

June 27, 2008

Vice Chancellor James Sandoval  
Student Affairs

Dear Jim:

Although approval of the state budget is likely to be delayed, I am prepared to approve allocations at this time contingent upon the outcome of the FY 2008-09 State Budget. Included in this letter are my decisions regarding the Fiscal Year 2008-09 Registration Fee budget allocations based on the recommendations presented to me by the Registration Fee Advisory Committee (RFAC).

These recommendations include allocations designated for funding from Registration Fee Mental Health funds. Due to the late approval of the fee increase, however, it seems likely that there will be additional Mental Health funds available for allocation. For this reason I would like the RFAC to convene as early as possible in the Fall quarter to revisit the status of the Mental Health funding.

#### AFRICAN STUDENT PROGRAMS

##### **Permanent Allocations**

- None.

##### **Temporary Allocations**

- \$3,264 to fund student assistants.
- \$131 for employee benefits for student assistants.
- \$2,000 for the Block Party/After Party.
- \$1,500 for the Martin Luther King, Jr. 5-K walk/run.
- \$1,500 for Apollo Night.
- \$1,000 for mail service.
- \$5,000 in funding to be allocated at the Director's discretion to programs listed as priorities 8-15 in addenda request.

**B13152**

## ASIAN PACIFIC STUDENT PROGRAMS

### **Permanent Allocations**

- None.

### **Temporary Allocations**

- \$3,000 to fund one student assistant.
- \$120 for employee benefits for student assistant.
- \$1,500 for travel.
- \$1,000 for supplies and materials.
- \$1,000 for printing and reprographics costs.
- \$7,000 for BC42 (speakers' fees).
- \$1,000 for mail service.

## CAMPUS HEALTH

### **Permanent Allocations**

- \$12,202 to fund .0833 FTE (one month) for a Sr. Physician position (TC 0769).
- \$6,363 to fund .0833 FTE (one month) for a Clinical Nurse III position (TC 9138).
- \$7,442 to fund .0833 FTE (one month) for a Clinical Nurse II- Supervisor position (TC 9129).
- \$3,446 to fund benefits for the above positions.

### **Temporary Allocations**

- \$16,900 to fund per diem physician hours.

## CAREER SERVICES

### **Permanent Allocations**

- None.

### **Temporary Allocations**

- \$25,000 to fund annual license for Symplicity.
- \$27,082 to fund .50 FTE for an SAO III (TC 4355) functioning as an Employer Outreach Manager.
- \$7,783 for employee benefits for the above position.
- \$2,500 in general support for the above position.
- \$10,000 for student peer advisors.

## CHICANO STUDENT PROGRAMS

### **Permanent Allocations**

- None.

### **Temporary Allocations**

- \$10,930 to fund student assistants (\$6,120 per original request plus \$4,180 for new student assistant position post-appeal).
- \$437 for student assistant benefits.
- \$500 for printing and reprographics.
- \$500 for communications.
- \$500 for mail service.
- \$5,000 for BC42 services.
- \$1,500 for BC47 other S&E.

## COUNSELING CENTER

### **Permanent Allocations**

- \$14,823 in funding for Counseling Psychologist (estimated vs. actual salary differential) positions permanently funded in FY 07-08.<sup>MH</sup>
- \$1,469 in funding for Counseling Psychologist benefits.<sup>MH</sup>
- \$3,400 for communications worker fees.
- \$1,200 for computing firewall costs.
- \$2,000 to fund the Biofeedback and Stressbuster Program.

<sup>MH</sup> FY 2008-09 Mental Health Funding.

### **Temporary Allocations**

- \$3,500 for professional development/travel.
- \$2,700 for copier lease.
- \$1,000 for mail service.

## CULTURAL EVENTS

No funding requested or allocated for FY 2008-09.

## DEAN OF STUDENTS

### **Permanent Allocations**

- \$500 for copier/scanner/fax & maintenance contract.
- \$2,000 for printing and reprographics.

### **Temporary Allocations**

- \$36,036 to fund 1.00 FTE for an AA II (TC 4723, Step 3.5) for the Wellness Center. <sup>MH</sup>
- \$10,811 for employee benefits for the above position. <sup>MH</sup>
- \$5,000 in general support for the above position. <sup>MH</sup>
- \$30,000 for Wellness Center Peer Mentors. <sup>MH</sup>
- \$900 for employee benefits for Peer Mentors. <sup>MH</sup>
- \$49,730 to fund 1.00 FTE Principal Communications Coordinator (TC 7693). 10 months funding due to salary savings (late hire date). <sup>MH</sup>
- \$14,833 for employee benefits for the above position. <sup>MH</sup>
- \$5,000 in general support for the above position. <sup>MH</sup>
- \$16,320 to fund student assistants (40 hrs/wk @ \$8.50/hr for 48 weeks).
- \$653 for student assistant 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.
- \$5,400 for Community Service Intern (20 hrs/wk @ \$9.00/hr for 30 weeks).
- \$2,000 for Community Service promotion and quarterly programming.
- \$4,500 to fund the NASPA Minority Undergraduate Fellow Program.
- \$4,000 for AVC/DOS Staff Professional Development.
- \$1,000 for Student Affairs Division Student Recognition & Ceremony.
- \$1,500 for mail service.
- \$1,000 for Student Regent recruitment and campus visit.
- \$1,000 for Hate Bias Response Team.
- \$20,000 to fund Ethnic and Gender Resource Center collaborative programming.

<sup>MH</sup> FY 2008-09 Mental Health Funding.

## INTERNATIONAL EDUCATION CENTER

### **Permanent Allocations**

- \$3,060 to fund one student assistant (360 hrs @ \$8.50/hr).
- \$122 in benefits funding for the above position.
- \$260 to fund the minimum wage salary increase for two student assistants (2 x 260 hrs @ \$0.50).
- \$10 in benefits funding for the above minimum wage adjustment.

INTERNATIONAL EDUCATION CENTER (Continued)

**Temporary Allocations**

- \$20,000 to fund two 50% time student interns.
- \$800 for employee benefits for the above positions.
- \$1,500 to fund start-up costs for the two student interns.
- \$1,200 for mailing services.

KUCR

**Permanent Allocations**

- \$14,796 to fund .50 FTE for an AA I (TC 4724) functioning as KUCR's IT staff person.
- \$1,997 for employee benefits for the above position.
- \$2,500 in general support for the above position.

**Temporary Allocations**

- \$2,290 to provide salary funding for custodial services (15 hrs/mo @ \$12.72/hr).
- \$309 for employee benefits for the custodial position.

LESBIAN, GAY, BISEXUAL & TRANSGENDER RESOURCE CENTER

**Permanent Allocations**

- None.

**Temporary Allocations**

- \$1,000 for mail services.
- \$1,300 for an alarm (panic button) system.
- \$3,500 for furniture.
- \$1,000 for two Graduate Student Intern stipends.
- \$4,000 to fund Student Assistant II employee salaries. \*
- \$120 for employee benefits for the above positions. \*
- \$1,200 for Winter Student Retreat travel. \*
- \$3,000 to fund campuswide educational programming. \*

\* The actual funding source for these allocations will be Student Services Fees (Fund 20027).

## NATIVE AMERICAN STUDENT PROGRAMS

### **Permanent Allocations**

- None.

### **Temporary Allocations**

- \$5,967 for student assistant salary funding.
- \$239 is provided to fund benefits for the above student positions.
- \$2,200 to provide funding support for the NASP 5-K walk/run.
- \$850 for supplies and materials.
- \$600 for communications costs.
- \$1,000 to fund mail service.
- \$1,200 to fund travel for professional development.

## RECREATION

### **Permanent Allocations**

- \$100 to fund the minimum wage increase component of Reg Fee-funded student salaries.
- \$4 in benefits funding for the above minimum wage adjustment.

### **Temporary Allocations**

- \$8,000 to purchase two Precor Elliptical Training machines.

## STUDENT CONDUCT & ACADEMIC INTEGRITY PROGRAMS

### **Permanent Allocations**

- \$10,250 to fund .25 FTE Conduct Coordinator salary (SAO II, TC 4353).
- \$1,384 for employee benefits for the above position.
- \$1,250 in general support for the above position.
- \$750 to fund communications costs.
- \$315 to fund computing costs.

### **Temporary Allocations**

- \$1,500 for mail service.
- \$3,500 for printing & reprographics (new letterhead, etc.).
- \$2,000 for publications.
- \$3,500 for professional training and development.

## STUDENT LIFE

### **Permanent Allocations**

- \$6,397 to permanently fund remaining .15 FTE SAO II salary (TC 4353).  
This is an existing position.
- \$864 for employee benefits for the above position.
- \$750 in general support for the above position.

### **Temporary Allocations**

- \$22,388 to fund .50 FTE Graduate Intern salary (SAO I, TC 4354).
- \$896 for employee benefits for the above position.
- \$2,500 in general support for the above position.
- \$10,000 block allocation for Campus Activities & First Year Programs Vibrancy.
- \$50,000 for salary funding for student assistants. This amount reflects original RFAC allocation decision of \$29,000 plus an additional \$21,000 post-appeal.\*
- \$2,000 for employee benefits for the above student assistants.\*
- \$9,000 to fund the on-line student organization management software system by Symplicity. **Note: FY 2008-09 is the final year this request will receive funding.\***
- \$2,000 to fund expenses related to commuter program workshops.\*
- \$1,000 for mail service. \*

*\* The actual funding source for these allocations will be Student Services Fees (Fund 20027).*

## STUDENT SPECIAL SERVICES

### **Permanent Allocations**

- \$5,365 in salary funding to increase MSC driver hours (Assistant II, TC 4921).
- \$724 for employee benefits for above position.
- \$2,000 to provide funding for 12-month mobility cart lease including monthly radio monitoring fees.
- \$7,200 in funding to lease a new van.

### **Temporary Allocations**

- \$1,000 for Veterans programming.
- \$953 to provide funds for software licensing and server software.
- \$4,000 to purchase an E-Text computer.
- \$700 to purchase a printer.
- \$936 for mail service.
- \$1,000 for travel/professional development.

STUDENT SPECIAL SERVICES (Continued)

- 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

**Permanent Allocations**

- None.

**Temporary Allocations**

- \$10,000 to provide salary funding for Assistant Director (\$1,000/month x 10 mos).
- \$3,800 for employee benefits for the above position.
- \$5,000 to fund stipend for band members (20 @ \$250).
- \$500 for mailing and recruitment literature.
- \$720 for student salaries to assist with Winter Qtr Music on the Patio.
- \$29 to provide employee benefits for the above positions.
- \$3,000 for instrument repair and replacement.
- \$1,500 for flip folders and new music literature.

UNIVERSITY COMMONS

No funding requested or allocated for FY 2008-09.

VCSA- TECHNOLOGY SERVICES

**Permanent Allocations**

- \$26,256 to fund .50 FTE Programmer Analyst II salary (TC 7277).
- \$7,352 for employee benefits for the above position.
- \$2,500 in general support for the above position.

**Temporary Allocations**

- None.



WOMEN'S RESOURCE CENTER

**Permanent Allocations**

- None.

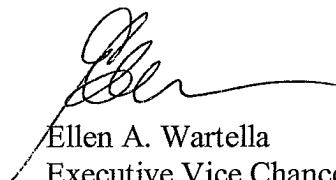
**Temporary Allocations**

- \$1,500 for background checks for Campus Safety Escort Service volunteers.
- \$20,000 to fund two 50% time student interns.
- \$800 for employee benefits for the above positions.
- \$1,500 to fund start-up costs for the two student interns.
- \$2,000 for printing and reprographics.
- \$938 for mail service.
- \$5,000 in funding support to provide Campus Safety Escort Bookstore Certificates.
- \$500 for increased Scotmail costs.

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.

When the final state budget is known, if any of these allocations need to be amended, you will be notified as soon as possible. If you have any questions regarding any of the information contained in this letter, please contact Director Eileen O'Connell-Owens.

Sincerely,



Ellen A. Wartella  
Executive Vice Chancellor  
and Provost

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