

January 28, 2009

Vice Chancellor James Sandoval
Student Affairs

Dear Jim:

This letter transmits my decisions regarding the Mental Health Fund temporary allocations for Fiscal Year 2008-09 and permanent allocations for FY2009-10 based on the recommendations presented to me by the Registration Fee Advisory Committee (RFAC).

CAMPUS HEALTH CENTER

FY 2008-09 Temporary Allocations

- \$15,000 to fund the salaries of Campus Health Peer Mentors
- \$600 for the benefits of the above positions
- \$4,000 for the continuing medical education for physicians, nurse practitioners, and RNs treating distraught patients

COUNSELING CENTER

FY 2008-09 Temporary Allocations

- \$32,768 to fund the salary of a Counseling Psychologist with a clinical expertise in Alcohol & Other Drugs
- \$9,175 for the benefits of the above position
- \$6,000 for the support and set-up costs of the above position
- \$10,000 to develop campus resources for mandatory assessment of students in crisis including diagnostic tools and professional development for the counseling psychologists in the Counseling Center
- \$22,000 to hire an outside consultant to assist the campus in evaluating and assessing the programs and services of the Counseling Center as well as assess the student needs to guide and inform in the development of Wellness Initiatives

FY 2009-10 Permanent Allocations

- \$65,536 to fund the salary of a Counseling Psychologist with a clinical expertise in Alcohol & Other Drugs
- \$18,350 for the benefits of the above position
- \$5,000 in support of the above position

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SPECIAL SERVICES

FY 2008-09 Temporary Allocations

- \$7,500 to augment the salary of the Student Special Services Learning, Neurological, and Psychological Disabilities Specialist
- \$825 to augment the benefits of the above position

AVC/DEAN OF STUDENTS

FY 2008-09 Temporary Allocations

- \$24,630 to fund the salary of a Student Affairs Officer II to serve as a Mental Health Educator
- \$6,896 for the benefits of the above position
- \$5,597 to fund a stipend for the Coordination of Peer Education/Mentorship Initiatives
- \$616 for the benefits of the above position
- \$22,388 to fund the salary of a Student Affairs Officer I in support of Peer Education/Mentorship Initiatives
- \$6,269 for the benefits of the above position
- \$6,000 for the support and set-up costs of the above position
- \$22,388 to fund the salary of a Student Affairs Officer I to continue to serve as the Golden ARCHES Program Assistant
- \$2,463 for the benefits of the above position
- \$24,630 to fund the salary of a Student Affairs Officer II in support of the Vulnerable Population Initiatives
- \$2,709 for the benefits of the above position
- \$6,057 to cover the comp time payout of the LeaderShape SAO
- \$4,765 to fund the salary of a student intern to assist with LeaderShape
- \$191 for the benefits of the above position
- \$10,270 to fund the salary of a Graphic Designer as an addition to the infrastructure needed for Mental Health/Wellness Initiatives
- \$1,386 for the benefits of the above position
- \$5,000 in support of the above position
- \$23,412 to fund the salary of a Web Designer as an addition to the infrastructure needed for Mental Health/Wellness Initiatives
- \$6,555 for the benefits of the above position
- \$6,000 for the support and set-up costs of the above position
- \$29,837 to fund the salary of a Communications Writer as an addition to the infrastructure needed for Mental Health/Wellness Initiatives
- \$8,354 for the benefits of the above position
- \$6,000 for the support and set-up costs of the above position

-- AVC/Dean of Students, FY08-09 Temporary Commitments continued --

- \$32,768 to fund the salary of a Programmer Analyst II as an addition to the infrastructure needed for Mental Health/Wellness Initiatives
- \$9,175 for the benefits of the above position
- \$6,000 for the support and set-up costs of the above position
- \$15,000 to fund the salary of a Student Intern to support the infrastructure needed for Mental Health/Wellness Initiatives
- \$600 for the benefits of the above position
- \$15,000 for the development and programming of the Wellness Center/ Initiatives
- \$40,000 for the communication and marketing of the Wellness Center/ Initiatives
- \$35,000 for Vulnerable Population Initiatives specifically targeted to international and graduate students, students of color, and LGBT students
- \$35,000 for The LeaderShape Institute to be held during Spring Break 2009
- \$20,000 in funding to support the World Tour and Festival of Drums events
- \$5,000 to purchase furniture in the new location of the Golden ARCHES Program

FY 2009-10 Permanent Allocations

- \$49,259 to fund the salary of Student Affairs Officer II to serve as a Mental Health Educator
- \$13,793 for the benefits of the above position
- \$15,000 to augment the salary of the Student Special Services Learning, Neurological, and Psychological Disabilities Specialist
- \$1,650 to augment the benefits of the above position
- \$35,280 to fund the salary of an Administrative Assistant II in continued support of the Wellness Center/Initiatives
- \$9,878 for the benefits of the above position
- \$5,000 in support of the above position
- \$40,000 to fund the salaries of Wellness Center Peer Mentors
- \$1,600 for the benefits of the above positions
- \$22,000 to fund the salaries of Campus Health Peer Mentors
- \$880 for the benefits of the above positions
- \$44,776 to fund the salary of a Student Affairs Officer I in support of Peer Education/ Mentorship Initiatives
- \$12,537 for the benefits of the above position
- \$5,000 in support of the above position
- \$49,259 to fund the salary of a Student Affairs Officer II in support of the Vulnerable Population Initiatives
- \$13,793 for the benefits of the above position
- \$40,000 for Vulnerable Population Initiatives specifically targeted to international and graduate students, students of color, and LGBT students

2008-09/2009-10 Mental Health Registration Fee Budget Allocation
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Consistent with prior years, you are responsible for the implementation of these decisions and the Office of Academic Planning and Budget (APB) is responsible for the actual input of the budget decisions into the campus budget system.

If you have any questions regarding any of the information contained in this letter, please contact Assistant Vice Chancellor Matthew Hull.

Sincerely,



Ellen A. Wartella
Executive Vice Chancellor
and Provost

xc: Chancellor White
Vice Chancellor Bolar
Assistant Vice Chancellor Hull
Assistant Vice Chancellor Kim
Analyst Mayer
Registration Fee Advisory Committee

January 29, 2010

Vice Chancellor James Sandoval
Student Affairs

Dear Jim:

This letter is to formalize my decisions regarding the Registration Fee Mental Health Fund temporary allocations for FY 2009-10 and permanent allocations for FY 2010-11 based on the recommendations presented to me by the Registration Fee Advisory Committee (RFAC).

THE WELL – AVC/DEAN OF STUDENTS

FY 2009-10 Temporary Allocations

- \$8,571 to fund the reclassification of a SAO III to SAO IV (The WELL Director – Miller)
- \$1,136 for the benefits of the above position
- \$4,483 to fund the reclassification of a SAO I to a SAO II (Peer Ed/Mentoring Init)
- \$594 for the benefits of the above position
- \$18,249 to fund the salary of a SAO I for 6 months
- \$6,570 for the benefits of the above position
- \$2,000 to cover recruitment costs for all positions
- \$1,250 to fund the copier lease
- \$500 for a fax
- \$5,200 for media – LCD, Speakers, Flat Screen, Laptop
- \$2,800 to fund mail services
- \$2,592 for Window Graphics
- \$1,500 for the cost of Conference Attendance for the Coordinator of Peer Initiatives
- \$2,000 for the cost of Conference Attendance for the Director of Wellness
- \$1,000 for the Staff Training Retreat
- \$10,000 for the Open House/Wellness Fair
- \$2,500 for WELL promotional items in support of Fall Programming Themes
- \$2,500 for the Welcome Week Sexual Assault Peer Theatre Troupe
- \$10,000 for Speaker Series
- \$15,000 for Well Themed Programming
- \$1,000 for the Staff/Student Mentoring Program
- \$1,500 for a Campus Violence Assessment
- \$10,000 for Student Health 101
- \$3,000 for “The Power of Peers” Campaign

(The WELL – AVC/Dean of Students - FY09-10 Temporary Allocations continued)

- \$2,000 for the Winter Joint Peer Community Service Projects
- \$5,000 for the Winter Peer Training Series
- \$5,000 for the Spring Peer Recognition Series
- \$3,000 for the Spring Peer Recruitment
- \$1,000 for the Peer Connections Book Club
- \$3,333 for Assessment Tools (Survey Instruments & Analysis)
- \$3,333 for Online Education Tool Resources
- \$10,000 for Online Peer Resources/Training
- \$2,500 for the Fall Peer Training Series
- \$5,000 for the Fall Training Peer Social/Networking
- \$5,000 for WELL peers
- \$10,000 for Joint Peer Education Programs (Hazing, Alcohol, Academic Support)
- \$5,000 for the Mental Health Ed position S&E (vacant)
- \$1,500 for Mental Health staff training and professional development
- \$6,000 for new Mental Health Outreach programming
- \$6,000 for an Educational Series
- \$5,000 for the WELLness Video Campaign
- \$4,323 to fund the stipend of the Coordinator for Vulnerable Pops (Caganap)
- \$573 for the benefits of the above stipend
- \$5,000 for the Coordinator of Vulnerable Pops position S&E (Caganap)
- \$1,500 for intergroup dialogue training at U of M
- \$1,500 for NCORE
- \$1,500 for NASPA
- \$2,000 for CSP Peer Mentor Programs
- \$2,000 for Native American Student Programs Peer Group
- \$2,000 for LGBT Snow CAMP Peer Training
- \$2,000 for Asian Pacific Student Programs Peer Mentors
- \$2,000 for African Mentor Peers (AMP)
- \$5,000 for Needs Based Program Support

FY 2010-11 Permanent Allocations

- \$8,571 to fund the reclassification of a SAO III to SAO IV (The WELL Director – Miller)
- \$1,136 for the benefits of the above position
- \$4,483 to fund the reclassification of a SAO I to a SAO II (Peer Ed/Mentoring Init)
- \$594 for the benefits of the above position
- \$5,000 for the Mental Health Ed position S&E for the position funded in last year's process
- \$5,000 for the Coordinator of Vulnerable Pops position S&E for the position funded in last year's process

AVC/DEAN OF STUDENTS

FY 2009-10 Temporary Allocations

- \$1,200 to fund the Benchmark Contract

EM COMMUNICATIONS

FY 2009-10 Temporary Allocations

- \$60,000 to fund the salary of the Prin Comm Coordinator (Almanzar)
- \$16,800 for the benefits of the above position
- \$5,000 for the support of the above position
- \$21,368 to fund the salary of the Comm Web Designer (Donato)
- \$5,983 for the benefits of the above position
- \$5,000 for the support of the above position
- \$13,171 to fund the salary of the Comm Sr. Writer (Harkness)
- \$3,688 for the benefits of the above position
- \$5,000 for the support of the above position
- \$2,000 for Polo's for the Staff and Nametags for the Students of The WELL
- \$3,000 for The Well Brochures
- \$3,000 for The Well Magnets
- \$32,000 for The Well Campaigns (15-20 @ \$1,500 to \$2,000 each)

FY 2010-11 Permanent Allocations

- \$60,000 to fund the salary of the Prin Comm Coordinator (Almanzar) at 1.00 FTE
- \$16,800 for the benefits of the above position
- \$5,000 for the support of the above position
- \$21,368 to fund the salary of the Comm Web Designer (Donato) at 0.53 FTE
- \$5,983 for the benefits of the above position
- \$5,000 for the support of the above position
- \$13,171 to fund the salary of the Comm Sr. Writer (Harkness) at 0.31 FTE
- \$3,688 for the benefits of the above position
- \$5,000 for the support of the above position

TECHNOLOGY

FY 2009-10 Temporary Allocations

- \$21,232 to fund the salary of the Program Analyst II (Syed)
- \$5,945 for the benefits of the above position
- \$5,000 for the support of the above position
- \$49,259 to fund the salary of a Business Analyst II (new)
- \$13,793 for the benefits of the above position
- \$7,500 for the support and set-up of the above position

FY 2010-11 Permanent Allocations

- \$21,232 to fund the salary of the Program Analyst II (Syed) at 0.39 FTE
- \$5,945 for the benefits of the above position
- \$5,000 for the support of the above position
- \$49,259 to fund the salary of a Business Analyst II (new) at 1.00 FTE
- \$13,793 for the benefits of the above position
- \$5,000 for the support and set-up of the above position

GENDER, ETHNIC, & SCAIP DEPT

FY 2009-10 Temporary Allocations

- \$6,800 to fund programming, panic alarm, and mail services in LGBTRC
- \$5,000 to fund programming and mail service in African Student Programs
- \$6,000 to fund telephone, mail, programming, and professional development in Student Conduct & Academic Integrity Programs
- \$2,000 to cover Student Conduct Academic Integrity Peers

STUDENT LIFE

FY 2009-10 Temporary Allocations

- \$35,000 to fund LeaderShape
- \$6,057 to cover the comp time payout of the LeaderShape SAO
- \$803 for the benefits of the above position
- \$4,765 to fund the salary of a student intern to assist with LeaderShape
- \$191 for the benefits of the above position

SPECIAL SERVICES

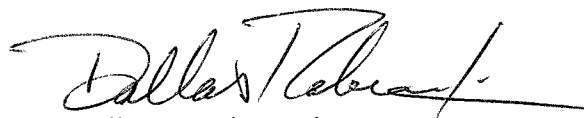
FY 2009-10 Temporary Allocations

- \$4,000 to fund mail, veterans' programming, and professional development
- \$2,000 to fund a Veterans' Peer Group

Consistent with prior years, you are responsible for the implementation of these decisions and the Office of Resource Planning and Budget (RPB) is responsible for the actual input of the budget decisions into the campus budget system.

If you have any questions regarding any of the information contained in this letter, please contact Analyst Stephanie Flores in Resource Planning and Budget.

Sincerely,



Dallas L. Rabenstein
Executive Vice Chancellor
and Provost

xc: Chancellor White
Vice Chancellor Bolar
Associate Vice Chancellor Hull
Assistant Vice Chancellor Kim
Analyst Flores
Registration Fee Advisory Committee

May 18, 2009

Vice Chancellor James Sandoval
Student Affairs

Dear Jim:

This letter is to formalize my decisions regarding the FY2009-10 Registration Fee budget allocations based on the recommendations presented to me by the Registration Fee Advisory Committee (RFAC).

In an attempt at fiscal responsibility in a time of ever increasing fiscal challenges, the RFAC decided to limit their funding recommendation to \$400,000 in temporary allocations for FY2009-10, thereby continuing a baseline of support for the units dependent on Registration Fees. Additionally, the RFAC only considered requests that had previously been allocated through the process in the last two years. The Registration Fee allocations to your departments are as follows:

AFRICAN STUDENT PROGRAMS

Temporary Allocations

- \$3,264 for student assistants
- \$131 for student employee benefits
- \$2,000 for the Block Party/After Party

ASIAN PACIFIC STUDENT PROGRAMS

Temporary Allocations

- \$1,500 for travel
- \$1,000 for supplies and materials
- \$7,000 for speakers' fees
- \$1,000 for printing and reprographics costs

CAREER SERVICES

Temporary Allocations

- \$25,000 for the annual licensing costs of Simplicity
- \$13,541 for 0.25 FTE of an SAO III (TC 4355) serving as an Employer Outreach Manager
- \$3,791 for employee benefits of the above position
- \$5,000 for student peer advisors
- \$200 for student employee benefits

CHICANO STUDENT PROGRAMS

Temporary Allocations

- \$4,800 for a student assistants
- \$192 for student employee benefits
- \$5,000 for student events, forums, and development
- \$500 for communications
- \$1,500 for other non-salary support costs

COUNSELING CENTER

Temporary Allocations

- \$6,000 for professional development/travel^{MH}

^{MH} *The funding source will be from Registration Fees designated for Mental Health Funding.*

CULTURAL EVENTS

Temporary Allocations

- \$6,732 for programmatic support

DEAN OF STUDENTS

Temporary Allocations

- \$16,320 for student assistants
- \$653 for student employee benefits
- \$10,000 for R.E.A.C.H. training, and programming support
- \$3,750 for five R.E.A.C.H. Peer Educator Team Leader stipends^{MH}
- \$4,500 for the NASPA Minority Undergraduate Fellow Program
- \$4,000 for AVC/DOS Staff Professional Development
- \$1,000 for mail service

^{MH} *The funding source will be from Registration Fees designated for Mental Health Funding.*

INTERNATIONAL EDUCATION CENTER

Temporary Allocations

- \$1,200 for mailing services

KUCR

Temporary Allocations

- \$2,290 for the salary of the Custodian (G. Lutz)
- \$309 for employee benefits of the above position

LESBIAN, GAY, BISEXUAL & TRANSGENDER RESOURCE CENTER

Temporary Allocations

- \$4,000 for a student assistants^{SS}
- \$160 for student employee benefits^{SS}
- \$1,200 for Student Retreat travel^{SS}
- \$3,000 for campuswide educational programming^{SS}

^{SS} *The funding source will be from Student Services Fees (Fund 20027).*

NATIVE AMERICAN STUDENT PROGRAMS

Temporary Allocations

- \$5,967 for student assistants
- \$239 for student employee benefits
- \$2,200 for the NASP 5-K walk/run
- \$1,200 for other non-salary support costs

RECREATION

Temporary Allocations

- \$4,000 for a Precor elliptical training machine

STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS

Temporary Allocations

- \$5,500 for printed materials such as letterhead, brochures, etc.

STUDENT LIFE

Temporary Allocations

- \$20,000 for the salary, benefits, and non-salary support of a Graduate Intern for campus activities & first year programs
- \$50,000 for student assistants ^{SS}
- \$2,000 for student employee benefits ^{SS}
- \$9,000 for the Student Organization online support by Simplicity ^{SS}
- \$10,000 for campus activities & First Year Programs Vibrancy
- \$2,000 to fund expenses related to commuter program workshops ^{SS}

^{SS} *The funding source will be from Student Services Fees (Fund 20027).*

STUDENT SPECIAL SERVICES

Temporary Allocations

- \$953 for software licensing and server software.
- Up to \$60,000 to fund mandated sign language interpreting and computer-aided real-time captioning services. These funds will be held centrally and at year-end the actual costs for these activities will be reimbursed, up to \$60,000. It is the intent of the committee that these funds continue to be held centrally and that annual needs be withdrawn from the balance as needed for the services specified above.

UNIVERSITY BAND

Temporary Allocations

- \$10,000 for the Student Assistant Director position
- \$5,000 to fund stipends for band members
- \$720 for student salaries to assist with the Winter Quarter Music on the Patio
- \$629 for student employee benefits
- \$1,500 for flip folders and new music arrangements
- \$500 for mailing and recruitment literature

VCSA- TECHNOLOGY SERVICES

Temporary Allocations

- \$26,256 for the salary @ 0.50 FTE of the Programmer Analyst II (B. Harvey)
- \$7,352 for employee benefits

Consistent with prior years, you are responsible for the implementation of these decisions. The Office of Academic Planning and Budget (APB) will be responsible for the actual input of the budget decisions into the campus budget system. When the final state budget is known, if any of these allocations need to be amended, you will be notified as soon as possible.

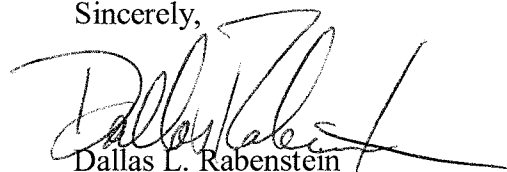
2009-10 Registration Fee Budget Allocation

May 18, 2009

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If you have any questions regarding any of the information contained in this letter, please contact Analyst Stephanie Mayer in Academic Planning and Budget.

Sincerely,



Dallas L. Rabenstein
Executive Vice Chancellor
and Provost

xc: Chancellor White
Vice Chancellor Bolar
Assistant Vice Chancellor Hull
Assistant Vice Chancellor Kim
Registration Fee Advisory Committee