0	\$1,938	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	Program Committee	student led programming committee TIF	Non-Compensation	Temp	\$0	\$3,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Graduate Student Resource Center	Program Committee	program committee events	Non-Compensation	Temp	\$0	\$11,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Assistant Director	Continued remuneration funding for the Assistant Director position to provide direct support to the leadership development, assessment and organizational empowerment of programs and services that better support cultural and campus life for LGBTQ students.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$70,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Assistant Director	Continued remuneration funding for the Assistant Director position to provide direct support to the leadership development, assessment and organizational empowerment of programs and services that better support cultural and campus life for LGBTQ students.	Career Staff (Salaries, Wages & Benefits)	Perm	\$70,000		Perm	\$0	\$0	Perm	\$0	\$0

MASTER
2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	LGBT Campus Resource Center	Asst. Director - Benefits (Exempt 43.4%)	Continued benefits funding for the Assistant Director position to provide direct support to the leadership development, assessment and organizational empowerment of programs and services that better support cultural and campus life for LGBTQ students.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$30,380	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Asst. Director - Benefits (Exempt 43.4%)	Continued benefits funding for the Assistant Director position to provide direct support to the leadership development, assessment and organizational empowerment of programs and services that better support cultural and campus life for LGBTQ students.	Career Staff (Salaries, Wages & Benefits)	Perm	\$30,380		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Asst. Director -TIF	Continued infrastructure funding for the Assistant Director position to provide direct support to the leadership development, assessment and organizational empowerment of programs and services that better support cultural and campus life for LGBTQ students.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Asst. Director -TIF	Continued infrastructure funding for the Assistant Director position to provide direct support to the leadership development, assessment and organizational empowerment of programs and services that better support cultural and campus life for LGBTQ students.	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Interns	We are asking for continued funding to support innovative and critical programming and student development by funding the following undergraduate and graduate positions: 1 Office Operations Intern, 2 Social Media & Marketing Interns, 2 Programming Interns, 1 Assessment & Engagement Intern, 1 Graphic Design Intern, 1 Outreach Intern, 1 Graduate Student Programming Intern, 1 International Student Programming Intern and 2 summer interns.	Student Wages (Salary, Wages & Benefits)	Temp	\$6,000	\$52,950	Temp	\$6,000	\$0	Temp	\$6,000	\$0
Student Affairs	LGBT Campus Resource Center	Interns - Benefits (5.1%)	We are asking for continued funding to support innovative and critical programming and student development by funding the following undergraduate and graduate positions: 1 Office Operations Intern, 2 Social Media & Marketing Interns, 2 Programming Interns, 1 Assessment & Engagement Intern, 1 Graphic Design Intern, 1 Outreach Intern, 1 Graduate Student Programming Intern, 1 International Student Programming Intern and 2 summer interns.	Student Wages (Salary, Wages & Benefits)	Temp	\$306	\$2,700	Temp	\$306	\$0	Temp	\$306	\$0
Student Affairs	LGBT Campus Resource Center	Interns- TIF	We are asking for continued funding to support innovative and critical programming and student development by funding the following undergraduate and graduate positions: 1 Office Operations Intern, 2 Social Media & Marketing Interns, 2 Programming Interns, 1 Assessment & Engagement Intern, 1 Graphic Design Intern, 1 Outreach Intern, 1 Graduate Student Programming Intern, 1 International Student Programming Intern and 2 summer interns.	Student Wages (Salary, Wages & Benefits)	Temp	\$0	\$4,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Leadership & Retention Initiative	The LGBTQ Leadership & Retention Initiative is a comprehensive and collaborative year-long leadership training program for over 50 current and emerging LGBTQ campus leaders with three components: a daylong summit for current LGBTQ student organization leaders in fall quarter, a leadership retreat for emerging LGBTQ student leaders in winter quarter, and monthly meetings and mentorship opportunities through the LGBTQ Student Leadership Council.	Programs	Temp	\$3,000	\$13,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	O. Coordinator - Benefits (Non-exempt 51.9%)	Continued funding to support the Operations Coordinator position, with oversight of day to day functions of the LGBT Center, training and supervising 15 volunteer Resource Ambassadors as well as the work-study position, the Operations Coordinator Intern. As a full time role, the Operations Coordinator also provides direct services for student groups, acting as a liaison for logistical planning, facilities support, and purchasing; while also developing educational materials and collaboratively coordinating large scale programming for campus.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$28,545	Temp	\$0	\$0	Temp	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	LGBT Campus Resource Center	O. Coordinator - TIF	Continued funding to support the Operations Coordinator position, with oversight of day to day functions of the LGBT Center, training and supervising 15 volunteer Resource Ambassadors as well as the work-study position, the Operations Coordinator Intern. As a full time role, the Operations Coordinator also provides direct services for student groups, acting as a liaison for logistical planning, facilities support, and purchasing; while also developing educational materials and collaboratively coordinating large scale programming for campus.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Operational Expenses	Though we have provided free printing for over 8 years, we have never had a budget line for this expense and continue to see a dramatic increase in this usage. We are asking for funding to support purchasing environmentally friendly printing paper, printer repair and management and software/hardware to facilitate student access to critical services.	Equipment or Supplies	Temp	\$5,000	\$15,000	Temp	\$5,000	\$0	Temp	\$5,000	\$0
Student Affairs	LGBT Campus Resource Center	Operations Coordinator	Continued funding to support the Operations Coordinator position, with oversight of day to day functions of the LGBT Center, training and supervising 15 volunteer Resource Ambassadors as well as the work-study position, the Operations Coordinator Intern. As a full time role, the Operations Coordinator also provides direct services for student groups, acting as a liaison for logistical planning, facilities support, and purchasing; while also developing educational materials and collaboratively coordinating large scale programming for campus.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$55,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Outreach & Education Initiative	The LGBTCRC contributes outreach materials to campus partners to promote LGBTQ visibility throughout UCLA; facilitates Ally Trainings to provide foundational education for UCLA students, faculty, and staff; and engages students outside of the LGBT Center through tabling. Funding supports our various successful initiatives.	Programs	Temp	\$5,000	\$10,000	Temp	\$2,500	\$0	Temp	\$2,500	\$0
Student Affairs	LGBT Campus Resource Center	P. Coordinator - Benefits (Non-exempt 51.9%)	We ask for support to supplement permanent funding for this position to enhance our ability retain professionals. Funding for this position has not changed for over ten years.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$14,135	\$14,560	Temp	\$14,135	\$0	Temp	\$14,135	\$0
Student Affairs	LGBT Campus Resource Center	P. Coordinator - TIF	We ask for support to supplement permanent funding for this position to enhance our ability retain professionals. Funding for this position has not changed for over ten years.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Professional Development	Professional development funding provides the opportunity for both students and staff to represent UCLA at national conferences each year, present to peers through nationally competitive selections processes, and keep up with best practices for LGBTQ identity work and student affairs.	Programs	Temp	\$5,000	\$15,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	LGBT Campus Resource Center	Program Coordinator	We ask for support to supplement permanent funding for this position to enhance our ability retain professionals. Funding for this position has not changed for over ten years.	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$27,236	\$28,053	Temp	\$27,236	\$0	Temp	\$27,236	\$0
Student Affairs	Office of the Vice Chancellor	This is Bruin Life	Welcome to Bruin Life: A Foundational Welcoming Experience for New Students - This interactive event is a 90 minute show variety-style show designed for all new students to learn more about their role in facilitating a healthy campus climate, and strategies for advocating for themselves. Faculty and Tech Costs: Renting Pauley Pavilion and payment of professional vendors providing lighting and sound support.	Non-Compensation	Temp	\$4,300	\$32,000	Temp	\$4,300	\$0	Temp	\$4,300	\$0
Student Affairs	Office of the Vice Chancellor	This is Bruin Life	Professional Recording of the Event; included in prior years' \$48,900 allocation	Non-Compensation	Temp	\$0	\$10,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office of the Vice Chancellor	This is Bruin Life	Honorarium for Professional Performers, including UCLA Alumni; included in prior years' \$48,900 allocation	Non-Compensation	Temp	\$2,500	\$12,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office of the Vice Chancellor	This is Bruin Life	Compensation for students who perform, support script writing, and event production (15 students x \$500 = \$7500. This includes benefits for student wages at 5% (\$375).	Student (Salaries, Wages & Benefits)	Temp	\$0	\$7,875	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office of the Vice Chancellor	This is Bruin Life	Supplies for the Event; included in prior years' \$48,900 allocation	Non-Compensation	Temp	\$0	\$700	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office of the Vice Chancellor	This is Bruin Life	Event Programs; included in prior years' \$48,900 allocation	Non-Compensation	Temp	\$1,000	\$2,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office Technology Center	Hardware and Systems related cost	Funds are requested to develop the Fund Request and Disbursement module to be integrated with the Registered Campus Organization (RCO) system already deployed in MyUCLA	Non-Compensation	Temp	\$10,000	\$10,000	Temp	\$0	\$0	Temp	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	Office Technology Center	Programmer Analyst III - Benefits (Exempt - 43.4%)	Benefits	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$31,107	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office Technology Center	Programmer Analyst III - Infrastructure and TIF \$1500	Infrastructure	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office Technology Center	Programmer Analyst III (Contract)	OTC is requesting continued funding for 1.0 FTE dedicated to 50% time supporting CPO and 50% time for other OTC priorities including supporting SOLE, BRC and LGBT	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$0	\$71,451	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Office Technology Center	Student Organization Fund Request & Disbursement Application	Funds are requested to develop the Fund Request and Disbursement module to be integrated with the Registered Campus Organization (RCO) system already deployed in MyUCLA	Non-Compensation	Temp	\$75,000	\$75,000	Temp	\$50,000	\$0	Temp	\$50,000	\$0
Student Affairs	Office Technology Center	Workstation Replacement Program	5 year Workstations Replacement Cycle; 113 Units/Year; Cost of each workstation is \$1060	Non-Compensation	Temp	\$119,780	\$119,780	Temp	\$119,780	\$0	Temp	\$119,780	\$0
Student Affairs	Office Technology Center	Workstation Replacement Program	7 year Monitor Replacements Cycle; 162 Units/Year; Cost of each monitor is \$230	Non-Compensation	Temp	\$37,260	\$37,260	Temp	\$37,260	\$0	Temp	\$37,260	\$0
Student Affairs	Office Technology Center	Workstation Replacement Program	3 year Student Computing Lab Replacements Cycle 15 Units/ Year; Cost of each All-in-One unit is \$1450	Non-Compensation	Temp	\$21,750	\$21,750	Temp	\$21,750	\$0	Temp	\$21,750	\$0
Student Affairs	Office Technology Center	Workstation Replacement Program	3 year Laptop Replacements 37 Laptops Units/Year; Cost of each laptop is \$1600	Non-Compensation	Temp	\$59,200	\$59,200	Temp	\$59,200	\$0	Temp	\$59,200	\$0
Student Affairs	Recreation	Bike Shop Student Staffing	Wages	Student (Salaries, Wages & Benefits)	Temp	\$2,861	\$21,375	Temp	\$2,861	\$0	Temp	\$2,861	\$0
Student Affairs	Recreation	Bike Shop Student Staffing	Benefits	Student (Salaries, Wages & Benefits)	Temp	\$1,014	\$1,090	Temp	\$1,014	\$0	Temp	\$1,014	\$0
Student Affairs	Recreation	Bike Shop Student Staffing	TIF	Non-Compensation	Temp	\$1,125	\$1,125	Temp	\$1,125	\$0	Temp	\$1,125	\$0
Student Affairs	Recreation	Club Sports Travel, Risk, Leadership	Club Sports team travel to regional & national tournaments. Includes staff representative to support team on the road.	Non-Compensation	Temp	\$45,000	\$45,000	Temp	\$30,000	\$0	Temp	\$30,000	\$0
Student Affairs	Recreation	Club Sports Travel, Risk, Leadership	Training in CPR/First aid, driver training, risk management, leadership development for 2200+ club participants, lifeguards for water based sports.	Non-Compensation	Temp	\$30,000	\$30,000	Temp	\$20,000	\$0	Temp	\$20,000	\$0
Student Affairs	Recreation	Resiliency Program - Recreation/CAPS/ASHE Collaboration	Pre-admin, Intake Session, scheduling, and follow up. 250 participants in 1819, 500 participants in 1920	Non-Compensation	Temp	\$36,000	\$66,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Recreation	Resiliency Program - Recreation/CAPS/ASHE Collaboration	Participation Sessions: 1000 in 1819, 2000 in 1920 Sessions	Non-Compensation	Temp	\$95,000	\$175,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Recreation	Resiliency Program - Recreation/CAPS/ASHE Collaboration	Office and training supplies (\$25 per participant); 250 in 1819, 500 in 1920	Non-Compensation	Temp	\$4,375	\$8,125	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Recreation	Senior Recreation Supervisor	Student Event Manager Wages	Career Staff (Salaries, Wages & Benefits)	Perm	\$63,000		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Recreation	Senior Recreation Supervisor	Student Event Manager Benefits	Career Staff (Salaries, Wages & Benefits)	Perm	\$27,342		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Recreation	Senior Recreation Supervisor	Student Event Manager TIF	Non-Compensation	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Recreation	Student Activities in Recreation Venues	Recharge for student labor (setup & strike, supervision, lifeguards) for events, practices and performances in all recreation venues (Pauley Pavilion, Sunset Canyon, Wooden Center, Student Activities Center, etc.). Accounts for increases in minimum wage.	Non-Compensation	Temp	\$120,000	\$130,000	Temp	\$50,000	\$0	Temp	\$50,000	\$0
Student Affairs	Recreation	Student Activities in Recreation Venues	Custodial Services	Non-Compensation	Temp	\$70,000	\$70,000	Temp	\$50,000	\$0	Temp	\$50,000	\$0
Student Affairs	Recreation	Student Activities in Recreation Venues	Other services - event equipment rental, security, updates/enhancements to event related equipment/technology.	Non-Compensation	Temp	\$40,000	\$40,000	Temp	\$40,000	\$0	Temp	\$40,000	\$0
Student Affairs	SOLE	Admin Spec Contract Staff Salary	New additional temp position for Student Funds Fiscal Support - Wages	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$48,000	\$49,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Admin Spec Contract Staff Benefits	New additional temp position Student Funds Fiscal Support - Benefits	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$23,136	\$25,691	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Admin Spec Contract Staff TIF	New additional temp position Student Funds Fiscal Support - TIF	Non-Compensation	Temp	\$1,500	\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Admin Spec Contract Staff Salary	Existing Student Funds Fiscal Support - Wages	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$49,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Admin Spec Contract Staff Benefits	Existing Student Funds Fiscal Support - Benefits	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$25,691	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Admin Spec Contract Staff TIF	Existing Student Funds Fiscal Support - TIF	Non-Compensation	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Administrative Specialist	Fiscal Support Wages	Career Staff (Salaries, Wages & Benefits)	Perm	\$48,000		Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Administrative Specialist	Fiscal Support Benefits	Career Staff (Salaries, Wages & Benefits)	Perm	\$24,912		Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Administrative Specialist	Fiscal Support TIF	Non-Compensation	Perm	\$1,500		Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Equipment	Camera, IPADS	Non-Compensation	Temp	\$4,000		Temp	\$4,000	\$0	Temp	\$4,000	\$0
Student Affairs	SOLE	Grad Student Interns Benefits	Employee Benefits	Student (Salaries, Wages & Benefits)	Temp	\$1,020	\$1,020	Temp	\$1,020	\$0	Temp	\$1,020	\$0
Student Affairs	SOLE	Grad Student Interns Salary	Grad Student employees to support expanded leadership development work	Student (Salaries, Wages & Benefits)	Temp	\$20,000	\$20,000	Temp	\$20,000	\$0	Temp	\$20,000	\$0
Student Affairs	SOLE	Grad Student Interns TIF	Employee mandated Expense- TIF	Non-Compensation	Temp	\$750	\$750	Temp	\$750	\$0	Temp	\$750	\$0
Student Affairs	SOLE	Leadership Student Stipends Benefits	Employee Benefits	Student (Salaries, Wages & Benefits)	Temp		\$765	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Leadership Student Stipends Salary	Leadership Student Stipends	Student (Salaries, Wages & Benefits)	Temp		\$15,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Leadership Student Stipends TIF	Employee mandated Expense- TIF	Non-Compensation	Temp		\$2,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	SAOIII Contract Staff Benefits	Employee Benefits	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$25,259	Temp	\$0	\$0	Temp	\$0	\$0

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Student Affairs	SOLE	SAOIII Contract Staff Salary	Serves as advisor to portion of the 1200 registered campus organizations	Non-Career Staff (Salaries, Wages & Benefits)	Temp		\$58,200	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	SAOIII Contract Staff TIF	Employee mandated Expense- TIF	Non-Compensation	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Software	Licensing fee for Media Board outside Sole office	Non-Compensation	Temp	\$600	\$600	Temp	\$600	\$0	Temp	\$600	\$0
Student Affairs	SOLE	SOLE SUMMIT	Annual Leadership Development All day event for org leaders	Non-Compensation	Temp		\$12,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Student Employees Benefits	Employee Benefits	Student (Salaries, Wages & Benefits)	Temp		\$1,836	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Student Employees Salary	Student staff to work at front desk, fiscal area and supporting needs of clientele	Student (Salaries, Wages & Benefits)	Temp		\$36,000	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	SOLE	Student Employees TIF	Employee mandated Expense- TIF	Non-Compensation	Temp		\$4,725	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Administration	UCOP Tax for 20000/2000X Units	Amount requested is an estimate using a 0.67% tax rate established by APB. Amount to be approved would be based on the applicable expenditures.	Non-Compensation	Temp	\$200,000		Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Graduate Student Assistant for URPI	2 x .25 FTE (at \$26/hr) appointments for graduate student staffing for URPI-- to provide direct support to URPI including planning processes, and training and supervision of undergraduate employees. Assuming approx 522 working hours in six months across both positions.	Student Wages (Salary, Wages & Benefits)	Temp		\$13,572	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Graduate Student Assistant for URPI - Benefits @ 5.1%	Benefits for student positions	Student Wages (Salary, Wages & Benefits)	Temp		\$693	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Graduate Students Infrastructure and TIF	Associated costs for student positions	Student Wages (Salary, Wages & Benefits)	Temp		\$375	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Manager, Assessment Support and Capacity Building	Manager position to lead assessment capacity building and consultation functional area in SAIRD.	Career Staff (Salaries, Wages & Benefits)	Temp		\$67,579	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Manager, Assessment Support and Capacity Building	Manager position to lead assessment capacity building and consultation functional area in SAIRD. Convert existing funding to perm @ current salary rate.	Career Staff (Salaries, Wages & Benefits)	Perm	\$65,611	\$67,579	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Manager, Assessment Support and Capacity Building Composite Benefit Rate 43.4%	Benefits for staff position	Career Staff (Salaries, Wages & Benefits)	Temp		\$29,329	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Manager, Assessment Support and Capacity Building Composite Benefit Rate 43.4%	Benefits for staff position. Convert existing funding to perm @ current rate.	Career Staff (Salaries, Wages & Benefits)	Perm	\$28,476	\$29,329	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Manager, Assessment Support and Capacity Building Infrastructure and TIF \$1500	Associated costs for staff position	Career Staff (Salaries, Wages & Benefits)	Temp		\$1,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Manager, Assessment Support and Capacity Building Infrastructure and TIF \$1500	Associated costs for staff position. Convert existing funding to perm:	Career Staff (Salaries, Wages & Benefits)	Perm	\$1,500	\$1,500	Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Undergraduate Student Salary	Funding for UG student assistants to engage in assessment projects on behalf of SA. \$15/hr x 10hpw x 25 weeks for 6 students	Student Wages (Salary, Wages & Benefits)	Temp		\$22,500	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Undergraduate Student Salary - Benefits @ 5.1%	Benefits for student positions	Student Wages (Salary, Wages & Benefits)	Temp		\$1,148	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Affairs Information and Research Office	Undergraduate Students Infrastructure and TIF \$1500	Associated costs for student positions	Student Wages (Salary, Wages & Benefits)	Temp		\$1,125	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Legal	Immigration Attorney	0.20 FTE Counseling Attorney 9/1-6/30; monthly rate \$7026 in 18-19; \$7236 in 19-20	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$14,052	\$14,472	Temp	\$14,052	\$0	Temp	\$14,052	\$0
Student Affairs	Student Legal	Immigration Attorney	benefits at 43.4%	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$6,099	\$6,281	Temp	\$6,099	\$0	Temp	\$6,099	\$0
Student Affairs	Student Legal	Immigration Attorney	infrastructure/TIF	Non-Compensation	Temp	\$250	\$250	Temp	\$250	\$0	Temp	\$250	\$0
Student Affairs	Student Legal	Immigration Attorney	Laptop for Immigration Attorney; will meet with students in conference rooms	Non-Compensation	Temp	\$2,000	\$0	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Legal	Summer Staffing	0.25 FTE Counseling Attorney 7/1-8/31; monthly rate \$8923 in 18-19; \$9191 in 19-20	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$169	\$4,596	Temp	\$169	\$0	Temp	\$169	\$0
Student Affairs	Student Legal	Summer Staffing	benefits at 43.4%	Non-Career Staff (Salaries, Wages & Benefits)	Temp	\$73	\$1,995	Temp	\$73	\$0	Temp	\$73	\$0
Student Affairs	Student Legal	Summer Staffing	infrastructure/TIF	Non-Compensation	Temp	\$0	\$63	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	Student Legal	Summer Staffing	0.25 FTE student clerk 7/1-8/31; hourly rate \$13.25 in 2018; 14.25 in 2019	Student (Salaries, Wages & Benefits)	Temp	\$118	\$1,240	Temp	\$118	\$0	Temp	\$118	\$0
Student Affairs	Student Legal	Summer Staffing	benefits at 5.1%	Student (Salaries, Wages & Benefits)	Temp	\$6	\$63	Temp	\$6	\$0	Temp	\$6	\$0
Student Affairs	Student Legal	Summer Staffing	infrastructure/TIF	Non-Compensation	Temp	\$0	\$63	Temp	\$0	\$0	Temp	\$0	\$0
Student Affairs	VCSA/DOS	Economic Crisis Response (ECR) Case Manager	Perm remuneration funding for the Economic Crisis Case Manager position to provide direct support to students experiencing financial crisis.	Career Staff (Salaries, Wages & Benefits)	Perm	\$71,080		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	VCSA/DOS	ECR Case Manager - benefits	Perm benefits funding for the Economic Crisis Case Manager position to provide direct support to students experiencing financial crisis.	Career Staff (Salaries, Wages & Benefits)	Perm	\$30,849		Perm	\$0	\$0	Perm	\$0	\$0
Student Affairs	VCSA/DOS	ECR Case Manager -TIF	Perm infrastructure funding for the Economic Crisis Case Manager position to provide direct support to students experiencing financial crisis.	Non-Compensation	Perm	\$1,500		Perm	\$0	\$0	Perm	\$0	\$0
Vice Chancellor/CFO	Early Care and Education	Child Care	tuition support for low-income students	Career Staff (Salaries, Wages & Benefits)	Perm	\$263,708	\$271,619	Temp	\$263,708	\$0	Temp	\$263,708	\$0
Vice Chancellor/CFO	Early Care and Education	Child Care	tuition support for low-income students	Student (Salaries, Wages & Benefits)	Perm	\$42,355	\$59,108	Temp	\$42,355	\$0	Temp	\$42,355	\$0

MASTER

2017-18 Request for Student Services Fee (SSF) Funds

Organization	Department	Initiative/Program	Short Description	Type of Request:	Temp or Perm Request	Amount Requesting		Temp or Perm Funding Recommended	SFAC Recommendation		Temp or Perm Funding Recommended	Chancellor Approval	
						2018-19	2019-20		2018-19	2019-20		2018-19	2019-20
Vice Chancellor/CFO	Early Care and Education	Child Care	tuition support for low-income students	Non-Compensation	Perm	\$85,857	\$88,433	Temp	\$0	\$0	Temp	\$0	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Grad Slam	Three student staff, each at 10% appointment. 3% escalation rate eff 7/1/18 and 7/1/19.	Student (Salaries, Wages & Benefits)	Temp	\$8,143	\$8,387	Temp	\$1,398	\$0	Temp	\$1,398	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Grad Slam	Student Staff Benefits. Composite benefits rate at 5.1%.	Student (Salaries, Wages & Benefits)	Temp	\$415	\$428	Temp	\$71	\$0	Temp	\$71	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Grad Slam	Workshop room rentals, A/V equipment, catering for grad slam workshops. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$10,000	\$10,300	Temp	\$7,789	\$0	Temp	\$7,789	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Grad Slam	Workshop programming expenses, project supplies, materials for presentations, marketing and promotional materials, flyers, posters. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$8,000	\$8,240	Temp	\$6,000	\$0	Temp	\$6,000	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Grad Slam	Outreach, communications and marketing. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$1,000	\$1,030	Temp	\$1,000	\$0	Temp	\$1,000	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Grad Slam	TIF = \$41.22 per 100% effort. General Liability = \$0.81/100 salary	Non-Compensation	Temp	\$214	\$216	Temp	\$20	\$0	Temp	\$20	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	50% of Manager salary + 3% projected salary increase eff 7/1/2018 and 7/1/2019.	Career Staff (Salaries, Wages & Benefits)	Temp	\$31,874	\$32,830	Temp	\$31,874	\$0	Temp	\$31,874	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Manager Benefits, Composite Benefits Rate at 52.1%	Career Staff (Salaries, Wages & Benefits)	Temp	\$16,606	\$17,104	Temp	\$16,606	\$0	Temp	\$16,606	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	5% of Director salary + 3% projected salary increase eff 7/1/2018 and 7/1/2019.	Career Staff (Salaries, Wages & Benefits)	Temp	\$5,733	\$5,905	Temp	\$0	\$0	Temp	\$0	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Director Benefits, Composite Benefits Rate at 52.1%	Career Staff (Salaries, Wages & Benefits)	Temp	\$2,987	\$3,077	Temp	\$0	\$0	Temp	\$0	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	5% of System/Network Administrator salary + 3% projected salary increase eff 7/1/2018 and 7/1/2019.	Career Staff (Salaries, Wages & Benefits)	Temp	\$4,687	\$4,828	Temp	\$0	\$0	Temp	\$0	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	System/Network Admin Benefits, Composite Benefits Rate at 52.1%	Career Staff (Salaries, Wages & Benefits)	Temp	\$2,442	\$2,515	Temp	\$0	\$0	Temp	\$0	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	One graduate intern at 49% and two student staff at 25%. 3% escalation rate eff 7/1/19.	Student (Salaries, Wages & Benefits)	Temp	\$28,397	\$29,249	Temp	\$28,397	\$0	Temp	\$28,397	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Student Staff Benefits, Composite Benefits Rate 5.1%. No remission fee.	Student (Salaries, Wages & Benefits)	Temp	\$1,449	\$1,492	Temp	\$1,449	\$0	Temp	\$1,449	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Speaker honoraria, catering for career and professional workshops, marketing and promotional materials, flyers, website enhancements, and posters. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$26,500	\$27,295	Temp	\$25,000	\$0	Temp	\$25,000	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Speaker travel and lodging expenses. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$11,000	\$11,330	Temp	\$11,000	\$0	Temp	\$11,000	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Project supplies, materials for presentations. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$1,100	\$1,133	Temp	\$1,000	\$0	Temp	\$1,000	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	Workshop room rentals. 3% escalation rate eff 7/1/19.	Non-Compensation	Temp	\$2,200	\$2,266	Temp	\$1,071	\$0	Temp	\$1,071	\$0
Vice Provost for Graduate Education/Graduate Division	Graduate Division	Professional Development Services for Graduate Students	TIF = \$41.22 per 100% effort. General Liability = \$0.81/100 salary	Non-Compensation	Temp	\$1,359	\$1,376	Temp	\$639	\$0	Temp	\$639	\$0
			TOTAL REQUESTS			\$4,691,208	\$7,497,951		\$2,068,280	\$0		\$2,068,280	\$0
			TOTAL TEMP REQUESTS			\$3,025,245	\$6,728,259		\$2,068,280	\$0		\$2,068,280	\$0
			TOTAL PERM REQUESTS			\$1,665,963	\$769,692		\$0	\$0		\$0	\$0