

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.

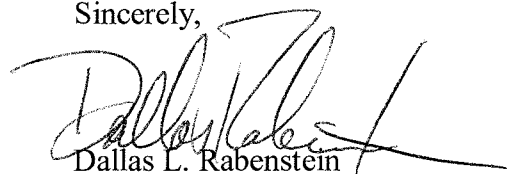
2009-10 Registration Fee Budget Allocation

May 18, 2009

Page 6

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,

A handwritten signature in black ink, appearing to read "Dallas L. Rabenstein". The signature is fluid and cursive, with a large initial "D" and "R".

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