

June 3, 2010

Vice Chancellor James Sandoval
Student Affairs

Dear Jim:

This letter is to formalize my decisions regarding the FY2010-11 Registration Fee budget allocations based on the recommendations presented to me by the Registration Fee Advisory Committee (RFAC). 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
- \$2,000 for Spring Splash 2011

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

CAMPUS HEALTH CENTER

Temporary Allocations

- \$4,000 for professional development^{MH}

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

CAREER SERVICES

Temporary Allocations

- \$25,500 for the annual licensing costs of Symplicity
- \$13,541 for 0.25 FTE of a SAO III (TC 4355) serving as an Employer Outreach Manager
- \$3,591 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

- \$3,500 for professional development/travel
- \$6,000 for professional development^{MH}
- \$10,000 for the evaluation of the Counseling Center business model^{MH}
- \$10,000 for the evaluation of current Counseling Center & Wellness needs assessment^{MH}

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

CULTURAL EVENTS

Temporary Allocations

- \$11,500 for programmatic support

DEAN OF STUDENTS

Temporary Allocations

- \$16,320 for student assistants
- \$653 for student employee benefits
- \$4,000 for Staff professional development
- \$1,000 for mail service
- \$35,000 to fund LeaderShape^{MH}
- \$6,875 to cover the comp time payout of the LeaderShape Staff^{MH}
- \$4,765 to fund the salary of a student intern to assist with LeaderShape^{MH}
- \$191 for the benefits of the above position^{MH}
- \$40,000 for marketing of Mental Health initiatives^{MH}
- \$1,200 for benchmark contract^{MH}
- \$25,800 for programming support and professional development^{MH}

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

EM COMMUNICATIONS

Permanent Allocations

- \$18,791 to fund the salary of the Comm Web Designer (Donato) at 0.47 FTE bringing this position to a total of 1.00 FTE^{MH}
- \$5,261 for the benefits of the above position^{MH}
- \$29,837 to fund the salary of the Comm Sr. Writer (Harkness) at 0.69 FTE bringing this position to a total of 1.00 FTE^{MH}
- \$8,354 for the benefits of the above position^{MH}

^{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 ^{SS}

Temporary Allocations

- \$4,000 for student assistants ^{SS}
- \$160 for student employee benefits ^{SS}
- \$1,200 for Student Retreat travel ^{SS}
- \$3,000 for campus-wide 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

- \$8,000 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

- \$22,388 to fund the salary for 0.50 FTE of a SAO I (TC 4354) serving as a Graduate Intern for campus activities & first year programs
- \$6,269 for employee benefits of the above position
- \$2,500 in general support of the above position
- \$50,000 for student assistants
- \$2,000 for student employee benefits

(STUDENT LIFE Temporary Allocations continued)

- \$9,000 for the Student Organization online support by Symplicity^{SS}
- \$10,000 for campus activities & First Year Programs Vibrancy
- \$2,000 to fund expenses related to commuter program workshops

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

STUDENT MENTAL HEALTH

R.E.A.C.H.

Temporary Allocations

- \$12,750 for Peer Ed Leader stipends^{MH}
- \$510 for student employee benefits^{MH}
- \$2,000 for Student training costs^{MH}
- \$15,000 for training and support^{MH}

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

The WELL

Temporary Allocations

- \$10,200 for students to serve as Front Desk Assistants^{MH}
- \$10,800 for students to serve as Program Assistants^{MH}
- \$840 for student employee benefits^{MH}
- \$82,000 for programming^{MH}

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

Diversity Initiatives

Temporary Allocations

- \$10,000 for Targeted Populations student support^{MH}
- \$4,500 for NASPA Undergraduate Fellowship program^{MH}
- \$5,000 for need-based program support^{MH}
- \$4,500 for staff training and professional development (Intergroup Dialogue training – U of M, NCORE, and NASPA)^{MH}

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

(STUDENT MENTAL HELATH continued)

Mental Health Outreach

Temporary Allocations

- \$17,000 for programming and support^{MH}
- \$1,500 for staff training and professional development^{MH}

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

Peer Initiatives

Temporary Allocations

- \$36,500 to fund the salary for 1.00 FTE of a SAO I (Wami)^{MH}
- \$13,140 for the benefits of the above position^{MH}
- \$5,000 for the general support of the above position^{MH}
- \$4,590 for a Community Service student intern^{MH}
- \$184 for student benefits^{MH}
- \$79,500 for staff training and programming^{MH}

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

STUDENT SPECIAL SERVICES

Temporary Allocations

- \$1,253 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

Permanent Allocations

- \$32,768 to fund the salary of the Program Analyst II (Syed) at 0.61 FTE bring this position to 1.00 FTE^{MH}
- \$9,175 for the benefits of the above position^{MH}

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

Temporary Allocations

- \$26,256 for the salary @ 0.50 FTE of the Programmer Analyst II (B. Harvey)
- \$7,352 for employee benefits of the above position
- \$2,500 in generic support of the above position

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

Finally, based on the recommendation presented to me by the Registration Fee Advisory Committee (RFAC), I am approving the recommendation of the RFAC to fund the cost of including the Career Center in the scope of the pre-design study for the Campus Store and related site development from Registration Fees.

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
Registration Fee Advisory Committee

June 3, 2010

Director Stan Morrison
Athletics

Dear Stan:

This letter is to formalize my decisions regarding the FY2010-11 Registration Fee budget allocations based on the recommendations presented to me by the Registration Fee Advisory Committee (RFAC).

The Registration Fee allocation to your unit is as follows:

INTERCOLLEGIATE ATHLETICS

Temporary Allocations

- \$100,000 block allocation for team travel at Director's discretion
- \$20,000 for pre-season and academic break meal allowances
- \$2,000 for lease of a Gem Cart for Sports Medicine

Consistent with prior years, you are responsible for the implementation of these decisions. The Office of Resource Planning and Budget (RPB) will be 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 Director Love
Registration Fee Advisory Committee