

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

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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