

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

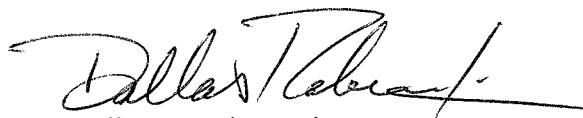
**FY 2009-10 Temporary Allocations**

- \$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