

2015-16 Requests for Temporary Student Services Fee (SSF) Funds

ID	Dept	Individual Requests	Short Description	Type of Request	Amount Requesting		SFAC Recommendation		Chancellor Approval Amount	
					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
COLLEGE/UNDERGRADUATE EDUCATION										
1	Undergraduate Research Centers (URCs)	Graduate Research Mentors (GSM - payroll title: Tutor-GSHIP)	The GSMs (1.5 positions) work with undergraduates participating in research in all disciplines.	Student Wages	25,780	26,580	-	-	-	-
2	Undergraduate Research Centers (URCs)	Graduate Research Mentors (GSM - payroll title: Tutor-GSHIP)	Fee Remissions pro-rated for 1.5 positions.	Total Benefits	2,625	2,625	-	-	-	-
3	Undergraduate Research Centers (URCs)	Poster printer and supplies for Undergraduate Research Week	Provide free poster printing for 800 undergraduates who present during Undergraduate Research Week. This improves the cost from \$40,000 spent in total by individual students.	Other (Non-Compensation)	15,000	-	4,486	-	4,486	-
4	College Academic Counseling	College Academic Mentor (CAM - payroll title: Tutor-GSHIP)	Wages for 1 CAM in 2016-17 and 2 CAMs in 2017-18.	Student Wages	17,186	35,440	-	-	-	-
5	College Academic Counseling	College Academic Mentor (CAM - payroll title: Tutor-GSHIP)	Fee remissions, sub 03 insurance, and sub 06 benefits for 1 CAM in 2016-17 and 2 CAMs in 2017-18.	Total Benefits	15,811	31,646	-	-	-	-
6	Scholarship Resource Center (SRC)	Graduate student staffing at the UCLA Scholarship Resource Center	SRC full academic fee awards and GSHIP for 5 graduate students for FY17/18. Amount requested for FY16/17 to cover actual cost increases for fees in FY15/16 and FY16/17 (see Column F7). Cost adjustment for FY15/16 and FY16/17 is \$1,186.90 per year for a total of \$2,373.80.	Student Wages	2,374	77,202	2,374	77,202	2,374	77,202
7	AAP Counseling	Undergraduate Peer Counselor (payroll title: Student Peer Counselor)	Wages for 3 Undergraduate Student Peer Counselors.	Student Wages	18,881	18,881	-	-	-	-
8	AAP Counseling	Undergraduate Peer Counselor (payroll title: Student Peer Counselor)	Benefits for 3 Undergraduate Student Peer Counselors.	Total Benefits	376	376	-	-	-	-
9	AAP Counseling	Undergraduate Lead Peer Counselor (payroll title: Student Peer Counselor)	Wages for 2 Undergraduate Peer Counselors functioning in a lead role for other Peer Counselors.	Student Wages	13,275	13,275	-	-	-	-
10	AAP Counseling	Undergraduate Lead Peer Counselor (payroll title: Student Peer Counselor)	Benefits for 2 Undergraduate Peer Counselors functioning in a lead role for other Peer Counselors.	Total Benefits	264	264	-	-	-	-
11	AAP Peer Learning	Peer Learning Facilitator (PLF - payroll title: Tutor Non-GSHIP)	Wages for 10 undergraduate student PLFs who will facilitate small learning communities and mentor AAP transfer students.	Student Wages	74,068	76,303	-	-	-	-
12	AAP Peer Learning	Peer Learning Facilitator (PLF - payroll title: Tutor Non-GSHIP)	Benefits for 10 undergraduate student PLFs.	Total Benefits	1,769	1,822	-	-	-	-
13	AAP Mentoring & Special Research Program	Graduate Mentor (payroll title: Tutor GSHIP)	Wages for 3 graduate students who will mentor undergraduates in the UndocuBruins Research Program. Mentor will help students prepare for graduate school and the application process while developing professionally as a student leader.	Student Wages	24,465	25,217	-	-	-	-
14	AAP Mentoring & Special Research Program	Graduate Mentor (payroll title: Tutor GSHIP)	Benefits for 3 graduate students who will mentor undergraduates in the UndocuBruins Research Program.	Total Benefits	46,927	46,946	-	-	-	-
15	Scholarship Resource Center (SRC)	Graduate student staffing at the UCLA Scholarship Resource Center	SRC full academic fee awards and GSHIP for five graduate students for FY17/18. Amount requesting for FY16/17 to cover actual cost increases for fee amounts in FY15/16 and FY16/17 (see Column E7). Cost adjustment for FY15/16 and FY16/17 is \$1,186.90 per year for a total of \$2,373.80.	Student Wages	2,374	77,202	2,374	77,202	2,374	77,202
16	Undergraduate Writing Center	Undergraduate Writing Center	Funding for the Undergraduate Writing Center's (UWC) work with students on non-course-related application materials, including personal statements and statements for graduate and professional schools, curriculum vitae and resumes, and letters of application for internships and jobs. Such help represents approximately 12% of the appointments we offer.	Student Wages	10,800	10,800	-	-	-	-

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GRADUATE DIVISION										
17	Graduate Division	Bouchet Society Coordinator	35% of Coordinator salary + projected 3% salary increase eff 7/1/16.	Career Staff Salaries & Wages	19,322	19,902	-	-	-	-
18	Graduate Division	Bouchet Society Coordinator	Coordinator Benefits.	Total Benefits	9,671	10,060	-	-	-	-
19	Graduate Division	Bouchet Society Coordinator	Infrastructure and TIF for all staff.	Other (Non-Compensation)	140	140	-	-	-	-
20	Graduate Division	Bouchet Society Events	Speaker honoraria, catering , marketing and promotional materials, flyers, website enhancements, and posters for career and professional workshops.	Other (Non-Compensation)	7,000	7,000	-	-	-	-
21	Graduate Division	Bouchet Society Events	Speaker/faculty advisor/staff coordinator travel and lodging expenses.		8,000	8,000	-	-	-	-
22	Graduate Division	Bouchet Society Events	For purchase of supplies for presentations.		2,000	2,000	-	-	-	-
23	Graduate Division	Bouchet Society Events	Webinar, software, online collaboration tools.		1,067	1,067	-	-	-	-
24	Graduate Division	Bouchet Society Events	(No funding Requested)		-	-	-	-	-	-
25	Graduate Division	Grad Slam Undergraduate Student Staff	5% of student staff salary.	Student Wages	1,357	1,357	1,357	135	1,357	135
26	Graduate Division	Grad Slam Undergraduate Student Staff	Current Actual benefits rate 1.02%.	Total Benefits	14	14	14	14	14	14
27	Graduate Division	Grad Slam Infrastructure and TIF	Infrastructure and TIF.	Other (Non-Compensation)	20	20	20	20	20	20
28	Graduate Division	Grad Slam Programming Expenses	Room rentals, A/V equipment, videotaping and editing, catering, reception dinner, outreach materials, advertising and student incentives.	Other (Non-Compensation)	14,789	14,789	14,789	14,789	14,789	14,789
29	Graduate Division	Coordinator of Postdoctoral and Graduate Student Professional Development	50% of Coordinator salary + projected 3% salary increase eff 7/1/16.	Career Staff Salaries & Wages	27,603	28,432	27,603	28,432	27,603	28,432
30	Graduate Division	Coordinator of Postdoctoral and Graduate Student Professional Development	Coordinator Benefits.	Total Benefits	13,815	14,372	13,815	14,372	13,815	14,372
31	Graduate Division	Director of Postdoctoral and Graduate Student Professional Development	5% of Director's salary + projected 3% salary increase eff 7/1/16.	Career Staff Salaries &	4,944	5,092	4,944	5,092	4,944	5,092
32	Graduate Division		Director Benefits.	Total Benefits	2,296	2,390	2,296	2,390	2,296	2,390
33	Graduate Division	System/Network Administrator	5% of system/network admin salary + projected 3% salary increase eff 7/1/16.	Career Staff Salaries &	4,374	4,505	4,374	4,505	4,374	4,505
34	Graduate Division		System/Network Admin Benefits.	Total Benefits	2,200	2,289	2,200	2,289	2,200	2,289
35	Graduate Division	Graduate Intern and Student Staff	50% appointment for a graduate intern and 25% appointment for two student staff.	Student Wages	26,883	27,690	26,883	27,690	26,883	27,690
36	Graduate Division		Student Staff Benefits.	Total Benefits	275	283	275	283	275	283

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37	Graduate Division	Career and Professional Speaker Series and Workshops	Speaker honoraria, catering, marketing and promotional materials, flyers, website enhancements, and posters for career and professional workshops.	Other (Non-Compensation)	25,000	25,000	25,000	25,000	25,000	25,000	
38	Graduate Division		Speaker travel and lodging expenses.		11,000	11,000	11,000	11,000	11,000	11,000	
39	Graduate Division		For purchase of supplies for presentations.		1,000	1,000	1,000	1,000	1,000	1,000	
40	Graduate Division		Workshop room rentals.		1,071	1,071	1,071	1,071	1,071	1,071	
41	Graduate Division	Infrastructure and TIF	Infrastructure and TIF for all staff.		639	639	639	639	639	639	
42	Graduate Division	Smart Recommendations - Contract Web Developer	Contract Web Developer working to support the development of the Smart Recommendations (Smart Recs) technology, a new web-based tool that will provide funding information to students based on their unique backgrounds, academic pursuits, and aspirational goals.	Other (Non-Compensation)	60,000	60,000	60,000	60,000	60,000	60,000	
43	Graduate Division	Graduate Student Staff	Two graduate student staff at 30%.	Non-Career Staff Salaries &	20,044	20,044	20,044	20,044	20,044	20,044	
44	Graduate Division		Current Actual benefits rate 1.02%.	Total Benefits	204	204	204	204	204	204	
45	Graduate Division	Infrastructure and TIF	Infrastructure and TIF.	Other (Non-Compensation)	240	240	240	240	240	240	
46	Graduate Division	Programming Expenses	Incentives for 100 students to participate in usability studies.	Other (Non-Compensation)	2,512	2,512	2,512	2,512	2,512	2,512	
EXTERNAL AFFAIRS										-	-
47	UCLA Alumni Association	Spirit Squad	Summer Housing and Meal Expenses: \$400/week for 20 squad members for 10 weeks during the summer.	Travel and Entertainment	80,000	80,000	-	-	-	-	
48	UCLA Alumni Association	Spirit Squad	Holiday Housing and Meal Expenses: \$45/day for up to 25 students for 4 days over the Thanksgiving holiday weekend and 10 days over the Winter Break.	Travel and Entertainment	15,750	17,750	-	-	-	-	
49	UCLA Alumni Association	Spirit Squad	Uniform/Costume/Equipment maintenance and/or replacement.	Equipment (non-computer)	15,000	10,000	-	-	-	-	
STUDENT AFFAIRS										-	-
50	Bruin Resource Center (BRC)	Transfer Center and Veteran Center	The BRC requests funding to pay the monthly rental costs associated with the establishment of a Transfer Center and a Veteran Center in Kerckhoff Hall.	Other (Non-Compensation)	120,000	120,000	120,000	120,000	120,000	120,000	
51	Bruin Resource Center (BRC)	Student Affairs Officer III - Students with Dependents Program Director	The BRC requests funding to support a full-time SAO 3 staff position to serve as the Students with Dependents Program Director.	Non-Career Staff Salaries & Wages	56,646	56,646	56,646	56,646	56,646	56,646	
52	Bruin Resource Center (BRC)		Benefits @ 40%.	Total Benefits	22,658	22,658	22,658	22,658	22,658	22,658	
53	Bruin Resource Center (BRC)		TIF (\$33.28 per 1.0 FTE per 12 months).	Other (Non-Compensation)	399	399	399	399	399	399	
54	Bruin Resource Center (BRC)	Two Veteran Student Interns	The Veteran program requests funding to support 2 paid internships for FY2016-2017 and FY2017-2018 (15 hours/week for 30 weeks at \$12/hours).	Student Wages	10,800	10,800	10,800	10,800	10,800	10,800	
55	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Total Benefits	194	194	194	194	194	194	
56	Bruin Resource Center (BRC)		TIF (\$33.28 per 0.75 FTE per 9 months).	Other (Non-Compensation)	225	225	225	225	225	225	
57	Bruin Resource Center (BRC)	Veterans Welcome Reception	The BRC would like to request for funding to support the Veterans Welcome Reception, which has been an important social gathering held during Welcome Week that connects new and continuing student veterans and provides other important information on resources available to these veterans at UCLA and in the community.	Other (Non-Compensation)	1,500	1,500	1,500	1,500	1,500	1,500	

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58	Bruin Resource Center (BRC)	Veterans Admissions Guide	This funding will allow the development of such guide, printing of the guide, and postage necessary to send the guide to the 32 military bases in California, along with the 5 largest military bases in the world (Fort Bragg, Fort Campbell, Fort Hood, Joint Base Lewis-McChord, and Fort Benning). This will allow UCLA to share application information with a large amount of veterans, active-duty military, and reservists, in an efficient manner.	Other (Non-Compensation)	3,277	2,527	-	-	-	-
59	Bruin Resource Center (BRC)	Veteran On-boarding	The funding will be used to purchase catering, provide students with a welcome bag containing school supplies, and give students a "how-to navigate UCLA" guide. This small token will help with the perception that UCLA has anticipated their arrival and is willing to serve as a support system to the student. In order to provide a student with the best opportunity to succeed at UCLA we believe their health well-being, and educational needs as veterans are just as important as those of students. This will be a great way to start off the year showing support to these students.	Other (Non-Compensation)	2,600	2,600	500	500	500	500
60	Bruin Resource Center (BRC)	Veteran Employment Experience Program	The pilot program will provide students with connections to employment (on-campus and/or off-campus) where they will receive sufficient training in their pursued field of study, a mentor, and the income needed to maintain basic needs. The working scholarships/stipend will allow 7 students to work 12 hours a week for \$12/hour for 30 weeks.	Student Wages	-	30,240	-	30,240	-	30,240
61	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Total Benefits	-	544	-	544	-	544
62	Bruin Resource Center (BRC)		TIF = \$33.28 per 2.1 FTE per 9 months.	Services	-	649	-	649	-	649
63	Bruin Resource Center (BRC)	Speaker Series	The BRC would like to partner with CAPS, the UCLA medical Center, and FOCUS to host a series of guest speakers throughout the year related to the success of veterans. As it can be quite difficult to get student veterans to attend to their own mental health needs, we'd like funding to be able to provide a speaker series for both veterans and the UCLA community to bring awareness to mental health issues faced by members of the United States Armed Forces, and partner with CAPS, UCLA Medical Center, and UCLA FOCUS to provide resources and connections to existing programs that can support students accessibility to resources.	Other (Non-Compensation)	-	1,560	-	1,560	-	1,560
64	Bruin Resource Center (BRC)	Programming for Veteran Families	The BRC would like to partner with CAPS, CRA, and SWD to provide two community building activities for veterans and their families each year. The majority of student veterans at UCLA are non-traditional students in regards to their age, experiences, and family orientation. With the help of campus partners, the Veterans Program would like to bring the community together and provide a workshop for the parents on a variety of veteran related topics while providing activities for their children.	Other (Non-Compensation)	-	2,500	-	2,500	-	2,500

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65	Bruin Resource Center (BRC)	Vet Ally Training	The BRC would like to partner with CAPS and Military Science 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 service members and veterans that study at UCLA.	Other (Non-Compensation)	-	2,500	-	2,500	-	2,500
66	Bruin Resource Center (BRC)	USP Student Interns	The Undocumented Student Program (USP) requests funding to support 3 paid internships for FY2016-2017 and FY2017-2018 (15 hours/week for 30 weeks at \$12/hours).	Student Wages	16,200	16,200	16,200	16,200	16,200	16,200
67	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Total Benefits	292	292	292	292	292	292
68	Bruin Resource Center (BRC)		TIF (\$33.28 per 0.75 FTE per 9 months).	Other (Non-Compensation)	337	337	337	337	337	337
69	Bruin Resource Center (BRC)	USP Welcome Reception	The BRC would like to request for funding to support the USP Welcome Reception, which has been an important social gathering held during Welcome Week that connects new and continuing undocumented students and provides other important information on resources available to these students at UCLA and in the community.	Other (Non-Compensation)	2,500	2,500	2,500	2,500	2,500	2,500
70	Bruin Resource Center (BRC)	UndocuAlly Trainings	The BRC would like to request funding to support the creation of the UndocuAlly committee to educate campus partners and to increase support to undocumented students on campus.	Other (Non-Compensation)	2,500	2,500	2,500	2,500	2,500	2,500
71	Bruin Resource Center (BRC)	USP IDEAS Retention Project	The BRC, in partnership with the IDEAS student organization, would like to request funding to support the creation of a retention project for undocumented students. Student salaries.	Student Wages	16,128	16,128	16,128	16,128	16,128	16,128
72	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Total Benefits	290	290	290	290	290	290
73	Bruin Resource Center (BRC)		TIF (\$33.28 per 1.05 FTE per 9 months).	Other (Non-Compensation)	315	315	315	315	315	315
74	Bruin Resource Center (BRC)		Food for student social and mentorship sessions.	Other (Non-Compensation)	740	740	740	740	740	740
75	Bruin Resource Center (BRC)	Two Transfer Student Interns	The transfer program requests funding to support 2 paid internships for FY2016-2017 and FY2017-2018 (15 hours/week for 30 weeks at \$12/hours).	Student Wages	-	10,800	-	10,800	-	10,800
76	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Total Benefits	-	194	-	194	-	194
77	Bruin Resource Center (BRC)		TIF (\$33.28 per 0.75 FTE per 9 months).	Other (Non-Compensation)	-	225	-	225	-	225
78	Bruin Resource Center (BRC)	Transfer Transitions	The BRC would like to request for funding to support Transfer Transitions, these free, optional, one-day workshops are formed to help students familiarize themselves with transfer-specific resources, learn tools to adjust to the quarter system, and get the opportunity to interact with current and new transfer students.	Other (Non-Compensation)	-	5,000	-	5,000	-	5,000
79	Bruin Resource Center (BRC)	Transfer Welcome Reception	The BRC would like to request for funding to support the Transfer Welcome Reception, which has been an important social gathering held during Welcome Week that connects new transfer students and provides other important information on resources available to these students at UCLA and in the community.	Other (Non-Compensation)	-	3,000	-	3,000	-	3,000

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80	Bruin Resource Center (BRC)	Transfer De-Stress Study Fest	Transfer De-Stress Study Fest, a week of wellness programming and activities leading up to finals.	Other (Non-Compensation)	-	8,000	-	8,000	-	8,000
81	Bruin Resource Center (BRC)	Bruin Transfer Pride Week (BTPW)	BTPW began in an effort to spread awareness across campus about transfer students and the transfer student experience at UCLA.	Other (Non-Compensation)	-	10,000	-	6,000	-	6,000
82	Bruin Resource Center (BRC)	Transfer Student Leadership Coalition	The ultimate mission of the Transfer Student Leadership Coalition is to have all transfer student groups work in collaboration to better the transfer community at large.	Other (Non-Compensation)	1,500	1,500	1,500	1,500	1,500	1,500
83	Bruin Resource Center (BRC)	SwD Welcome Reception (Students with Dependents)	The BRC would like to request for funding to support the SwD Welcome Reception, which has been an important social gathering held during Welcome Week that connects new and continuing parenting students and provides other important information on resources available to these students at UCLA and in the community.	Other (Non-Compensation)	-	4,000	-	4,000	-	4,000
84	Bruin Resource Center (BRC)	SwD Conference	UCLA's Conference for Parenting Students would be a free, day-long event specifically geared toward students with dependents attending UCLA.	Other (Non-Compensation)	-	3,000	-	3,000	-	3,000
85	Bruin Resource Center (BRC)	Two SwD Student Interns	The Students w/Dependents program requests funding to support 2 paid internships for FY2016-2017 and FY2017-2018 (12 hours/week for 30 weeks at \$12/hours).	Student Wages	-	10,800	-	10,800	-	10,800
86	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Total Benefits	-	194	-	194	-	194
87	Bruin Resource Center (BRC)		TIF (\$33.28 per 0.75 FTE per 9 months).	Other (Non-Compensation)	-	225	-	225	-	225
88	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders Program: Student Salaries	The BRC requests funding to support 20 paid internships for the 2016-2017 & 2017-18 academic school years.	Student Wages	27,675	27,675	27,675	27,675	27,675	27,675
89	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Student Benefits	498	498	498	498	498	498
90	Bruin Resource Center (BRC)		Infrastructure & TIF.	Other (Non-Compensation)	599	599	599	599	599	599
91	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders Program: AID Training Retreat	The BRC would like to request funding to cover room material/supplies for mandatory off-campus peer training.	Other (Non-Compensation)	100	100	-	-	-	-
92	Bruin Resource Center (BRC)		Room and board.	Other (Non-Compensation)	3,120	3,120	-	-	-	-
93	Bruin Resource Center (BRC)		Transportation.	Other (Non-Compensation)	1,200	1,200	-	-	-	-
94	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders 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 AID Peer Diversity Leaders.	Other (Non-Compensation)	1,150	1,150	-	-	-	-
95	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders Program: Food for First-Friday Dialogues	The BRC would like to request funding to purchase food and beverages that will be consumed during the "First-Friday" noon-time dialogues; a total of 9 dialogues (1/mo.) will be implemented throughout the year.	Other (Non-Compensation)	700	700	700	700	700	700
96	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders Program: General Programming	The BRC would like to request funding to support general program operational needs including, material/supplies procurement and event/program marketing.	Other (Non-Compensation)	1,000	1,000	1,000	1,000	1,000	1,000
97	Bruin Resource Center (BRC)		AID student staff uniforms (i.e. t-shirts).	Other (Non-Compensation)	350	350	350	350	350	350
98	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders Program: Student Initiated Projects	The BRC would like to request funding to cover food/snacks for events and room reservations needed to implement 4 student-initiated projects related to campus climate issues during 2016-17 & 2017-18.	Other (Non-Compensation)	4,000	4,000	4,000	4,000	4,000	4,000
99	Bruin Resource Center (BRC)		Materials for student initiated projects.	Other (Non-Compensation)	500	500	500	500	500	500

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100	Bruin Resource Center (BRC)	IGR AID Peer Diversity Leaders Program: Intergroup Dialogue & Diversity Peer Leadership Conference	The BRC would like to request funding to implement an inaugural day-long student initiated dialogue and diversity conference offering professional development, enhance skills and foster collaborative opportunities. Expenses include room reservations and meals.	Other (Non-Compensation)	3,000	-	3,000	-	3,000	-
101	Bruin Resource Center (BRC)		Guest speaker/honorarium.	Other (Non-Compensation)	1,500	-	1,500	-	1,500	-
102	Bruin Resource Center (BRC)		Marketing materials and supplies.	Other (Non-Compensation)	500	-	500	-	500	-
103	Bruin Resource Center (BRC)	GRIT Peer Coaching Program: Student Salaries	The BRC requests funding to support 10 paid internships for FY2016-2017 and FY2017-2018 (10 hours/week for 30 weeks at \$12/hours).	Student Wages	36,000	36,000	36,000	36,000	36,000	36,000
104	Bruin Resource Center (BRC)		Benefits @ 1.80%.	Student Benefits	648	648	648	648	648	648
105	Bruin Resource Center (BRC)		TIF (\$33.28 per 2.5 FTE per 9 months).	Other (Non-Compensation)	761	761	761	761	761	761
106	Bruin Resource Center (BRC)	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.	Other (Non-Compensation)	1,800	1,800	1,800	1,800	1,800	1,800
107	Bruin Resource Center (BRC)	GRIT Peer Coaching Program: Materials for Training	The BRC would like to request funding to purchase materials and supplies that will be used during the peer coaches training sessions.	Other (Non-Compensation)	400	400	400	400	400	400
108	Bruin Resource Center (BRC)	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 and subsequent workshops and activities.	Other (Non-Compensation)	500	500	500	500	500	500
109	Bruin Resource Center (BRC)	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 "coaches".	Other (Non-Compensation)	700	700	700	700	700	700
110	BruinCorps	Tutor Coordinator (Contract); Assumes a 3% increase effective 07/1/2017	Tutor Coordinator needed to run WS program. Implements program and supervises program coordinators.	Non-Career Staff Salaries & Wages	-	48,180	-	48,180	-	48,180
111	BruinCorps	Tutor Coordinator Benefits current actual rate: 43.33% + 4% = 47.33%	Benefit Costs for Tutor Coordinator.	Total Benefits	-	22,803	-	22,803	-	22,803
112	BruinCorps	Tutor Coordinator Infrastructure (TIF) \$1500 x 1.0	Telecommunications (TIF, phone).	Communications	-	1,500	-	1,500	-	1,500
113	BruinCorps	Associate Director (Career Staff) 13.5% of \$85,580 @ 6/30/17 + Assume 3% increase effective 07/01/2017.	Supplemental Salary for Associate Director.	Career Staff Salaries & Wages	-	11,900	-	11,900	-	11,900
114	BruinCorps	Associate Director Benefits current actual rate: 43.33% + 4% = 47.33%	Benefits Cost for Associate Director.	Total Benefits	-	5,632	-	5,632	-	5,632
115	BruinCorps	Associate Director Infrastructure (TIF) \$1500 x 13.5%	Associate Director Telecommunications (TIF, phone).	Communications	-	203	-	203	-	203
116	BruinCorps	Student Staff (Non-Career Staff) Program Coordinators after Work Study runs out. 4 PCs working 15 hours @ \$12/Hour for 12 weeks; 4 x 15 x 12 x 12.	Program Coordinators without Work-Study; PC's need to be covered after WS funds runs out.	Student Wages	-	8,640	-	8,640	-	8,640
117	BruinCorps	Student Staff Benefits current @ 1.80%	Student Staff Benefits @ 1.80%.	Total Benefits	-	156	-	156	-	156
118	BruinCorps	Student Staff Infrastructure (TIF) 3 Students at 37.5% for 12 months...	Student Staff Infrastructure (TIF).	Communications	-	1,688	-	1,688	-	1,688
119	BruinCorps	Travel	Member travel to local sites, plus vehicle daily rental to travel to sites.	Consultants/Temp. Services	-	10,000	-	10,000	-	10,000
120	Campus Life	Fingerprinting Services	Background check fingerprinting service for 800 student employees and volunteers.	Other (Non-Compensation)	53,000	46,500	-	-	-	-
121	Campus Life	Campus Life - SOLE/PAB Community Activities Committee Funding (CAC)	Additional CAC student programming funds to supplement the current allocation received through referendum and permanent SSF funding.	Other (Non-Compensation)	100,000	100,000	100,000	100,000	100,000	100,000
122	Campus Life	Campus Life - Supplemental Funding for Student Organization's Campus Programs & Service Projects	Funding to assist student organizations involved in campus programs and service projects in mitigating the rising transportation costs, support unscheduled unfunded needs and, to a lesser extent, the impact of minimum wage increases.	Other (Non-Compensation)	50,000	50,000	40,000	40,000	40,000	40,000

ID	Dept	Individual Requests	Short Description	Type of Request	Amount Requesting		SFAC Recommendation		Chancellor Approval Amount	
					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
123	Career Center	Expanded Grad Student Services: Associate Director	Salary allocated by SFAC for 2013-14 through 2015-16, with option to renew. salary plus 3% increase for 2016-17.	Non-Career Staff Salaries & Wages	-	94,542	-	94,542	-	94,542
124	Career Center	Expanded Grad Student Services: Associate Director	Benefits Expense (FY16 budget plus 2% increase FY17).	Total Benefits	-	33,247	-	33,247	-	33,247
125	Career Center	Expanded Grad Student Services: Associate Director	Professional Development/Brochures.		-	5,000	-	5,000	-	5,000
126	Career Center	Expanded Grad Student Services: Associate Director	Infrastructure and TIF.	Communications	-	1,500	-	1,500	-	1,500
127	Career Center	Expanded Grad Student Services: STEM Career Counselor (SAO IV)	Salary allocated by SFAC for 2013-14 through 2015-16, with option to renew. salary plus 3% increase for 2016-17.	Non-Career Staff Salaries & Wages	-	67,861	-	67,861	-	67,861
128	Career Center	Expanded Grad Student Services: STEM Career Counselor (SAO IV)	Benefits Expense (FY16 budget plus 2% increase FY17).	Total Benefits	-	22,592	-	22,592	-	22,592
129	Career Center	Expanded Grad Student Services: STEM Career Counselor (SAO IV)	Professional Development/Brochures.		-	3,000	-	3,000	-	3,000
130	Career Center	Expanded Grad Student Services: STEM Career Counselor (SAO IV)	Infrastructure and TIF.	Communications	-	1,500	-	1,500	-	1,500
131	Career Center	Expanded Grad Student Services: Annual PhD Symposium	Masters and PhD Career Conference.	Venue Rental, Catering	-	13,600	-	13,600	-	13,600
132	Career Center	Expanded Grad Student Services: Annual PhD Symposium	Masters and PhD Career Conference (Key Speakers).	Consultants/Temp. Services	-	6,000	-	6,000	-	6,000
133	Career Center	Expanded Grad Student Services: Annual PhD Symposium	Masters and PhD Career Conference (Equipment/Rental).	Equipment (non-computer)	-	400	-	400	-	400
134	Career Center	Peer Advisor Program	UCLA Student Staff employed as Peer Advisors.	Non-Career Staff Salaries &	-	39,393	-	39,393	-	39,393
135	Career Center	Collaborative Career Series	Targeted career development programs that connect academic experiences with the career development process.	Venue Rental, Catering	20,700	20,700	20,700	-	20,700	-
136	Career Center	Collaborative Career Series	Targeted career development programs that connect academic experiences with the career development process.	Materials and Supplies - General	12,000	12,000	12,000	-	12,000	-
137	Career Center	Collaborative Career Series	Targeted career development programs that connect academic experiences with the career development process.	Consultants/Temp. Services	3,200	3,200	3,200	-	3,200	-
138	Career Center	Career Ready Bootcamp	Annual, day-long, professional skills development "bootcamp" (1 session in 2017, 2 in 2018).	Venue Rental, Catering	6,130	12,260	6,130	12,260	6,130	12,260
139	Career Center	Career Ready Bootcamp	Annual, day-long, professional skills development "bootcamp" (1 session in 2017, 2 in 2018).	Consultants/Temp. Services	1,000	2,000	1,000	2,000	1,000	2,000
140	Career Center	Career Ready Bootcamp	Annual, day-long, professional skills development "bootcamp" (1 session in 2017, 2 in 2018).	Materials and Supplies - General	2,900	5,800	2,900	5,800	2,900	5,800
141	Community Programs Office	CPO Associate Director	To continue funding through FY 17/18 for CPO Associate Director position.	Non-Career Staff Salaries &	-	65,574	-	65,574	-	65,574
142	Community Programs Office	CPO Associate Director Benefits	To continue funding through FY 17/18 for CPO Associate Director position.	Total Benefits	-	31,712	-	31,712	-	31,712
143	Community Programs Office	CPO Administrative Specialist	To continue funding through FY 17/18 for CPO Administrative Specialist.	Non-Career Staff Salaries &	-	24,412	-	24,412	-	24,412
144	Community Programs Office	CPO Administrative Specialist Benefits	To continue funding through FY 17/18 for CPO Administrative Specialist.	Total Benefits	-	12,342	-	12,342	-	12,342
145	Community Programs Office	SIOC Fiscal Officer	To continue funding through FY 17/18 for SIOC Fiscal Officer.	Career Staff Salaries &	-	48,360	-	48,360	-	48,360
146	Community Programs Office	SIOC Fiscal Officer Benefits	To continue funding through FY 17/18 for SIOC Fiscal Officer.	Total Benefits	-	24,684	-	24,684	-	24,684
147	Community Programs Office	2 Hybrid Vehicles	To fund the costs associated with the purchase of hybrid vehicles for the CPO fleet.	Other (Non-Compensation)	99,644	99,644	99,644	99,644	99,644	99,644
148	Community Programs Office	SIOC Project Transportation Funding	To fund 350 trips to SIOC project sites.	Other (Non-Compensation)	-	30,000	-	30,000	-	30,000
149	Community Programs Office	CRC Commuter Van Service	Funding for fuel and student support for the CRC Commuter Van Service that provides support to underserved student populations that live far from UCLA.	Non-Career Staff Salaries & Wages	-	40,128	-	40,128	-	40,128
150	Community Programs Office	CPO Leadership Externship Program with 12 interns on workstudy working for 10 hrs/week for 30 weeks	To continue funding 12 externs for the CPO Leadership Externship Program.	Non-Career Staff Salaries & Wages	-	38,400	-	38,400	-	38,400
151	Community Programs Office	CPO Summer Externship Program with four students	To fund \$5,000 honorarium for housing, airfare, and pay in order to travel to outside UCLA communities for the CPO Summer Externship Program.	Other (Non-Compensation)	20,000	20,000	-	-	-	-
152	Community Programs Office	Technology Infrastructure Fee @ \$33.28 for 19.0 FTE	To fund the TIF fund for 19 staff members.	Other (Non-Compensation)	7,588	7,588	-	-	-	-

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
153	Community Programs Office	Computing Equipment for Projects and Computer Laboratory	To upgrade computer technology equipment for project staff for 44 work stations at \$1,415.91 per computer plus 4 iPad Air 2's at \$546.40.	Other (Non-Compensation)	64,486	-	54,200	-	54,200	-
154	Community Programs Office	Site Licenses at \$62.91/FTE for 86 FTE	To fund the mandate related to adobe software/Microsoft office suite/remote desktop for FTE (students and staff).	Other (Non-Compensation)	-	5,411	-	5,411	-	5,411
155	Community Programs Office	FITTED	To provide an additional year of support for the FITTED project.	Non-Career Staff Salaries &	27,398	27,398	27,398	27,398	27,398	27,398
156	VCSA: CARE Advocacy Office	CARE Advocate Salary	Funding for Contract Care Advocate provides confidential services to students who experience sexual violence.	Non-Career Staff Salaries & Wages	-	63,865	-	63,865	-	63,865
157	VCSA: CARE Advocacy Office	Student Interns	Funding for 1 grad and 1 undergrad at 10 hrs/week, \$10/hr.	Student Wages	-	12,000	-	12,000	-	12,000
158	VCSA: CARE Advocacy Office	Benefits	Based on current rate of 40% on full-time staff.	Total Benefits	-	25,546	-	25,546	-	25,546
159	VCSA: CARE Advocacy Office	Infrastructure	TIF, IT Access, Phone, etc.	Other (Non-Compensation)	-	1,500	-	1,500	-	1,500
160	VCSA: CARE Advocacy Office	Professional Development	Required Continuing education and training for confidential CARE Advocates, interns, and members of CARE related committees (CMT/CFRT).	Other (Non-Compensation)	-	22,500	-	22,500	-	22,500
161	VCSA: CARE Advocacy Office	Simplicity Database	Case management software for DOS/CARE management of caseload.	Other (Non-Compensation)	-	20,000	-	20,000	-	20,000
162	VCSA: CARE Advocacy Office	24/7 Phone access	Cell phones for Care advocates.	Other (Non-Compensation)	-	2,400	-	2,400	-	2,400
163	VCSA: CARE Advocacy Office	CARE Programming	Supplies and services related to CARE programs and services, including website, marketing materials, programs, and events.	Other (Non-Compensation)	-	59,420	-	59,420	-	59,420
164	VCSA: CARE Advocacy Office	CARE Advocate (.5 FTE) + Prevention Educator (.5 FTE) = 1 FTE	Funding to provide .5 FTE Contract CARE Advocate to provide confidential services to students who experience sexual violence. Funding to provide .5 FTE Contract CARE Prevention Educator to provide outreach and education to student community.	Non-Career Staff Salaries & Wages	60,000	60,000	60,000	60,000	60,000	60,000
165	Dashew Center	SAO II (contract)	International Counselor.	Non-Career Staff Salaries &	-	52,200	-	52,200	-	52,200
166	Dashew Center		SAO II Benefits: 49.60% as of 15/16 +2%+2% UCRP = 53.60% for 17/18.	Total Benefits	-	27,979	-	27,979	-	27,979
167	Dashew Center		SAO II Infrastructure and TIF.	Services	-	1,500	-	1,500	-	1,500
168	Dashew Center	SAO II (contract)	Program Coordinator.	Non-Career Staff Salaries &	-	52,200	-	52,200	-	52,200
169	Dashew Center		SAO II Benefits: 49.60% as of 15/16 +2%+2% UCRP = 53.60% for 17/18.	Total Benefits	-	27,979	-	27,979	-	27,979
170	Dashew Center		SAO II Infrastructure and TIF.	Services	-	1,500	-	1,500	-	1,500
171	Dashew Center	Cross-Campus Colleague Training.	Equipment Rental for 3 events (1 per qtr.) @ \$550.00 per event.	Materials and Supplies - General	-	1,650	-	1,650	-	1,650
172	Dashew Center		Room Rental for 3 events (1 per qtr.) @ \$450.00 per event.	Materials and Supplies - General	-	1,350	-	1,350	-	1,350
173	Dashew Center		Supplies for 3 events (1 per qtr.) @ \$300.00 per event.	Materials and Supplies - General	-	900	-	900	-	900
174	Dashew Center		Food (B,S,L) for 3 events (1 per qtr.) @ \$2,000.00 per event of 100 people each.	Materials and Supplies - General	-	6,000	-	6,000	-	6,000
175	Dashew Center	International Student Financial Strategies Workshop.	Equipment Rental for 1 event @ \$550.00 per event.	Materials and Supplies - General	-	550	-	550	-	550
176	Dashew Center		Supplies for 1 event @ \$300.00 per event.	Materials and Supplies - General	-	300	-	300	-	300
177	Dashew Center		Food (B,S,L) for 1 event @ \$2,000.00 per event of 100 people each.	Materials and Supplies - General	-	2,000	-	2,000	-	2,000

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
178	Dashew Center	1 Graduate Student Staff	1 std x 20 hrs x \$18.00/hour.	Student Wages	-	18,792	-	18,792	-	18,792
179	Dashew Center		Student Benefits @ 2.00%.	Total Benefits	-	376	-	376	-	376
180	Dashew Center		Infrastructure and TIF Flat Rate.	Services	-	750	-	750	-	750
181	Dashew Center	1 Undergraduate Student Staff	1 std x 20 hrs x \$12.00/hour.	Student Wages	-	12,528	-	12,528	-	12,528
182	Dashew Center		Student Benefits @ 2.00%.	Total Benefits	-	251	-	251	-	251
183	Dashew Center		Infrastructure and TIF Flat Rate.	Services	-	750	-	750	-	750
184	Dashew Center	1 Graduate Student Staff	1 std x 20 hrs x \$18.00/hour.	Student Wages	18,792	18,792	18,792	18,792	18,792	18,792
185	Dashew Center		Student Benefits @ 2.00%.	Total Benefits	376	376	376	376	376	376
186	Dashew Center		Infrastructure and TIF Flat Rate.	Services	750	750	750	750	750	750
187	Dashew Center	2 Undergraduate Student Staff	2 stds x 20 hrs x \$12.00/hour.	Student Wages	25,056	25,056	25,056	25,056	25,056	25,056
188	Dashew Center		Student Benefits @ 2.00%.	Total Benefits	501	501	501	501	501	501
189	Dashew Center		Infrastructure and TIF Flat Rate.	Services	750	750	750	750	750	750
190	Dashew Center	Intragroup & Intergroup Dialogue Workshop.	Equipment Rental for 3 events @ \$150.00 per event.	Materials and Supplies - General	1,650	1,650	1,650	1,650	1,650	1,650
191	Dashew Center		Supplies for 3 events @ \$300.00 per event.	Materials and Supplies - General	900	900	900	900	900	900
192	Dashew Center		Food for 3 events @ \$750.00 per event of 30 people each.	Materials and Supplies - General	2,250	2,250	2,250	2,250	2,250	2,250
193	VCSA: Care Management Services	Care Manager Salaries	Funding for 5 contract Student Care Managers (totaling 4.2FTE) who provide services to support distressed and distressing students and the campus response to them. (Increase from 3.2 FTE to address growing campus need).	Non-Career Staff Salaries & Wages	145,103	302,863	145,103	302,863	145,103	302,863
194	Dean of Students: Care Management Services	Benefits	Based on current rate of 40% on full-time staff.	Total Benefits	68,677	143,345	68,677	143,345	68,677	143,345
195	Dean of Students: Care Management Services	24/7 Phone access	Cell phones for Student Care Managers for crisis response.	Other (Non-Compensation)	-	7,904	-	7,904	-	7,904
196	Dean of Students: Care Management Services	Infrastructure	TIF, IT Access, Phone, etc. for 5 care managers (4.2 FTE).	Other (Non-Compensation)	1,500	6,300	1,500	6,300	1,500	6,300
197	Dean of Students: Care Management Services	Professional Development	Continuing Education and training for 5 Student Care Managers, including attendance at national, UC-wide, and local meetings, conferences, and training programs.	Other (Non-Compensation)	1,500	6,300	1,500	6,300	1,500	6,300
198	Dean of Students: Care Management Services	CRT Programming	Supplies and services related to CRT programs and services.	Other (Non-Compensation)	-	2,250	-	2,250	-	2,250
199	Dean of Students	Financial Wellness Coordinator	The contract SAO coordinates the Financial wellness program. Incremental 16-17 funding reflects small salary increase. Helps students build financial literacy and navigate available resources.	Non-Career Staff Salaries & Wages	4,542	49,100	4,542	49,100	4,542	49,100
200	Dean of Students	Benefits	Based on 16/17 %, includes UCRP.	Total Benefits	2,898	31,326	2,898	31,326	2,898	31,326
201	Dean of Students	Infrastructure	TIF, phone, business cards, etc.	Other (Non-Compensation)	-	1,500	-	1,500	-	1,500
202	Dean of Students	Peer mentors	10 Student interns (totaling 2.5 FTE) who provide financial planning mentoring services.	Student Wages	-	36,000	-	36,000	-	36,000
203	Dean of Students	Benefits	Student benefits, rate 1.8%.	Total Benefits	-	648	-	648	-	648
204	Dean of Students	Infrastructure	For 10 Student interns (totaling 2.5 FTE).	Other (Non-Compensation)	-	2,813	-	2,813	-	2,813

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
205	Dean of Students	Programming	Workshops for undergraduate and grad students, student groups, and campus departments on financial literacy skills, resources, and services.	Other (Non-Compensation)	-	4,000	-	4,000	-	4,000
206	Dean of Students	Professional Development/travel	Travel for SAO to present research on financial wellness programs, network, and acquire latest financial literacy techniques, technology, and programming skills.	Other (Non-Compensation)	1,500	1,500	1,500	1,500	1,500	1,500
207	Dean of Students	Hazing Prevention	To enhance education for the Greek community about hazing prevention, Fraternity & Sorority Relations would invest in an online program and bringing in speakers to address the impact of hazing on various communities. We would invite athletics and student organizations to participate where appropriate so that they could benefit from this programming along with the Greek community.	Services	10,000	10,000	-	-	-	-
208	Dean of Students	Sexual Assault Prevention (V.I.P. Program)	To address the national attention given the issue of sexual violence in the Greek community and to comply with recommendations from UCOP, we would partner with CAPS to enhance sexual assault prevention. This would include online and in-person programs designed specifically for the Greek Community.	Services	10,000	10,000	-	-	-	-
209	Dean of Students	Equity, Inclusion, and Diversity Training (B.R.I.D.G.E.S.S. Program)	To provide an opportunity to "Bridge" the Greek community with the broader UCLA community on matters relating to inclusion and diversity, Fraternity & Sorority Relations would collaborate with various campus departments (i.e. LGBT, Residence, VC, EDI) to bring speakers and events geared towards educating our community on national issues effecting campus climate, and the Greek Community in particular.	Services	10,000	10,000	-	-	-	-
210	Dean of Students	Chapter President's Retreat	Fraternity & Sorority Relations would provide a Chapter and Council President's retreat to provide leadership development to the student leaders. As the chapter presidents transition each year, this would provide an opportunity for the leadership to come together to learn with and about each other, and to work collaboratively to build community.	Travel and Entertainment	10,000	10,000	-	-	-	-
211	Enrollment Management	Personnel	8 Bruin Connectors. Staff tasked with running the programs.	Student Wages	10,800	10,800	-	-	-	-
212	Enrollment Management	Travel	2 Fleet vehicles, 7 Shuttles. Used to transport students to campus and materials to events.	Other (Non-Compensation)	5,460	5,460	-	-	-	-
213	Enrollment Management	Supplies	Materials used to support the events that our student staff develop.	Other (Non-Compensation)	2,600	2,600	-	-	-	-
214	Enrollment Management	Room & Board	Housing for Staff and participating students.	Other (Non-Compensation)	22,000	22,000	-	-	-	-
215	Enrollment Management	Activities	Challenge course and professional presenters.	Other (Non-Compensation)	4,500	4,500	-	-	-	-
216	Grad Student Resource Center	0.5 FTE SAO IV Salary	Funding for one half of the GSRC Program Manager's Salary (other half is covered by the VC Student Affairs).	Non-Career Staff Salaries & Wages	-	32,000	-	32,000	-	32,000
217	Grad Student Resource Center	0.5 FTE SAO IV Benefits Current actual rate +4% UCRP increase (17/18)	One half of benefits/UCRP for Program Manager.	Total Benefits	-	14,600	-	14,600	-	14,600
218	Grad Student Resource Center	0.5 FTE SAO IV Infrastructure and TIF	0.5 FTE Infrastructure.	Other (Non-Compensation)	-	750	-	750	-	750
219	Grad Student Resource Center	GSRC Program Committee/Grad Student Staff	Wages for 4 graduate student Program Coordinators + 1 assessment intern, 50 hours week total @\$14.00/hour 45 weeks.	Student Wages	6,300	31,500	6,300	31,500	6,300	31,500
220	Grad Student Resource Center	GSRC Program Committee/Grad Student Staff Benefits 1.8%	Benefits for GSRC Program Coordinators.	Total Benefits	113	567	113	567	113	567

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
221	Grad Student Resource Center	GSRC Program Committee/Grad Student Staff Infrastructure and TIF	1.08 FTE Infrastructure.	Other (Non-Compensation)	324	1,620	324	1,620	324	1,620
222	Grad Student Resource Center	GSRC Program Committee Expenses/Programming Budget	Programming Budget.	Other (Non-Compensation)	3,000	8,000	3,000	8,000	3,000	8,000
223	Grad Student Resource Center	Equity, Inclusion & Diversity Graduate Welcome Day Coordinator (Grad Student Staff)	Salary for grad student coordinator of EID event, 15 hours/week x 15 weeks @22.50/hour.	Student Wages	-	5,200	-	5,200	-	5,200
224	Grad Student Resource Center	Equity, Inclusion & Diversity Graduate Welcome Day Coordinator (Grad Student Staff) Benefits 1.8%	Benefits for grad student EID Coordinator.	Total Benefits	-	94	-	94	-	94
225	Grad Student Resource Center	Equity, Inclusion & Diversity Graduate Welcome Day Coordinator (Grad Student Staff) Infrastructure and TIF	.11 FTE Infrastructure and TIF.	Other (Non-Compensation)	-	165	-	165	-	165
226	Grad Student Resource Center	EID Day Program Expenses	Packet materials, Venues, A/V, Box Lunch, Reception refreshments, volunteer meals, supplies.	Other (Non-Compensation)	-	12,000	-	12,000	-	12,000
227	Grad Student Resource Center	Graduate Writing Center Consultants (grad student staff) to support professional development related writing	6 Graduate Writing Consultants focusing on professional development and career related writing genres, including grant/fellowship writing, job application materials, articles, statements of purpose, etc. - 6 grad student staff, 8 hours/week for 33 weeks during the AY and 12 weeks during the summer @ \$20/hour; and 1 graduate student assistant 20 hours/week for 45 weeks @ \$16/hour to manage assessment and collaboration with Grad Div, Career Center, GSRC, GWC Professional Development Collaboration activities.	Student Wages	7,200	57,600	7,200	57,600	7,200	57,600
228	Grad Student Resource Center	GWC Writing Consultants benefits	Benefits 1.8%.	Total Benefits	130	1,037	130	1,037	130	1,037
229	Grad Student Resource Center	GWC Writing Consultants Infrastructure	1.40 FTE Infrastructure and TIF.	Other (Non-Compensation)	165	2,100	165	2,100	165	2,100
230	LGBT Campus Resource Center	Assistant Director	Funding to continue this critical position supporting major initiatives across campus.	Non-Career Staff Salaries & Wages	-	60,000	-	60,000	-	60,000
231	LGBT Campus Resource Center	AD- Benefits	Estimated to be 35% of salary.	Total Benefits	-	21,000	-	21,000	-	21,000
232	LGBT Campus Resource Center	AD-Infrastructure & TIF	\$34/month (x 12) + \$1,500.	Other (Non-Compensation)	-	1,908	-	1,908	-	1,908
233	LGBT Campus Resource Center	Operations Coordinator	Funding to continue infrastructure for day-to-day operation of the Center and supervising student volunteers.	Non-Career Staff Salaries & Wages	-	50,000	-	50,000	-	50,000
234	LGBT Campus Resource Center	OP- Benefits	Benefits estimated to be 35% of salary.	Total Benefits	-	15,750	-	15,750	-	15,750
235	LGBT Campus Resource Center	OP- Infrastructure & TIF	\$34/month (x 12) + \$1,500.	Other (Non-Compensation)	-	1,908	-	1,908	-	1,908

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
236	LGBT Campus Resource Center	Undergraduate & Graduate Interns	As a student-centered space, by employing students we ensure our programming meets the needs of students and provides opportunities for professional and personal development, \$12/hr x 10 hrs/wk x 15 students for three quarters.	Student Wages	25,290	54,000	15,120	43,200	15,120	43,200
237	LGBT Campus Resource Center	Intern- Benefits & TIF	3% for 3.75 FTE.	Total Benefits	759	1,620	454	1,290	454	1,290
238	LGBT Campus Resource Center	Professional Development Funding	Provides support for professional growth and enhances center visibility and impact at a national level.	Other (Non-Compensation)	9,000	9,000	9,000	9,000	9,000	9,000
239	LGBT Campus Resource Center	LGBTQ Student Leadership & Retention Initiative	This funding would support a year-long series of workshops and programming to support LGBTQ students at various levels of leadership on campus and in the community.	Other (Non-Compensation)	5,000	5,000	5,000	5,000	5,000	5,000
240	LGBT Campus Resource Center	College Academic Mentor (CAM)	Similar to our satellite CAPS counselors and Career Counselor, the CAM would help provide critical support to our students through individual academic mentoring and community-specific workshops. -9 months' salary at 20 hours per week = \$14,343.28 -dividing in half to get the 10 hours per week = \$7171.64	Student Wages	7,172	7,172	-	-	-	-

ID	Dept	Individual Requests	Short Description	Type of Request	Amount Requesting		SFAC Recommendation		Chancellor Approval Amount	
					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
241	LGBT Campus Resource Center	Operational & Outreach Costs	Given our limited funding yet increasing costs and utilization, additional support is requested to make sure we can offer basic services to the UCLA student community. Further, we hope to utilize funding to bridge gaps with various areas of campus that exhibit high need for visibility and direct support (e.g. South Campus).	Other (Non-Compensation)	5,000	5,000	5,000	5,000	5,000	5,000
242	LGBT Campus Resource Center	Computers/Technology Updates	Additional computers assist us in increasing services to students and providing workspaces for interns.	Other (Non-Compensation)	4,000	4,000	4,000	4,000	4,000	4,000
243	Office Technology Center (OTC)	Programmer Analyst II - (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. Includes 3% salary increase for FY 17/18.	Career Staff Salaries & Wages	-	60,100	-	60,100	-	60,100
244	Office Technology Center (OTC)	Programmer Analyst II - Benefits-15/16 CBIG rate = 44.12% + 2.5% Med increase including UCRP at 14.6%	Benefits.	Total Benefits	-	28,019	-	28,019	-	28,019
245	Office Technology Center (OTC)	Programmer Analyst II - Infrastructure and TIF \$1500	Infrastructure.	Services	-	1,500	-	1,500	-	1,500
246	Office Technology Center (OTC)	Hire vendor contractor to develop Organization Registration module	Development of the Organization Registration module is expected to take approximately six months. Student Affairs plans to hire a vendor contractor to complete this development work.	Non-Career Staff Salaries & Wages	75,000	-	75,000	-	75,000	-
247	Office Technology Center (OTC)	Hardware and Systems related cost	The application will be hosted and maintained by OTC, this amount reflects the required hardware including servers, databases and related systems.	Other (Non-Compensation)	10,000	-	10,000	-	10,000	-
248	Office Technology Center (OTC)	Hire vendor contractor to develop Funding Application module	Development of the Funding Application module is expected to take approximately six months. Student Affairs plans to hire a vendor contractor to complete this development work.	Non-Career Staff Salaries & Wages	-	75,000	-	75,000	-	75,000
249	Office Technology Center (OTC)	Hardware and Systems related cost	Development of the Funding Application module is expected to take approximately six months. Student Affairs plans to hire a vendor contractor to complete this development work.	Other (Non-Compensation)	-	10,000	-	10,000	-	10,000

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
250	UCLA Recreation Programs	Bruin Fitness Center Student Staff	124 hrs/wk * 34 wks (F,W,Sp) * \$10.5/hr * 3.5 staff + 99.5 hrs/wk * 14 wks (Su) * 10.5/hr * 2 + 964 training hrs * \$10/hr.	Student Wages	193,831	193,831	193,831	-	193,831	-
251	UCLA Recreation Programs	Bruin Fitness Center Student Staff	Student Benefits at 1.8%.	Total Benefits	3,489	3,489	3,489	-	3,489	-
252	UCLA Recreation Programs	Bruin Fitness Center Student Staff	Student TIF at 3.5%.	Other (Non-Compensation)	6,784	6,784	6,784	-	6,784	-
253	UCLA Recreation Programs	Bike Shop Student Staff	746 hrs/qtr * 3 qtr (F,W,Sp) + 504 hrs/qtr (Su) * \$11.50/hr.	Student Wages	31,533	31,533	31,533	31,533	31,533	31,533
254	UCLA Recreation Programs	Bike Shop Student Staff	Student Staff Benefits @ 1.8%.	Total Benefits	568	568	568	568	568	568
255	UCLA Recreation Programs	Bike Shop Student Staff	Student Staff Infrastructure @ 3.5%.	Other (Non-Compensation)	1,104	1,104	1,104	1,104	1,104	1,104
256	UCLA Recreation Programs	Club Sports Team Travel	Club Sports team travel to regional & national tournaments, this includes staff representative to support team on the road.	Other (Non-Compensation)	30,000	30,000	30,000	30,000	30,000	30,000
257	UCLA Recreation Programs	Club Sports Team Training & Development, Risk Management	Training in CPR/First aid, driver training, risk management, leadership development for 2200+ club participants.	Other (Non-Compensation)	20,000	20,000	20,000	20,000	20,000	20,000
258	UCLA Recreation Programs	Student/SSF Dept Event Coordination (reclassified from Student Wages - students paid from various FAUs, recharge for coordination services provided by students)	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.	Other (Non-Compensation)	50,000	50,000	50,000	50,000	50,000	50,000
259	UCLA Recreation Programs	Student/SSF Dept Event Custodial	Custodial Services.	Other (Non-Compensation)	50,000	50,000	50,000	50,000	50,000	50,000
260	UCLA Recreation Programs	Student/SSF Dept Event Security	Security for events.	Other (Non-Compensation)	15,000	15,000	15,000	15,000	15,000	15,000
261	UCLA Recreation Programs	Student/SSF Dept Event Equipment	Purchase of Tables, chairs, technology, tents, etc.	Other (Non-Compensation)	20,000	20,000	20,000	20,000	20,000	20,000
262	UCLA Recreation Programs	Student/SSF Dept Event Equipment Rental	Rental of sound, stage, flooring, table linens, tents, etc.	Other (Non-Compensation)	15,000	15,000	15,000	15,000	15,000	15,000

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263	SOLE	SAOIII CONTRACT STAFF	CONTINUATION OF POSITION.	Non-Career Staff Salaries & Wages	52,000	54,000	52,000	54,000	52,000	54,000
264	SOLE	SAOIII CONTRACT STAFF	SAOIII BENEFITS	Total Benefits	19,000	20,000	19,000	20,000	19,000	20,000
265	SOLE	SAOIII CONTRACT STAFF	STANDARD 1500 PER FTE INCL TIF.	Other (Non-Compensation)	1,500	1,500	1,500	1,500	1,500	1,500
266	SOLE	ADMIN SPEC CONTRACT STAFF	CONTINUATION OF POSITION.	Non-Career Staff Salaries & Wages	-	46,000	-	46,000	-	46,000
267	SOLE	ADMIN SPEC CONTRACT STAFF	CONTINUATION OF POSITION.	Total Benefits	-	18,000	-	18,000	-	18,000
268	SOLE	ADMIN SPEC CONTRACT STAFF	CONTINUATION OF POSITION.	Other (Non-Compensation)	-	1,500	-	1,500	-	1,500
269	SOLE	9 WORKS STUDY STUDENT STAFF @ 11.0 @ 35% TIME FOR 9 MONTHS	SUPPORT POSITIONS FOR STUDENTS TO ASSIST IN WORKSHOP PRESENTATIONS, STUDENT PROGRAM FUNDING, MARKETING & OUTREACH.	Student Wages	5,000	28,000	5,000	28,000	5,000	28,000
270	SOLE	10 WORKS STUDY STUDENT STAFF @ 11.0 @ 35% TIME FOR 9 MONTHS	STUDENT STAFF BENEFITS.	Total Benefits	100	600	100	600	100	600
271	SOLE	11 WORKS STUDY STUDENT STAFF @ 11.0 @ 35% TIME FOR 9 MONTHS	STANDARD 1500 PER FTE X.25 FOR 9 STUDENTS INCL TIF.	Other (Non-Compensation)	-	4,725	-	4,725	-	4,725
272	SOLE	GRADUATE STUDENTS RESEARCH ASSISTANTS	Graduate student employees to support expanded leadership development work.	Student Wages	9,000	18,000	9,000	18,000	9,000	18,000
273	SOLE	GRADUATE STUDENTS RESEARCH ASSISTANTS	Graduate student benefits.	Total Benefits	162	324	162	324	162	324
274	SOLE	GRADUATE STUDENTS RESEARCH ASSISTANTS	TIF @ 3.5%.	Other (Non-Compensation)	315	630	315	630	315	630
275	SOLE	Student Organization Registration software	Technology platform for the registration of campus organizations, funding application templates and communication between student orgs.	Other (Non-Compensation)	28,000	28,000	28,000	-	28,000	-
276	SOLE	SOLE SUMMIT	Facilities and programming costs for Summit for the 1,100 registered campus organizational leadership.	Other (Non-Compensation)	10,000	10,000	10,000	8,000	10,000	8,000
277	SOLE	COMPUTERS	New computers for professional staff and additional computers for new student staff stations.	Other (Non-Compensation)	14,363	-	14,363	-	14,363	-
278	SOLE	BRUIN CARD SCANNERS	Scanning equipment.	Other (Non-Compensation)	-	-	-	-	-	-

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
279	VC Student Affairs	Rehearsal For Bruin Life: A Foundational Welcoming Experience for New Students	This interactive event is a 90 minute variety show designed for all new students to learn more about their role in facilitating a healthy campus climate. This request is to provide funding for the main costs of the event including facility costs, tech support for lighting and sound, video recording of the event, programs, supplies, and stipends for alumni performers.	Other (Non-Compensation)	48,900	48,900	48,900	48,900	48,900	48,900
280	VC Student Affairs	Rehearsal For Bruin Life: A Foundational Welcoming Experience for New Students	Compensation for student speakers and performers.	Student Wages	3,000	3,000	3,000	3,000	3,000	3,000
281	VC Student Affairs	Rehearsal For Bruin Life: A Foundational Welcoming Experience for New Students	Benefits tied to student wages.	Total Benefits	100	100	100	100	100	100
282	SA Info and Research Office	Assessment Coordinator (contract): Current actual plus 3% anticipated increase each year	Coordinator position to support assessment capacity, building and consultation activities.	Career Staff Salaries & Wages	-	65,591	-	65,591	-	65,591
283	SA Info and Research Office	15/16 CBIG rate 42.69% includes UCRP @ 14.6%	Benefits for staff position.	Total Benefits	-	28,001	-	28,001	-	28,001
284	SA Info and Research Office	Assessment Coordinator Infrastructure and TIF \$1500	Associated costs for staff position.	Other (Non-Compensation)	-	1,500	-	1,500	-	1,500
285	SA Info and Research Office	Graduate Student Assistant for URPI	2 x .25 FTE (at \$24/hr) appointments for graduate student support for URPI--to provide direct support to URPI including planning processes, and training and supervision of undergraduate employees.	Student Wages	25,152	25,152	-	-	-	-
286	SA Info and Research Office	Graduate Student Assistant for URPI - Benefits @ 3%	2 x .25 FTE (at \$24/hr) appointments for graduate student support for URPI--to provide direct support to URPI including planning processes, and training and supervision of undergraduate employees.	Total Benefits	755	755	-	-	-	-

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18	
287	SA Info and Research Office	Undergraduate Student Salary	Funding for UG student assistants to engage in assessment projects on behalf of SA, \$12/hr x 10hpw x 50 weeks for 6 students .	Student Wages	36,000	36,000	-	-	-	-	
288	SA Info and Research Office	Undergraduate Student Salary - Benefits @ 3%	Funding for UG student assistants to engage in assessment projects on behalf of SA, \$12/hr x 10hpw x 50 weeks for 6 students.	Total Benefits	1,080	1,080	-	-	-	-	
289	Student Legal Services	.25 Counseling Attorney during July and August 2017	The additional attorney time will enable SLgS to remain open in order to provide legal assistance to students every weekday during July and August.	Career Staff Salaries & Wages	-	4,126	-	4,126	-	4,126	
290	Student Legal Services	.25 Counseling Attorney Benefits: Current actual rate (47.8%) adjusted by 2% salary increase	Benefits must be paid to Counseling Attorneys for the additional .25 FTE.	Total Benefits	-	2,225	-	2,225	-	2,225	
291	Student Legal Services	.25 Counseling Attorney Infrastructure and TIF	Infrastructure and TIF must be paid for the additional .25 Counseling Attorney.	Other (Non-Compensation)	-	65	-	65	-	65	
292	Student Legal Services	.25 Student Interns (10 hours/wk)	The additional clerk time will relieve the attorneys of the burden of performing clerical tasks instead of providing legal assistance.	Student Wages	-	1,035	-	1,036	-	1,036	
293	Student Legal Services	Benefits for 10 hours Clerk at 1.8%	Benefits must be paid to the Clerks for the additional .25 FTE.	Total Benefits	-	19	-	19	-	19	
294	Student Legal Services	.25 Student Intern Infrastructure and TIF	Infrastructure and TIF must be paid for the additional .25 Clerk.	Other (Non-Compensation)	-	64	-	64	-	64	
EARLY CARE AND EDUCATION (ECE)										-	-
295	Early Care and Education (ECE)	Career Staff	2 CAR Staff (existing fully qualified employee) to provide additional childcare for workshops and seminars.	Career Staff	1,172	1,231	-	-	-	-	
296	Early Care and Education (ECE)	Non-Career Staff	2 CSR Staff (existing fully qualified student assistant) to provide additional childcare for workshops and seminars.	Non-Career Staff	360	404	-	-	-	-	
297	Early Care and Education (ECE)	Benefits	CAR and CSR Benefits.	Total Benefits	540	576	-	-	-	-	
298	Early Care and Education (ECE)	Consultant/Presenter for Monthly Workshops (12 per year) and Weekly Family Consultations	Guest speaker/consultant for presentation/parent seminars to provide consultation with parents and teaching staff as needed to support social and emotional health of children and parents.	Consultant/Presenter for Monthly	35,000	40,000	-	-	-	-	
299	Early Care and Education (ECE)	Food for Monthly Workshops (12 per year)	Dinner for estimated 20 children.	Other (Non-Compensation)	1,800	2,000	-	-	-	-	
300	Early Care and Education (ECE)	Refreshments for Monthly Workshops (12 per year)	Refreshments provided at event.	Other (Non-Compensation)	450	450	-	-	-	-	
301	Early Care and Education (ECE)	Materials	Books, easel paper, markers, etc.	Other (Non-Compensation)	2,000	2,500	-	-	-	-	
302	Early Care and Education (ECE)	Room Rental (for Monthly Workshops)	Space rental for presentations.	Other (Non-Compensation)	1,620	1,620	-	-	-	-	
303	Early Care and Education (ECE)	Admin Cost	Administrative oversight, utilities, custodial services, etc.	Other (Non-Compensation)	750	1,000	-	-	-	-	
304	Early Care and Education (ECE)	5 FTEs	3 Administrative Staff and 2 Teaching Staff.	Career Staff Salaries & Wages	227,430	238,802	227,430	-	227,430	-	
305	Early Care and Education (ECE)	5FTEs Benefits	Benefits for 5 FTEs (3 Administrative Staff and 2 Teaching Staff).	Total Benefits	113,823	117,013	113,823	-	113,823	-	

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					2016-17	2017-18	2016-17	2017-18	2016-17	2017-18
306	Early Care and Education (ECE)	Student Employees	Casual restricted salaries for two centers, Krieger Center and University Village Center.	Student Wages	90,000	94,000	90,000	-	90,000	-
307	Early Care and Education (ECE)	Student Employees	Casual restricted salaries for two centers, Krieger Center and University Village Center.	Total Benefits	3,150	3,290	3,150	-	3,150	-
308	Early Care and Education (ECE)	Enrolled children	Program supplies for 15 classrooms and facility usage cost for 6 classrooms.	Materials and Supplies - General	15,835	49,093	15,835	-	15,835	-
TOTAL					3,230,275	5,609,781	2,488,079	4,075,552	2,488,079	4,075,552