

UCR Rate Review  
Questions and Insights  
FY24-25

Version Final

May 2, 2024

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### FY2024-25 Rate Approval Summary

UCR Program	FY25 Rate Request	Rationale for Rate Request	FY24 Rate Increase	Rate Review Committee Recommendation
Faculty Housing Rentals	2.0%	Cost increases and market	4.7 - 23.9%	Approve
FS - Staff Charge Out Rates (Plant Svcs/Skilled Labor)	0.0-5.4%	Salary and Benefits increases	0.0 - 7.4%	Approve
FS - Staff Charge Out Rates (OMP Svcs)	-28.5-12.7%	Salary and Benefits increases and utility rate increase	0.0 - 200.0%	Approve
PDC Charge Out Rates to Capital Projects	0.0-6.7%	Salary and Benefits increases	0.0 - 22.7%	Approve
Police - Special Svcs/3rd Party Patrol	0.0-8.5%	Salary and Benefits increases	0.0 - 400.0%	Approve
ITS - IT Rationalization	4.0%	Salary and Benefits increases	3.0%	Approve
ITS - Network Operations/UCR Housing Charges	0.0%	Hold current rates	0.0%	Approve
Scot Supply (Last year to review)	0.0-8.6%	Salary and Benefits increases	6.7 - 33.3%	Approve
Digital Print Services (Last year to review)	8.0%	Salary and Benefits increases and materials increase	8.0%	Approve
Early Childhood Services	4.0%	Salary and Benefits increases	3.8 - 20.0%	Approve
Fleet Services	0.0-3.0%	Adjust charges and Salary and Benefits increases	0 -18.8%	Approve
TAPS (FY26 rate, as FY25 approved last year)	-25-10.9%*	Salary and Benefits increases	0.0 - 100.0%**	Approve FY26 only; Not approve FY25 change
Housing (need to submit two FY rates in advance)	4.1-6.4%	Salary and Benefits increases and utility rate increase	2.4 - 11.1%	Review only
Dining (need to submit two FY rates in advance)	0.0-4.6%	Salary and Benefits increases	0.0 - 4.0%	Review only
Vivaria	2.5-10.0%	Salary and Benefits and other cost increases	0.8 - 10.0%	Approve
International Students/Visa Services	3.0%	Hold current rates	0.0%	Approve

\* FY26 rates for TAPS

\*\*FY25 rates for TAPS

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Faculty Housing Program**  
**Organization: Org 30 – Fac-Plng-Design-Const**

<b>1. Rental Rates/Fund 66239</b>
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**Fund Summary**

FY22 CFD Balance	\$3,528,520
Current Year Balance on Fund	\$2,003,823 as of 3/7/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$960,444

**Rate Summary**

Rate Description	New or Existing	FY 2023-24 Approved Rate	FY 2024-25 Proposed Rate	% Increase
<b>Creekside</b>				
1563 Oroblanco	Existing	2,820.00	2,880.00	2.13%
1571 Oroblanco	Existing	2,820.00	2,880.00	2.13%
1579 Oroblanco	Existing	2,995.00	3,055.00	2.00%
1582 Oroblanco	Existing	2,785.00	2,845.00	2.15%
1590 Oroblanco	Existing	2,805.00	2,865.00	2.14%
1595 Oroblanco *	Existing	3,295.00	3,365.00	2.12%
1598 Oroblanco	Existing	2,940.00	3,000.00	2.04%
1606 Oroblanco	Existing	2,880.00	2,940.00	2.08%
1626 Oroblanco	Existing	2,780.00	2,840.00	2.16%
1640 Oroblanco	Existing	2,800.00	2,860.00	2.14%
1654 Oroblanco *	Existing	3,220.00	3,285.00	2.02%
1670 Oroblanco	Existing	2,925.00	2,985.00	2.05%
5029 Monachello	Existing	3,175.00	3,240.00	2.05%
5037 Monachello	Existing	2,925.00	2,985.00	2.05%
5045 Monachello	Existing	3,295.00	3,365.00	2.12%
5108 Pixie *	Existing	2,575.00	2,630.00	2.14%
5109 Pixie	Existing	2,505.00	2,560.00	2.20%
5116 Pixie	Existing	2,750.00	2,805.00	2.00%
5117 Pixie *	Existing	2,395.00	2,445.00	2.09%
5124 Pixie	Existing	2,360.00	2,410.00	2.12%
5125 Pixie	Existing	2,575.00	2,630.00	2.14%
5132 Pixie	Existing	2,360.00	2,410.00	2.12%
5133 Pixie	Existing	2,360.00	2,410.00	2.12%
5141 Pixie	Existing	2,285.00	2,335.00	2.19%
<b>Redington</b>				
4566 Sandano	Existing	2,360.00	2,410.00	2.12%
4538 Sandano	Existing	2,285.00	2,335.00	2.19%
4522 Sandano	Existing	2,565.00	2,620.00	2.14%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Faculty Housing Program**  
**Organization: Org 30 – Fac-Plng-Design-Const**

4531 Sandano	Existing	2,400.00	2,450.00	2.08%
4558 Sandano	Existing	2,480.00	2,530.00	2.02%
1871 Escalante	Existing	2,230.00	2,275.00	2.02%
4125 Watkins *	Existing	2,595.00	2,650.00	2.12%
285 Frost	Existing	2,695.00	2,750.00	2.04%
286 Frost	Existing	2,645.00	2,700.00	2.08%
2350 Madison	Existing	780.00	800.00	2.56%
2450 Madison	Existing	780.00	800.00	2.56%

\*Mid-year rate increase to new tenants based on the market analysis

### **Additional Information**

- UCR owns 35 homes and 54 residential lots. These homes are currently being rented to faculty, staff and the general public.
  - The Creekside development has debt service. The External loan balance is \$12,970,000 as of 6/30/23. The debt payments are not covered by rental revenues, but by the central resources.
  - There is a capital project (#950551) to address the storm water damage and the southern section of the retaining wall erosion issue; the repair work (estimated at \$3.35M) is in progress. The project is estimated at \$3.35M and \$1M carryforward will be used with a new loan amount of \$1.5M loan. UCR may revisit its previous plan to sell the 54 residential lots after the work is complete.
- The rate increase during the last two years have been higher than historical 2-3% trend due to COVID-19. FY25 increase is at 2%
- FY25 Proposed Revenue: \$997,326; Expenses: \$818,265
- FY24 Projected Revenue: \$975,594; Expenses: \$776,665

### **Rate Review Committee Recommendation**

- Approval of the proposed rates

### **CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Facilities Services**

**Organization: Org 30 - Fac-Plng-Design-Const**

<b>1. Plant Services/Fund 66990</b>
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**Fund Summary**

FY22 CFD Balance	\$568,276
Current Balance on Fund	\$195,346 as of 3/7/2024
Other Charges on Fund	n/a
Proposed Recharge Revenue FY25	\$2,389,575

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
Shops Skilled Labor Rate - per hour	Existing	105.75	108.42	2.52%
Shops Skilled Labor Rate Overtime - per hour	Existing	158.62	162.63	2.53%
Zone Mechanic/Painter Labor Rate - per hour	Existing	81.86	86.30	5.42%
Project Manager Rate - per hour	Existing	126.00	130.00	3.17%
Keys, 1st key - per key	Existing	25.00	25.00	0.00%
Keys, additional keys - per key	Existing	15.00	15.00	0.00%
Landscaping Labor Rate - per hour	Existing	50.77	52.91	4.22%
Custodial/Housekeeping Labor Rate - per hour	Existing	48.46	50.01	3.20%
Resource Management Labor Rate - per hour	Existing	55.73	57.71	3.55%
Laborer Labor Rate - per hour	Existing	48.70	51.09	4.91%
Building Maint Worker Labor Rate - per hour	New		55.18	
Project Plans/ Drawings - per hour	New		94.83	
Trash - per tip/per yd	Existing	17.44	18.64	6.88%
Compost - per ton	Existing	141.94	101.45	-28.53%
Recycling - per ton	Existing	292.63	329.66	12.65%
Electricity per KWH	Existing	0.03	0.03	0.00%
Water per CCF	Existing	1.93	1.93	0.00%
Chilled Water per Ton Hr	<i>Existing</i>	0.22	0.22	0.00%
Gas per therm	<i>Existing</i>	0.45	0.45	0.00%
Sewer	<i>Existing</i>	0.58	0.58	0.00%

**Additional Information**

- Status and Future Directions
  - FAMIS 360 Work Order System: Impact 23 transition for billing and work order process
  - Project Management: hired 2 PMs in February 2023. Introduced a new rate called ProjectPlan/Drawings (see table above)
    - Project Plans/Drawings: currently being absorbed by operating funds, however it is directly related to individual projects as well as maintenance.
  - Utilities: new method approved last year and no increase this year

# **Rate Review Committee Summary and Insights FY2024-25 Rate Approval**

**Unit Name: Facilities Services**

**Organization: Org 30 - Fac-Plng-Design-Const**

- Refuse: new contract with Burrtec Waste Industries and the proposed increase to cover the cost of the new contract
- Other Operations: Facilities separated from Auxiliary Services Unit and hired a team of Building Maintenance Workers (BMW) to support preventative maintenance issues. A new rate called BMW Labor Rate
  - Building Maint. Work Labor Rate: the 48.70 rate last year was also used for the building maintenance workers. Their rate should be higher.
- F25 Proposed Revenue: \$3.28M; Expenses: \$3.28M
- F24 Projected Revenue: \$3.34M; Expenses: \$3.34M

## **Rate Review Committee Recommendation**

- Approval of the proposed rates

## **CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Facilities Services**

**Organization: Org 30 - Fac-Plng-Design-Const**

**2. OMP Services/Fund 66131**

**Fund Summary**

FY22 CFD Balance	\$35,340
Current Balance on Fund*	(\$3,788,918) as of 3/7/2024
Other Charges on Fund	n/a
Proposed Recharge Revenue FY25	\$7,189,712

\* This needs validation. There is (\$3.81M) intra-campus recharge credit

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
See Rate Table above				

**Additional Information**

(Refer to Fund 66990)

- F25 Proposed Revenue: \$7.56M; Expenses: \$6.73M
- F24 Projected Revenue: \$7.08M; Expenses: \$6.42M

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**



## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: PDC**

**Organization: Org 30 – Fac-Plng-Design-Const**

<b>1. Building Program Clearing/Fund 69000</b>
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**Fund Summary**

FY22 CFD Balance	\$1,052,201
Current Year Balance on Fund	(\$95,176) as of 3/7/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$4,303,564

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
Fire Marshal	Existing	129.00	133.00	3.10%
Deputy Fire Marshal	Existing	110.00	117.00	6.36%
C16 Inspector	Existing	108.00	113.00	4.63%
Fire Inspector	Existing	75.00	80.00	6.67%
Chief Building Officer	Existing	168.00	177.00	5.36%
Inspectors	Existing	147.00	155.00	5.44%
Contracts Manager	Existing	136.00	142.00	4.41%
Contracts Administrator	Existing	122.00	126.00	3.28%
Director of Proj Mgmt	Existing	184.00	196.00	6.52%
Contract PM	Existing	212.00	220.00	3.77%
Project Manager 5	Existing	173.00	173.00	0.00%
Project Manager 4	Existing	158.00	164.00	3.80%
Project Manager 3	Existing	136.00	143.00	5.15%
Project Manager 2	Existing	126.00	130.00	3.17%

**Additional Information**

- FY24 projected revenue and expense increased because of ongoing and new projects
  - Completed two capital projects: Student Health Counseling and School of Medicine 2
  - To be completed in Summer 2024: School of Business
  - Plan in place: North District 2, OASIS Park, Undergrad Teaching Learning Facility
- FY25 Proposed Revenue: \$4.30M; Expenses: \$4.30M
- FY24 Projected Revenue: \$4.26M; Expenses: 4.22M
- Requesting an average 4.4% increase to cover salaries and benefits

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Police**

**Organization: Org 42 – HWS**

<b>1. Police-Special Services/Fund 66145</b>
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**Fund Summary**

FY22 CFD Balance	\$238,700
Current Year Balance on Fund	(\$411,472) as of 3/7/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$1,864,999

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
Special Event- Sergeant	Existing	171.52	181.97	6.09%
Special Event- Police Officer	Existing	141.66	147.42	4.07%
Special Event- Dispatch	Existing	107.38	116.48	8.48%
Mutual Aid- Sergeant	Existing	At Cost	At Cost	-
Mutual Aid- Police Officer	Existing	At Cost	At Cost	-
Community Service Officer (CSO)	Existing	29.26	29.94	2.34%
False Alarms	Existing	84.15	87.05	3.45%
Vehicle Tow	Existing	80.00	80.00	0.00%
Vehicle Impound Release	Existing	120.00	120.00	0.00%
Police Reports	Existing	15.00	15.00	0.00%
Citation Sign-Off	Existing	15.00	15.00	0.00%
Special Event-CSR	New		65.42	-
Digital Media Copying (CD/Photos, ect)	New		30.00	-
Visa check clearance	New		25.00	-
Subpoena of Officer (Civil)	New		275.00	-
Reposition receipt	New		15.00	-

**Additional Information**

- Previously unfilled vacancies from last year are now being filled in FY24
  - 3 sworn positions, 1 dispatch, and 5 Community Safety Responders (CSR)
  - Also in plan to increase student workers and extend services to off-site UCR properties
- Introducing five new rates
  - Special Event-CSR: currently unfunded and the unit is observing the cost with cash which is unsustainable
  - Other misc. fees closely match with the industry rates: digital media, check clearance, subpoena, reposition receipt.
- Revenue is dependent of number of special events, mutual aids, and agreed upon rates with campus departments. Any deficit would be covered by department funds but with the new rates and increased revenue, HWS hopes to recover deficit in FY24
  - FY24 Revenue: \$1.79M; Expenses: \$1.07M
  - FY25 Revenue: \$1.86M; Expenses: \$1.44M

# Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Police**

**Organization: Org 42 – HWS**

- Rate increase due to salaries and benefits increase. Revenues to close cash deficit

<b>2. Patrol Serv – 3<sup>rd</sup> Party Dev/Fund 66149</b>
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**Fund Summary**

FY22 CFD Balance	(\$150,277)
Current Year Balance on Fund	\$179,680 as of 3/7/2024
Other Charges on Fund	n/a
Proposed S&S Revenue	\$976,391

**Additional Information**

- FY25 Direct revenue sources: 3% increase
  - Stonehaven, International Village, Dundee Glasgow: \$484,663
  - North District: \$491,727
- FY24 Revenue: \$0.95M; Expenses: \$0.98M
- FY25 Revenue: \$1.25M; Expenses: \$1.32M

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Info. Technology Solutions**  
**Organization: Org 21 – ITS**

<b>1. IT Rationalization (Firewall Services)/Fund 66023</b>
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**Fund Summary**

FY22 CFD Balance	\$425,878
Current Year Balance on Fund	(\$390,021) as of 2/27/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$2,316,891

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
IT Rationalization				
Other Auxiliary Services	Existing	295,008.00	306,809.00	4.00%
RED	Existing	12,280.00	12,771.00	4.00%
A&E	Existing	38,473.00	40,012.00	4.00%
UNEX	Existing	7,179.00	7,466.00	4.00%
Housing/Dining	Existing	1,548,409.00	1,610,345.00	4.00%
Shared Services*	Existing	13,931.00	14,488.00	4.00%
School of Business*	Existing	325,000.00	325,000.00	0.00%

\*They were in the separate memorandum last year

**Additional Information**

- Funding for IT rationalized units which don't have permanent general funds to transfer to ITS
- Proposing a 4% increase to cover salaries and benefits (first increase in 6 year)
- The fund is still in deficit but will be covered by the fund's carryforward
- FY25 Proposed Revenue: \$2,316,891; Expenses: \$2,650,187
- FY24 Projected Revenue: \$2,240,280; Expenses: \$1,960,561

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Info. Technology Solutions**  
**Organization: Org 21 – ITS**

<b>2. Network Operations/Fund 66025</b>
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**Fund Summary**

FY22 CFD Balance	\$271
Current Year Balance on Fund	(\$386) as of 2/27/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$422,718

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
CIF (UCR Residence Halls/Salinity Laboratory)	Existing	10.00	10.00	0.00%

**Additional Information**

- The CIF rate was reduced from \$70.72/occupant/month to \$10.00/occupant/month in January 2022, comparable to third party rates for network services
- No rate increase and probably no need to submit for rate review next year due to low revenue (<\$500K)
- FY24 and FY25 Proposed Revenue: \$422,718 (breakeven)

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Info. Technology Solutions**  
**Organization: Org 21 – ITS**

<b>Misc. Recharge Operations (Revenue greater than \$500K)</b>
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Rate Title	FY 2024-25 Rate	Rate Details
66023 (IT SERVICES SELF SUPP OPS)		
UNEX	\$7,466/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$7,179/year. Rate had not been increased for six years prior to FY 23-24 rate increase.
VCRED	\$12,771/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$12,280/year. Rate had not been increased for six years prior to FY 23-24 rate increase.
FPDC (Architects & Engineers)	\$40,012/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$38,473/year. Rate had not been increased for six years prior to FY 23-24 rate increase.
Housing/Dining	\$1,610,345/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$1,548,409/year. Rate had not been increased for six years prior to the FY 23-24 rate increase.
TAPS	\$210,855/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$202,746/year. Rate had not been increased for six years prior to the FY 23-24 rate increase.
Printing & Reprographics	\$38,078/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$36,613/year. Rate had not been increased for six years prior to the FY 23-24 rate increase.
Logistic Services	\$31,962/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$30,733/year. Rate had not been increased for six years prior to the FY 23-24 rate increase.
Fleet Services	\$25,913/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$24,916/year. Rate had not been increased for six years prior to the FY 23-24 rate increase.
Shared Services	\$14,488/year	<b>4% proposed rate increase.</b> FY 23-24 rate was \$13,931/year. Rate had not been increased for six years prior to the FY 23-24 rate increase.
School of Business	\$325,000/year	As per MOU with School of Business.

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Info. Technology Solutions**  
**Organization: Org 21 – ITS**

Misc. Recharge Operations (Revenue less than \$500K)		
Rate Title	FY 2024-25 Rate	Rate Description
<b>CIF for Resident Hall Occupants</b>		
Communications Infrastructure Fee (for resident halls)	\$10/occupant/month for 9 months of the year (Oct. – June) in four resident halls (A&I, Glen Mor, Lothian, Pentland).	<b>No rate increase proposed for FY 24-25</b> , as the rate is tied to market.
<b>Application Development</b>		
Application Development – Premium Services	Contracted vendor rate plus 9% management overhead*)	<b>No rate increase proposed for FY 24-25</b> . This is for application development for non-central administrative / academic systems or rushed services.
<b>Network Services</b>		
Adds/Moves/Changes for Voice or Network Services	\$79.37/hour	<b>No rate increase proposed for FY 24-25</b> .
Adds/Moves/Changes – Expedited / After Hours Request or End of Life Network Requests	\$119.06/hour	<b>No rate increase proposed for FY 24-25</b> . Requests with less than one-week notice billed at time and a half due to need to backfill scheduled work with overtime and/or contracted work.
Adds/Moves/Changes for External Vendors (non-UCR)	\$99.21/hour	<b>No rate increase proposed for FY 24-25</b> . Internal Rate + 25% markup for added administrative overhead.
Adds/Moves/Changes for External Vendors – Expedited / After Hours Request or End of Life Network Requests	\$148.82/hour	<b>No rate increase proposed for FY 24-25</b> . Time and a Half using external rate.
Materials and/or equipment for approved requests	Cost plus 9% overhead*	Telephones, cabling, etc.
<b>Multimedia/Special Events</b>		
Media Consultant	\$92.37/hour	<b>No rate increase proposed for FY 24-25</b> .
Media Consultant – Expedited Service	\$138.55/hour	<b>No rate increase proposed for FY 24-25</b> . Requests with less than one-week notice billed at time and a half due to need to backfill scheduled work with overtime and/or contracted work.

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Info. Technology Solutions**  
**Organization: Org 21 – ITS**

Equipment Rental	\$28.07/day	<b>No rate increase proposed for FY 24-25.</b>
Pick Up/Delivery Only	\$28.07/hour	<b>No rate increase proposed for FY 24-25.</b>
Use of General Assignment Classroom Equipment (80 seats or less)	\$28.07/hour	<b>No rate increase proposed for FY 24-25.</b>
Use of General Assignment Classroom Equipment (81 seats or more)	\$39.33/hour	<b>No rate increase proposed for FY 24-25.</b>
<b>Software</b>		
DocuSign	TBD – based on prior year usage	The cost of the DocuSign site license for FY 24-25 is unknown at this time as UCR’s three-year contract is up and a new contract will need to be negotiated. The cost will continue to be distributed across UCR units based upon a usage (envelopes) analysis of the previous 12 months that will be completed in Apr/May 2024.
Service Now	No charge	<b>ITS will cover the cost of Service Now via its Carryforward Balance for FY 23-24 and 24-25.</b> FY 22-23 rate was \$46.80/license user/month or \$561.62/year/user. Service Now users get a Service Now Pro license which includes incident and request management, email notifications, Service Now portal, Service Now global enhancements/upgrades/security patches, back end access to manage tickets, create reports and dashboards, as well on premises server admin., authentication, admin., and a developer to implement the vendor mandated maintenance noted above. With Service Now becoming UCR’s work order system (Impact 23) as well as Service Link request system (UCPATH), ITS would ultimately like to see this cost funded by the



## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Info. Technology Solutions**

**Organization: Org 21 – ITS**

		campus versus recharge in the future.
<b>Cloud Computing Services</b>		
Amazon Web Services	<p>\$135.00 – One-Time Account Set-Up Fee</p> <p>\$407.00 – Annual Administrative Fee</p>	<p><b>No rate increase proposed for FY 24-25.</b> ITS manages the Amazon Web Services account on behalf of UCR. By doing this, AWS account holders (faculty, staff, researchers, etc.) can avail themselves of a 13% discount.</p> <p>ITS would like to work with existing customers to move them to Google Cloud in the near future with no cost to the customer and retire this rate.</p>
Google Cloud Services (GCS)	No charge	ITS has purchased 3 years (CY 2023 – 2025) of Google Cloud Services and will be funding it from its carryforward balance. There will be no charge to campus users through CY 2025.

\*The 9% overhead rate noted in the rates above was derived by taking the salary & benefits of the ITS management and administrative teams and dividing that by the ITS total budget to determine the ITS administrative/management overhead rate.

### **Additional Information**

- Mostly fixed cost increase associated with hardware/software maintenance contracts
- New software titles not funded by the campus (for example, Google Email/Storage, Google Cloud Platform, Google Chronicle, Service Now, DocuSign, etc.) to be determined in the future.

### **Rate Review Committee Recommendation**

- Approval of the proposed rates

### **CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Campus Business Services**  
**Organization: Org 19 – Auxiliary**

<b>1. ScotSupply/Fund 66060</b>
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**Fund Summary**

FY22 CFD Balance	(\$1,141,321)
Current Year Balance on Fund	(\$855,011) as of 2/27/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$617,042

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
Hazardous Lab Commodities (Gas cylinders and ethyl alcohol)	Existing	65%	70%	7.14%
VGL Cylinders - Drop shipped	Existing	16%	17%	5.88%
Integrated DNA Technologies (IDT)	Existing	32%	35%	8.57%
Banker's Box Storage (per box)	Existing	\$1.00	\$1.00	0.00%
Lab Coat Laundering (per item)	Existing	\$8.00	\$8.50	5.88%
Table Cover Laundering (per item)	Existing	\$16.00	\$17.00	5.88%

**Additional Information**

- ScotSupply business unit is no longer financially sustainable due to lack of volume and campus sourcing behavior. Based on resource constraints and changes in campus buying behavior (vendor direct), CBS management determined that there was not a feasible and sustainable path to deficit recovery. This unit was eliminated at the beginning of FY 2020-21, with the intent of the deficit being recovered from other CBS units with positive net revenue. Currently, there is no viable option to get out of deficit without using other sources.
- Expected deficit (subsidy need) is \$85K in FY24 and \$68K in FY 25
  - Projected total deficit through FY24 is \$1.2M and continues to grow
- Rate increase due to cost increase: labor and materials
- FY25 Proposed Revenue: \$617,042; Expenses: \$684,875
- FY24 Projected Revenue: \$593,310; Expenses: \$678,182

**Rate Review Committee Recommendation**

- Approval of the proposed rates. This is the last year for the rate committee to review rates since its business plan is no longer workable.

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Campus Business Services**  
**Organization: Org 19 – Auxiliary**

**2. Digital Print Services (DPS)/Fund 66010**

**Fund Summary**

FY22 CFD Balance	\$26,468
Current Year Balance on Fund	\$8,586 as of 2/27/2024
Other Charges on Fund	n/a
Proposed S&S Revenue	\$1,012,075

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
• See table below	Existing			8.00%

**Additional Information**

- Digital Print Services faces the similar fate with ScottSupply except:
  - FY24 is showing a slight trend toward pre-COVID 19 demand
  - 8% increase to cover labor and materials will help recover the deficit by 8 to 10% each year going forward
- As the department and Auxiliary Services continues to look for other ways to increase revenue/create new streams to address deficit.
  - in process of socializing "First Day Complete"(FDC), an equitable course material delivery program with Barnes & Noble to campus. The bookstore business overall and most notably text book sales, continues to decline from pre-pandemic levels and is not likely to change. If campus opted to move to FDC, CBS projects an increase of ~\$300,000 in commission due to course material sales, some of which would go towards the long-standing debt paydown while also helping CBS re-invest in the bookstore facility and create a modest reserve for future facilities-type needs.
  - FY25 Proposed Revenue: \$1,012,075; Expenses: \$882,117
  - FY24 Projected Revenue: \$992,230; Expenses: \$802,309

**Rate Review Committee Recommendation**

- Approval of the proposed rates. This is the last year for the rate committee to review rates since its business plan is no longer workable.

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Campus Business Services**  
**Organization: Org 19 – Auxiliary**

### Digital Print Service Rate Table

B&W Quick Copy Rates		FY 2023-24	FY 2024-25	Next FY
Size	Paper Type	Rate	Projected Rate	Growth
Letter/Legal	White	\$ 0.14	\$ 0.15	8.00%
Letter/Legal	Colored	\$ 0.16	\$ 0.17	8.00%
Letter/Legal	70#	\$ 0.19	\$ 0.20	8.00%
11 x 17	White	\$ 0.27	\$ 0.29	8.00%
11 x 17	Colored	\$ 0.32	\$ 0.35	8.00%
11 x 17	70#	\$ 0.41	\$ 0.44	8.00%
<i>Next Day Exam Printing Rush Fee (flat fee or percentage, whichever is greater)</i>		<i>\$20 or 20%</i>	<i>\$25 or 25%</i>	
<i>Same Day Exam Printing Rush Fee (flat fee or percentage, whichever is greater)</i>		<i>\$30 or 30%</i>	<i>\$35 or 35%</i>	

Color Quick Copy Rates		FY 2023-24	FY 2024-25	Next FY
Size	Paper Type	Rate	Projected Rate	Growth
Letter/Legal	White	\$ 0.34	\$ 0.36	8.00%
Letter/Legal	Colored	\$ 0.36	\$ 0.39	8.00%
Letter/Legal	70#	\$ 0.39	\$ 0.42	8.00%
11 x 17/ 12 x18	White	\$ 0.68	\$ 0.73	8.00%
11 x 17/ 12 x18	Colored	\$ 0.70	\$ 0.76	8.00%
11 x 17/ 12 x18	70#	\$ 0.73	\$ 0.79	8.00%
11 x 17/ 12 x18	100# Cover		\$ 2.45	0.00%
<i>Next Day Exam Printing Rush Fee (flat fee or percentage, whichever is greater)</i>		<i>\$20 or 20%</i>	<i>\$25 or 25%</i>	
<i>Same Day Exam Printing Rush Fee (flat fee or percentage, whichever is greater)</i>		<i>\$30 or 30%</i>	<i>\$35 or 35%</i>	

Quick Copy Customization Prices		FY 2023-24	FY 2024-25	Next FY
Type	Paper Type	Rate	Projected Rate	Growth
BOUND BOOK COPYING		\$ 0.60	\$ 0.65	8.00%
COPY CARDS 250 /500 /1000 (\$20 PER 250 CLICKS)		\$ 22.36	\$ 24.14	8.00%
CROWD MARK SETUP FEE		\$ 27.00	\$ 29.16	8.00%
CUTTING Flat Fee		\$ 10.80	\$ 11.66	8.00%
Fax - Domestic (per page)		\$ 0.54	\$ 0.58	8.00%
Fax - International (per page)		\$ 1.08	\$ 1.17	8.00%
PROCESSING		\$ 5.40	\$ 5.83	8.00%
FOLDING (Ea)		\$ 0.01	\$ 0.01	8.00%
HARDBINDING / DISSERTATIONS		Per vendor quote	Per vendor quote	0.00%
NOTARIZATION SERVICES PER SIGNATURE		\$ 16.20	\$ 17.50	8.00%
REBINDING HARDCOVERS		\$ 30.74	\$ 33.20	8.00%
SADDLE STITCH (TWO STAPLES)		\$ 0.09	\$ 0.09	8.00%
SCANS		\$ 0.58	\$ 0.63	8.00%
SLIP SHEET		\$ 0.08	\$ 0.08	8.00%
STAPLING (PER STAPLE, MAXIMUM CAPACITY 3/4		\$ 0.04	\$ 0.05	8.00%
TABS EACH		\$ 0.39	\$ 0.42	8.00%
TAPE BINDING -NO COVERS (125 MAX SHEETS)		\$ 2.54	\$ 2.74	8.00%
TAPE BINDING -WITH COVERS (125 MAX SHEETS)		\$ 3.37	\$ 3.64	8.00%
THREE HOLE PUNCH -ADD 15%		\$ -	\$ -	0.00%
TRANSPARENCIES		\$ 1.89	\$ 2.04	8.00%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Campus Business Services**  
**Organization: Org 19 – Auxiliary**

Poster Prices (Satin Photo Paper)		FY 2023-24	FY 2024-25	Next FY
Quantity	Size	Rate	Projected Rate	Growth
1-5	24x36	\$ 57.24	\$ 61.82	8.00%
6-10	24x36	\$ 35.63	\$ 38.48	8.00%
11-25	24x36	\$ 33.47	\$ 36.15	8.00%
26-50	24x36	\$ 31.31	\$ 33.81	8.00%
50+	24x36	\$ 29.15	\$ 31.48	8.00%
1-5	36x48	\$ 85.32	\$ 92.15	8.00%
6-10	36x48	\$ 57.23	\$ 61.81	8.00%
11-25	36x48	\$ 53.99	\$ 58.31	8.00%
26-50	36x48	\$ 50.75	\$ 54.81	8.00%
50+	36x48	\$ 48.59	\$ 52.48	8.00%
<i>Next Day Printing Rush Fee (flat fee or percentage, whichever is greater)</i>		<i>\$20 or 20%</i>	<i>\$25 or 25%</i>	
<i>Same Day Printing Rush Fee (flat fee or percentage, whichever is greater)</i>		<i>\$30 or 30%</i>	<i>\$35 or 35%</i>	

Poster Customization Prices		FY 2023-24	FY 2024-25	Next FY
Type		Rate	Projected Rate	Growth
LAMINATION (PER LINEAR FOOT)		\$ 2.32	\$ 2.51	8.00%
POSTER PER SQUARE FEET -B/W		\$ 0.32	\$ 0.35	8.00%
POSTER PER SQUARE FEET -BW -INITIAL		\$ 0.59	\$ 0.64	8.00%
POSTER SATIN PAPER 12"		\$ 32.01	\$ 34.57	8.00%
POSTER SATIN PAPER 24"		\$ 57.24	\$ 61.82	8.00%
POSTER SATIN PAPER 36"		\$ 85.32	\$ 92.15	8.00%
POSTER SATIN PAPER 48"		\$ 93.96	\$ 101.48	8.00%
POSTER SATIN PAPER 60"		\$ 112.32	\$ 121.31	8.00%
POSTER SATIN OVER 60" (PER 12")		\$ 13.50	\$ 14.58	8.00%
POSTER TUBE		\$ 9.18	\$ 9.91	8.00%
POSTER DELIVERY FEE		\$ 25.00	\$ 25.00	0.00%
SET-UP & DESIGN FEE (per hour)		\$ 108.00	\$ 116.64	8.00%
TEST PRINT		\$ 22.36	\$ 24.14	8.00%

Business Cards			FY 2023-24	FY 2024-25	Next FY
Qty	Description	Price	Rate	Projected Rate	Growth
250	Double-Sided*	\$ 49.99	\$ 53.99	\$ 58.31	8.00%
500	Double-Sided	\$ 54.99	\$ 64.79	\$ 69.97	8.00%
1000	Double-Sided	\$ 74.99	\$ 86.39	\$ 93.30	8.00%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Center for Early Childhood Education**  
**Organization: Org 19 - Auxiliary**

<b>1. Childrens Center/Fund 70040</b>
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**Fund Summary**

FY22 CFD Balance	\$746,219
Current Balance on Fund	\$2,262,847 as of 2/28/2024
Other Charges on Fund	n/a
Proposed Recharge Revenue FY25	\$1,982,854

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
<b>Infants</b>				
Student	Existing	1,150	1,195	3.91%
Faculty	Existing	1,735	1,805	4.03%
Staff	Existing	1,735	1,805	4.03%
Community	Existing	2,065	2,150	4.12%
<b>Toddlers</b>				
Student	Existing	1,090	1,135	4.13%
Faculty	Existing	1,630	1,695	3.99%
Staff	Existing	1,630	1,695	3.99%
Community	Existing	1,995	2,075	4.01%
<b>Preschool - Full Time</b>				
Student	Existing	815	850	4.29%
Faculty	Existing	1,100	1,145	4.09%
Staff	Existing	1,100	1,145	4.09%
Community	Existing	1,385	1,440	3.97%
<b>Preschool - MWF</b>				
Student	Existing	550	570	3.64%
Faculty	Existing	730	760	4.11%
Staff	Existing	730	760	4.11%
Community	Existing	890	925	3.93%
<b>Preschool - TR</b>				
Student	Existing	385	400	3.90%
Faculty	Existing	510	530	3.92%
Staff	Existing	510	530	3.92%
Community	Existing	610	635	4.10%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Center for Early Childhood Education**  
**Organization: Org 19 - Auxiliary**

<b>Kindergarten - Full Day</b>				
Student	Existing	1,040	1,080	3.85%
Faculty	Existing	1,040	1,080	3.85%
Staff	Existing	1,040	1,080	3.85%
Community	Existing	1,345	1,400	4.09%
<b>Kindergarten - School Day</b>				
Student	Existing	780	810	3.85%
Faculty	Existing	780	810	3.85%
Staff	Existing	780	810	3.85%
Community	Existing	1,005	1,045	3.98%
Kindergarten - Materials Fee	Existing	210	215	2.38%
Application Fee	Existing	30	35	16.67%
Registration Fee	Existing	55	60	9.09%

### **Additional Information**

- Decreased enrollment in FY24 compared to FY23 due to Universal Transitional Kindergarten
  - FY24 revenue projection lowered by \$133K
  - FY25 revenue projection: increased by less than \$70K with 4% rate increase
- FY25 projected expense is \$1.3M, 14% increase from FY24
  - No staffing growth is planned: annual increase as usual
  - Non-labor increase by \$147K
  - Expect to contribute to direct operating expense going forward
- Rate increase to cover salaries and benefits
- Plans to utilize carryforward to upgrade the facilities

### **Rate Review Committee Recommendation**

- Approval of the proposed rates

### **CFC Recommendation**

## Rate Review Committee Summary and Insights FY24-25 Rate Approval

**Unit Name: Fleet Services**

**Organization: Org 19 – Auxiliary Services**

<b>1. Transportation Services/Fund 66070</b>
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**Fund Summary**

FY22 CFD Balance	\$195,649
Current Balance on Fund	\$959,847 as of 2/28/2024
Other Charges on Fund	N/A
Proposed Revenue FY25	\$2,917,957

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
Gas Vehicle Monthly Basic Maintenance Fee	Existing	16.47	16.96	3%
Electric Vehicle Monthly Basic Maintenance Fee	Existing	26.90	27.70	3%
Dept-Owned Monthly Vehicle Basic Maintenance Fee	Existing	16.47	16.96	3%
Enterprise Monthly Vehicle Basic Maintenance Fee	Existing	N/A	N/A	3%
Gas Vehicle Monthly All-Inclusive Maintenance Fee	Existing	266.02	274.00	3%
Electric Vehicle Monthly All-Inclusive Maintenance Fee	Existing	186.21	191.80	3%
Dept-Owned Monthly Gas Vehicle All-Inclusive Maintenance Fee	Existing	266.02	274.00	3%
Dept-Owned Monthly Electric Vehicle All-Inclusive Maintenance Fee	Existing	186.21	191.80	3%
Enterprise Monthly Vehicle All-Inclusive Maintenance Fee	Existing	266.02	N/A	3%
Insurance Monthly Fee	Existing	117.00	120.51	3%
Mechanic Labor Rate	Existing	85.73	88.30	3%
Operating Expense Monthly Fee Fleet Gas Vehicles	Existing	151.67	156.22	3%
Operating Expense Monthly Fee Fleet Electric Vehicles	Existing	148.55	153.01	3%
Operating Expense Monthly Fee Dept-Owned Gas Vehicles	Existing	34.35	35.38	3%
Operating Expense Monthly Fee Dept-Owned Electric Vehicles	Existing	30.61	31.53	3%
Operating Expense Monthly Fee Enterprise Leased Vehicles	Existing	N/A	N/A	3%



## Rate Review Committee Summary and Insights FY24-25 Rate Approval

**Unit Name: Fleet Services**

**Organization: Org 19 – Auxiliary Services**

Vanpool Vehicle Monthly Operating Fee	Existing	5.62	5.79	3%
Insurance Deductible	Existing	up to \$500	up to \$500	0%
Outside Rental Processing Fee	Existing	60.00	60.00	0%
Excessively Dirty (Interior)	Existing	up to \$200	up to \$200	0%
Excessively Dirty (Exterior)	Existing	up to \$200	up to \$200	0%
Reservation Cancellation	Existing	Half of Daily Rate	Half of Daily Rate	0%

### **Additional Information**

- Fleet operational revenue has recovered to its pre-pandemic level.
- 3% rate increase is to cover labor and other operating expense increases.
- Long term rentals have decreased due to departments changing vehicle maintenance plans and moving to owning vehicles
- Short term rentals have fluctuated but expect to be stable in FY25
- EV demand has increased to support the UC's sustainability goal
- FY25 Proposed Revenue: \$2,543,805; Expenses: \$2,284,037
- FY24 Projected Revenue: \$2,423,509; Expenses: \$2,092,215

### **Rate Review Committee Recommendation**

- Approval of the proposed rates

### **CFC Recommendation**

**Rate Review Committee Summary and Insights  
FY24-25 Rate Approval**

**Unit Name: Fleet Services**

**Organization: Org 19 – Auxiliary Services**

**2. Transportation Services- Non-Operating/Fund 66073**

**Fund Summary**

FY22 CFD Balance	\$0
Current Balance on Fund	N/A
Other Charges on Fund	
Proposed Revenue	\$30,000

**Additional Information**

- Income Statement shows revenue from vehicle sales of \$30,000 in FY25

# Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: TAPS**

**Organization: Org 19 – Auxiliary**

<b>1. Parking Operations/Fund 70060</b>
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**Fund Summary**

FY22 CFD Balance	\$0
Current Year Balance on Fund	\$6,521,812 as of 3/6/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$9,917,817

**Rate Summary**

Rate Description	New or Existing	FY24-25 Approved Rate	FY25-26 Proposed Rate	% Increase
• See table below				

**Additional Information**

- TAPS operation has returned to its pre-pandemic level with one exception: staff parking due to hybrid scheduling
- TAPS has a solid 10-year business plan with healthy balance sheet and the future increase will cover the planned maintenance. (resumed scheduled maintenance in FY24 as previously planned.)
- Parking space challenges resulting in loss of future revenue (opportunity cost)
  - In need of additional commuter spaces due to OASIS project
  - Loss of 200 parking spaces due to UTLF project
- TAPS decided not to increase FY23-24 rates as approved previously
- Requesting to increase the already approved FY24-25 rates and a 3.5% increase for FY25-26
  - Additional FY24-25 increase would generate an additional \$91K revenue
- FY25 Projected Revenue: \$9.92M; Expenses: \$5.63M
- FY24 Projected Revenue: \$9.49M; Expenses: \$5.21M (revenue slightly lower than previously projected due to lower than expected student enrollment)

**Rate Review Committee Recommendation**

- Approval of the proposed FY25-26 rates but not the additional increase for FY24-25
  - Additional \$91K revenue is less than 1% of the projected FY24-25 revenue per its 10-year business plan
  - FY24-25 rates were already approved last year and no reason to increase further to generate only \$91K (outside of the norm request)

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: TAPS**

**Organization: Org 19 – Auxiliary**

<b>2. Parking Fines &amp; Forfeitures/Fund 66190</b>
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**Fund Summary**

FY22 CFD Balance	\$84
Current Year Balance on Fund	(\$16,498) as of 3/6/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$1,257,225

**Rate Summary**

Rate Description	New or Existing	FY24-25 Approved Rate	FY25-26 Proposed Rate	% Increase
○ See table below				

**Additional Information**

- FY25 Projected Revenue: \$1.26M; Expenses: \$1.80M
- FY24 Projected Revenue: \$1.21M; Expenses: \$1.67M
  - Revenue increased by \$250K starting in FY24: RTA funds (Route 56)
  - Fixed expense components higher than variable components of revenue

**Rate Review Committee Recommendation**

- Same as Parking Operations

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: TAPS**

**Organization: Org 19 – Auxiliary**

### TAPS Rate Table

Description	FY24-25 Approved Rate*	FY25-26 Proposed Rate	% Increase
<b>Fines &amp; Forfeitures</b>			
1 - No Valid UCR Permit - 21113(a) CVC	46.00	49.00	6.5%
2 - Parked Overtime - 21113(a) CVC	46.00	49.00	6.5%
3 - Wrong Lot Or Wrong Area - 21113(a) CVC	46.00	49.00	6.5%
4 - Improper Display Of Permit - 21113(a) CVC	23.00	24.50	6.5%
5 - Parked Outside Stall Markings - 21113(a) CVC	46.00	49.00	6.5%
7 - Parked In A Reserved Space - 21113(a) CVC	81.00	86.00	6.2%
13 - Construction Zone - 21113(a) CVC	81.00	86.00	6.2%
16 - No Stopping Anytime - 21113(a) CVC	81.00	86.00	6.2%
18 - Parking Prohibited - 21113(a) CVC	81.00	86.00	6.2%
20 - Fire Lane - 21113(a) CVC	81.00	86.00	6.2%
21 - Bike Lane - 21113(a) CVC	81.00	86.00	6.2%
23 - Blocking Vehicle - 21113(a) CVC	81.00	86.00	6.2%
24 - No Parking Zone - 21113(a) CVC	81.00	86.00	6.2%
25 - Fire Hydrant - 22514 CVC	81.00	86.00	6.2%
28 - Unauthorized Permit Use - 21113(a) CVC	46.00	49.00	6.5%
30 - Disabled Person Parking - 22507.8(a) VC	505.00	505.00	0.0%
32 - Obstructing Traffic - 21113(a) CVC	81.00	86.00	6.2%
36 - Disabled Placard Misuse - 21113(a) CVC	505.00	505.00	0.0%
38 - Abandonment Prohibited - 21113(a) CVC	205.00	205.00	0.0%
43 - Possession Of A Stolen Permit - 21113(a) CVC	380.00	380.00	0.0%
44 - Possession Of A Lost Permit - 21113(a) CVC	380.00	380.00	0.0%
45 - Counterfeit Permit - 21113(a) CVC	380.00	380.00	0.0%
46 - Revoked Permit - 21113(a) CVC	380.00	380.00	0.0%
65 - Altered Permit - 21113(a) CVC	380.00	380.00	0.0%
67 - Parked Backing Into Diagonal Stall Prohibited - 21113(a) CVC	81.00	86.00	6.2%
68 - Parked Against Flow Of Traffic - 21113(a) CVC	81.00	86.00	6.2%
69 - Plate Not Visible - 21113(a) CVC	23	Not Submitted	
Late Fee - UCR	81.00	86.00	6.2%
DMV Hold Fee - UCR	23.00	24.50	6.5%
Booting Fee - UCR	152.00	158.00	3.9%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: TAPS**

**Organization: Org 19 – Auxiliary**

Description	FY24-25 Approved Rate*	FY25-26 Proposed Rate	% Increase
Permit Sales			
Hourly (weekday) - Hourly	3.50	3.50	0.0%
Hourly (evening/weekends) - Hourly	3.50	N/A	
Gold - Annual	531.00	540.00	1.7%
Gold - Quarterly	133.00	135.00	1.5%
Gold - Monthly	49.00	50.00	2.0%
Gold - Monthly >1 mo	44.00	45.00	2.3%
Gold - 10-pack	37.00	37.50	1.4%
Gold - Weekly	26.00	25.00	-3.8%
Gold - Daily	12.00	12.00	0.0%
Blue - Annual	692.00	720.00	4.0%
Blue - Quarterly	173.00	180.00	4.0%
Blue - Monthly	63.00	65.00	3.2%
Blue - Monthly >1 mo	58.00	60.00	3.4%
Blue - 10-pack	46.00	48.75	6.0%
Blue - Weekly	32.00	33.00	3.1%
Blue - Daily	13.00	14.00	7.7%
Red - Annual	1,001.00	1,044.00	4.3%
Red - Quarterly	250.00	261.00	4.4%
Red - Monthly	89.00	92.00	3.4%
Red - Monthly >1 mo	83.00	87.00	4.8%
Red - 10-pack	65.00	69.00	6.2%
Red - Weekly	44.00	47.00	6.8%
Red - Daily	15.00	16.00	6.7%
Orange - Annual	198.00	192.00	-3.0%
Orange - Quarterly	49.00	48.00	-2.0%
Orange - Monthly	22.00	21.00	-4.5%
Orange - Monthly >1 mo	16.00	16.00	0.0%
Orange - Weekly	11.00	11.00	0.0%
Orange - Daily	8.00	8.00	0.0%
Gold Carpool - Monthly	22.00	22.50	2.3%
Blue Carpool - Annual	346.00	360.00	4.0%
Blue Carpool - Quarterly	87.00	90.00	3.4%
Blue Carpool - Monthly	29.00	30.00	3.4%
Red Carpool - Annual	501.00	522.00	4.2%
Red Carpool - Quarterly	125.00	130.50	4.4%
Red Carpool - Monthly	42.00	43.50	3.6%
Super Carpool - Annual	1,594.00	1,440.00	-9.7%
Super Carpool - Quarterly	399.00	360.00	-9.8%
Super Carpool - Monthly	133.00	120.00	-9.8%
Motorcycle - Annual	309.00	300.00	-2.9%
Motorcycle - Quarterly	77.00	75.00	-2.6%
Motorcycle - Monthly	26.00	25.00	-3.8%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: TAPS**

**Organization: Org 19 – Auxiliary**

Description	FY24-25 Approved Rate*	FY25-26 Proposed Rate	% Increase
Vendor - Annual	1,137.00	1,260.00	10.8%
Vendor - Quarterly	284.00	315.00	10.9%
Vendor - Monthly	100.00	110.00	10.0%
Vendor - Monthly >1 mo	95.00	105.00	10.5%
Vendor - Weekly	52.00	66.00	26.9%
Vendor - Daily	17.00	18.00	5.9%
Summer - Session I-Gold	49.00	50.00	2.0%
Summer - Session II-Gold	49.00	50.00	2.0%
Summer - Sessions I & II-Gold	99.00	100.00	1.0%
Summer - Entire Summer-Gold	133.00	135.00	1.5%
Summer - Session I - GoldPlus (6,13,24)	63.00	65.00	3.2%
Summer - Session II - GoldPlus (6,13,24)	63.00	65.00	3.2%
Summer - Entire Summer - GoldPlus (6,13,24)	173.00	180.00	4.0%
"A" - Annual	1,730.00	1,800.00	4.0%
"A" - Quarterly	433.00	450.00	3.9%
"A" - Monthly >1 mo	144.00	150.00	4.2%
X Permit - Annual	2,336.00	2,349.00	0.6%
X Permit - Monthly >1 mo	195.00	195.75	0.4%
Permit Replacement fee (1st time)	30.00	Discontinued	
Permit Replacement fee (after 1st time)	58.00	Discontinued	
<b>Residential Parking</b>			
Residence Hall (monthly)	83.00	87.00	4.8%
Residence Hall (academic year)	751.00	783.00	4.3%
Off-Campus Apartments (monthly)	83.00	87.00	4.8%
Off-Campus Apartments (academic year)	751.00	783.00	4.3%
Oban Family Housing	0.00	0.00	
Oban Family Housing (2nd permit)	28.00	29.00	3.6%
<b>Electrical Vehicles Charging:</b>			
Lvl1 Electrical Vehicle Charging - monthly (in addition to reg permit)	15.00	16.00	6.7%
Lvl2 Electrical Vehicle Charging - Up to 2 hours	2.00	1.75	-12.5%
Lvl2 Electrical Vehicle Charging - Staff / Students 2 hrs with account discount code	1.00	0.75	-25.0%
Lvl2 Electrical Vehicle Charging - Next 3 hours	4.00	3.75	-6.3%
Lvl2 Electrical Vehicle Charging - Staff / Students next 3 hrs with account discount code	4.00	3.50	-12.5%
<b>Enforcement/Officers</b>			
Parking Officer - Hourly	84.00	92.00	9.5%
<b>Field Maintenance</b>			
Maintenance - Hourly	104.00	108.00	3.8%
LED Changeable Message Signs - Daily	289.00	302.00	4.5%
Light Tower Diesel Powered - Daily	294.00	306.00	4.1%
Gate Access Device	34.00	37.00	8.8%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: TAPS**

**Organization: Org 19 – Auxiliary**

Description	FY24-25 Approved Rate*	FY25-26 Approved Rate	% Increase
<b>Department Services</b>			
Leased Space - Annual	1,137.00	1,174.50	3.3%
VIP Permit - Annual	160.00	165.00	3.1%
<b>Events Services</b>			
Lot Attendants - Hourly	54.00	55.00	1.9%
Event Set-up Fee (non-staffed events)	55.00	Not Submitted	
Event Parking Permit Rate	8.00	8.00	0.0%
Cancellation Fee (3 days or less)	90.00	95.00	5.6%
Cancellation Fee (less than seven days)	56.00	58.00	3.6%
Late Scheduling Fee (3 days or less)	61.00	65.00	6.6%
Late Scheduling Fee (less than seven days)	33.00	36.00	9.1%
Custom Vehicle Direction Sign (28")	29.00	Not Submitted	
Custom Vehicle Direction Sign (48")	115.00	Not Submitted	
*FY24-25 rates approved last year			



# Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Housing and Dining**  
**Organization: Org 19 – Auxiliary**

<b>1. Housing Services/Fund 70018</b>
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**Fund Summary**

FY22 CFD Balance	\$0
Current Year Balance on Fund	\$64,257,427 as of 3/6/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$73,453,378

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
• See table below				

**Additional Information**

- Housing and Dining is a derived demand closely associated with student enrollment
- Housing Status in FY24
  - 1% vacant spaces (approx. 200 spaces) due to lower than expected enrollment
  - \$2M revenue shortfall
- Housing Projection in FY25
  - Various efforts to increase enrollment (extended deadline, priority for transfer students, etc.)
  - Continue to address on-going maintenance issues
  - FY24-25 rates are already posted as “proposed rates”
  - 4.68% increase proposed
- FY25 Proposed Revenue: \$73.45M; Expenses: \$20.54M
- FY24 Projected Revenue: \$67.39M; Expenses: \$23.35M

**Rate Review Committee Recommendation**

- The committee reviewed the rate increase, but did not make any recommendations because the proposed FY25 rates are already published on the university's website.
  - While the rates are indicated as provisional, many students rely on this information to make their decision to attend UCR. Revising rates that have been publicly disclosed undermines the committee's purpose.
  - The committee requests that rates for two fiscal years ahead be submitted to allow sufficient time for review, approval, and communication to the student body.
- The committee also recommends H&D to submit FY25-26 rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Housing and Dining**  
**Organization: Org 19 – Auxiliary**

<b>2. Retail Dining/Fund 70034</b>
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**Fund Summary**

FY22 CFD Balance	\$84
Current Year Balance on Fund	\$22,607,864 as of 3/6/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$46,665,393

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
<ul style="list-style-type: none"> <li>• See table below</li> </ul>				

**Additional Information**

- Dining Status in FY24
  - New venues opened in January 2024: The Stable and Fry House
  - 83% increase in Community Dining Plan
  - 30% increase in non-residential meal plan
- Financial Projection in FY25
  - Additional venues scheduled to open: Noods, School of Business Coffee
  - Increased wages under the new union contract
  - AB 1228: fast food minimum wage increase (25% increase)
- Seeks to increase rate by average of 3.75%
- FY25 Proposed Revenue: \$46.67M; Expenses: \$39.38M
- FY24 Projected Revenue: \$41.88M; Expenses: \$33.83M

**Rate Review Committee Recommendation**

- Same as the Housing rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Housing and Dining**  
**Organization: Org 19 – Auxiliary**

### Housing and Dining Rate Table

Room Type	FY 2023-24 Approved Rate	FY 24-25 Proposed Rate*	Next FY Growth
<b>Dining</b>			
150 Meal Plan (Incl. \$450/\$300 Dining Dollars)	5,976	6,228	4.22%
Unlimited Meal Plan (Incl. \$180/\$450 Dining Dollars)	6,912	7,209	4.30%
Glen Mor Market Meal Plan (\$900 Dining Dollar Only)	900	900	0.00%
Glen Mor Residential Plan (Incl. 630 Dining Dollars)	2,574	2,691	4.55%
<b>Housing - Res. Halls - AI</b>			
RH Double Room	13,050	13,653	4.62%
RH Single Room	15,507	16,227	4.64%
RH Triple Room	11,115	11,628	4.62%
<b>Housing - Res. Halls - Lothian</b>			
RH Double Room	13,050	13,653	4.62%
RH Single Room	15,507	16,227	4.64%
RH Triple Room	11,115	11,628	4.62%
RH Triple Room (Large)	11,331	11,853	4.61%
<b>Housing - Res. Halls - Pentland Hills</b>			
RH Double Room	13,257	13,896	4.82%
RH Single Room	15,732	16,497	4.86%
RH Triple Room	11,322	11,862	4.77%
<b>Housing - Res. Halls - Dundee (P3)</b>			
RH Double Room	13,617	14,247	4.63%
RH Single Room	15,651	16,380	4.66%
RH Triple Room	11,601	12,132	4.58%
<b>Housing - Res. Apt.</b>			
Glen Mor (2 BD 1 BA)	13,560	14,220	4.87%
Glen Mor (4 BD 2 BA)	13,460	14,090	4.68%
<b>Housing - Bannockburn Apts.</b>			
Bannockburn Suite	8,110	8,510	4.93%
Scots Suite	7,380	7,750	5.01%
Loft Suite	7,800	8,190	5.00%
Studio (furnished)	10,660	11,190	4.97%
1 BR 1 BA Double	6,440	6,740	4.66%
1 BR 1 BA Single	12,980	13,540	4.31%
1 BR Loft Double	7,200	7,580	5.28%
1 BR Loft Single	14,330	14,920	4.12%
2 BR 1 BA Double	4,150	4,400	6.02%
2 BR 1 BA Double (furnished)	4,370	4,650	6.41%
2 BR 1 BA Single	8,340	8,770	5.16%
2 BR 1 BA Deluxe Double	4,390	4,640	5.69%
2 BR 1 BADEluxe Single	8,770	9,240	5.36%

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Housing and Dining**  
**Organization: Org 19 – Auxiliary**

Room Type	FY 2023-24 Approved Rate	FY 24-25 Proposed Rate*	Next FY Growth
<b>Housing - Plaza Apts.</b>			
1 BR 1 BA Double	6,970	7,310	4.88%
1 BR 1 BA Double (furnished)	7,190	7,570	5.29%
1 BR 1BA Single	14,070	14,650	4.12%
2 BR 1 1/4 BA Double	4,520	4,770	5.53%
2 BR 1 1/4 BA Double (furnished)	4,740	5,030	6.12%
2 BR 1 1/4 BA Single	9,080	9,550	5.18%
2 BR 2 BA Double	4,950	5,220	5.45%
2 BR 2 BA Single	9,930	10,430	5.04%
<b>Housing - Falkirk Apts</b>			
Studio (furnished)	12,030	12,580	4.57%
1 BR 1 BA Double	7,300	7,640	4.66%
1 BR 1 BA Double (furnished)	7,520	7,900	5.05%
1 BR 1 BA Single	14,690	15,280	4.02%
2 BR 1 BA Double	4,860	5,100	4.94%
2 BR 1 BA Double (furnished)	5,080	5,360	5.51%
2 BR 1 BA Single	9,750	10,220	4.82%
2 BR 2 BA Double	5,090	5,340	4.91%
2 BR 2 BA Double (furnished)	5,310	5,600	5.46%
2 BR 2 BA Single	10,190	10,690	4.91%
2 BR 2 BA Deluxe Double	5,230	5,460	4.40%
2 BR 2 BA Deluxe Single	10,160	10,660	4.92%
<b>Housing - Oban Family Housing</b>			
1 BR 1 BA APT	12,636	13,200	4.46%
2 BR 2 BA APT	13,044	13,632	4.51%
<b>Housing - North District Apts (P3)</b>			
1 BR 1 BA Single	16,180	16,980	4.94%
2 BD 2 BA Double	11,830	12,320	4.14%
2 BD 1 BA Single	14,920	15,610	4.62%
4 BD 2 BA Single	13,880	14,550	4.83%
<b>Housing - Stonehaven Apts (P3)</b>			
1 BD 1 BA Single	15,120	15,760	4.23%
1 BD 1 BA Double	7,560	7,880	4.23%
2 BD 2 BA Single	15,120	15,768	4.29%
2 BD 2 BA Double	7,560	7,880	4.23%

\*FY25 rates are already posted in the H&D website (labeled as proposed) and it is too late to make any changes

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Vivaria**

**Organization: Org 24 – Vice Chancellor-Research**

<b>1. Campus Vivaria/Fund 61039</b>
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**Fund Summary**

FY22 CFD Balance	\$442,082
Current Year Balance on Fund	(\$604,184) as of 2/26/2024
Other Charges on Fund	n/a
Proposed S&S Revenue FY25	\$2,289,808

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
Cats (each)	Existing	7.64	8.40	9.95%
Peromyscus	Existing	1.52	1.67	9.87%
Mice (Non-Barrier)	Existing	1.03	1.13	9.71%
Mice - IVC (Barrier)	Existing	1.45	1.57	8.28%
Mice - IVC (Barrier, Gnotobiotic)	Existing	3.21	3.36	4.67%
Mice - Disposable caging/ABSL-2	Existing	1.76	1.93	9.66%
Rats (Conventional)	Existing	2.68	2.84	5.97%
Lizards - PI Labor	Existing	2.02	2.07	2.48%
Frogs - PI Labor	Existing	2.11	2.18	3.32%
Rabbits	Existing	4.84	5.32	9.92%
Rats - IVC (Barrier)	New		3.11	
Hourly Labor Rate-Veterinarian	Existing	151.77	160.03	5.44%

**Additional Information**

- FY24 population projections indicate a slight increase over FY23
- Proposed rate increases do not exceed 10% in accordance with guidance for preparing Contact & Grant proposal budgets. Similar rate increases last two years
- Vivaria continue to operate at loss but its carryforward negative balance is shrinking each year
- FY25 Proposed Revenue: \$2,289,808; Expenses: \$2,498,753; Subsidy: \$125,926
- FY24 Projected Revenue: \$1,999,000; Expenses: \$2,297,534; Subsidy: \$115,428

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**

## Rate Review Committee Summary and Insights FY2024-25 Rate Approval

**Unit Name: Visa Services**

**Organization: Org 32 - International Affairs**

<b>1. Fund 66274/Visa Services</b>
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**Fund Summary**

FY22 CFD Balance	\$515,242
Current Balance on Fund	\$415,445 as of 2/26/24
Other Charges on Fund	n/a
Proposed Recharge Revenue FY25	\$939,491

**Rate Summary**

Rate Description	New or Existing	FY23-24 Approved Rate	FY24-25 Proposed Rate	% Increase
H-1B _ Faculty Cost Per Year	Existing	2,000	2,060	3.00%
H-1B _ Staff Cost Per Year	Existing	506	521	3.00%
H-1B Extension/Amendment_ Faculty Cost Per Year	Existing	1,100	1,133	3.00%
H-1B Extension/Amendment_Staff_Cost Per Year	Existing	506	521	3.00%
H-4 Dependent	Existing	150	155	3.00%
H-1B Degree Evaluation	Existing	50	52	3.00%
J-1 _ Cost Per Year	Existing	863	888	3.00%
J-1 Extension_Cost Per Year	Existing	604	622	3.00%
J-1 Physicians_Cost Per Per Year	Existing	518	533	3.00%
J-2 Dependent Forms	Existing	86	89	3.00%
O - Visas_Cost Per Year	Existing	690	711	3.00%
TN & E-3 -Visa_Cost Per Year	Existing	863	888	3.00%
P-3_Cost Per Year	Existing	2,530	2,606	3.00%
LPR EB1 or EB2 PERM _Faculty_ Cost Per Year	Existing	506	521	3.00%
LPR PERM_Staff Only_Cost Per Year	Existing	506	521	3.00%
External UNEX Int'l Student Services (F-1 Initial Issuing of I-20)	Existing	300	309	3.00%
Orientation Fee	Existing	35	36	3.00%
FedEx Processing and Shipping	Existing	173	178	3.00%
Premium Process Upgrade Fee	Existing	50	52	3.00%
New Other Services_Cost Per Year	Existing	1,200	1,236	3.00%

**Additional Information**

- 14% YoY decline in enrollment in FY23 but expect to increase enrollment in FY25
- Effective 2/26/2024, Department of Homeland Security raises the H-1B filing fees by 70% to \$780 and the cost for Premium Processing will increase by 12% to \$1,685
- Increase will cover labor and S&E
- Plan to backfill one full time position

## **Rate Review Committee Summary and Insights FY2024-25 Rate Approval**

**Unit Name: Visa Services**

**Organization: Org 32 - International Affairs**

- FY25 Proposed Revenue: \$939,491; Expenses: \$669,249
- FY24 Projected Revenue: \$927,457; Expenses: \$539,000

**Rate Review Committee Recommendation**

- Approval of the proposed rates

**CFC Recommendation**