

One-Time Expenditure Needs by Funding Source and Fiscal Year by Division

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14/15 Projected Central CF Funds: \$36,000,000
 Less Recommended Central 1-time Reserve Balance: -\$18,703,300
 Total 15/16 Projected Funds Available: \$17,296,700

Less Strategic Short-Term (one-time) Funding: -\$742,000
 Less Recommended 1-time Project Funds: -\$16,554,700
 Projected Remaining Carry Forward Balance: \$0

Division	Prioritize your requests	Categorize your request (safety/risk, student related, infrastructure, maintenance, university-wide, technology, etc.)	Is this a collaborative request? If so, indicate divisions involved.	Identify Funding Source if request not funded centrally (e.g. Operating Fund, Lottery, Trust, etc.)	Expenditure Description (Typically \$50,000 or more)	Classify Expenses as One-time (1-time) or Intermittent (Int)	Continuation of prior year request?	2015/16 Requests	UBAC Recommends 15/16	President Approves
AA	1	Student related. Generate overage FTES to facilitate timely graduation and mitigate bottlenecks	No		Projected to generate overage FTES of more than 850 FTES for excess enrollment. This number is within the 3.5% over campus baseline resident target permitted by the Chancellor's Office and based on data trends of overage FTES for the past three academic years.	Intermittent	No	\$2,200,000	2,200,000	1,000,000
AA	2	Student-Related. Generate International FTES	No		Projected to achieve 300 FTES for international students based on data for the past three academic years. The amount requested is based on the distribution model of revenues generated by international student tuition as described on page 9 of the budget narrative, operational costs of the Center and to incentivize recruitment of international students.	Intermittent	No	\$2,189,633	1,000,000	
AA	3	Student-Related. Generate Non-resident FTES	No		Projected to achieve 150 FTES for non-resident students to cover costs for course sections.	Intermittent	No	\$500,000	combine with above	
AA	4	Supporting Research Infrastructure. Faculty startup package in STEM disciplines	No		To set up lab equipment and lab capacity in STEM disciplines to enhance undergraduate and graduate research.	Intermittent	Yes	\$400,000	\$400,000	\$400,000
AA	5	University-Wide. University Catalog and curriculum workflow software	AA, SA, IRT		Purchase of software for University Catalog management and curriculum workflow including coordinating and updating course and program changes and maintaining curriculum data.	1-time	No	\$250,000	\$250,000	\$250,000
AA	6	Infrastructure. Renovation of Downtown School of Public Policy	No		Renovation and furnishing of Downtown School of Public Policy.	1-time	No	\$100,000	\$100,000	\$0
AA	7	Student-Related Infrastructure. Remodel space to create large lecture hall	AA, IRT		Conversion of existing space in the Library	1-time	No	\$1,500,000	\$1,500,000	\$1,500,000

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AA	8	Student-Related Infrastructure. Renovation of Dance facility in Solano Hall	in consultation with ABA		Dance facility renovation in Solano Hall to meet safety and accreditation standards and to comply with ADA requirements.	1-time	No	\$1,300,000	\$0	\$0
AA	9	Supporting Research Infrastructure. Convert a glass blowing Chemistry lab into 2 research labs for faculty, graduate and undergraduate students in Chemistry in Sequoia Hall	No		The remodel of the lab into 2 CHEM research lab will facilitate research, submission of grant proposals, undergraduate and graduate student research. The request includes funding for lab benches, chemical cabinets, refrigerators and incubators.	1-time	No	\$500,000	\$0	\$0
ABA	1	University-Wide and Faculty/Student Technology	IRT, AA, ABA	Centrally Funded	SMART classrooms: Classroom Technology and Pedagogy Improvements: This is a continuation of ongoing collaborative requests to improve classroom learning spaces for faculty and students. A recent survey of our faculty indicated very strong support for continued renovation and technology improvement of classrooms.	1-Time	Yes	\$1,000,000	\$1,000,000	\$1,000,000
ABA	1A	Student-related/technology	ABA/IRT		Eureka Network Cabling - the Eureka building was not included in the Infrastructure upgrade project in 2007. The building has very old CAT 3 wiring that limits the connection speeds to 3MB per second or close, unlike other buildings on campus, some of which are connecting at 100MB per second. This project will resolve a critical need for an academic program. This project will be a collaboration between FM and the IRT division.	Intermittent	Yes	\$500,000	\$500,000	\$500,000
ABA	1B	Universitywide	ABA/AA		Relocate Speech Pathology & Audiology and Remod Folsom Hall 2nd Floor Space. The project will remodel a space on the 2nd floor of Folsom Hall for the Speech and Audiology department. Based on criteria from the Chancellor's office, we have calculated that the department is entitled to 16,749 Square Feet of space. In consultation with the leaders of the department, a design will be commissioned and the construction implemented to put in classrooms, offices and therapy booths in that space. Once the funding has been approved, a schedule will be drawn up so that a timeline for completion can be ascertained. This request for \$4,200,000 does NOT include any cost for Group II Equipment (furniture, technology, equipment, etc.).	1-time	Yes	\$4,200,000	\$4,200,000	\$4,200,000

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ABA	2	Safety/Risk	NO		Elevator Replacement - Most of the elevators on campus are the original equipment installed when the buildings were completed. An elevator's useful life is 20 to 25 years. Many on our campus have exceeded 40 years of usage. As a result, we have had a lot of breakdowns. Given that the cars are outdated, repair parts are becoming more difficult to find. Replacing a car and its controls, including design, plan review and construction, costs about \$250,000. Current candidates for replacement are the elevators in Capistrano, Amador, Library, Kadema, Del Norte and the Athletic Center. Also, we would like to finish the Lassen Elevator project.	Intermittent	No	\$2,000,000	\$2,300,000	\$1,000,000
ABA	3	Safety/Risk/ADA	NO		Lassen Elevator Project Completion - The Lassen project was funded at the same time as the Stadium Elevator upgrade project. Unfortunately, OSHA gave the current stadium elevator a failing grade and mandated its replacement by September 2015. As a result, most of the funding went to the replace the stadium elevator. The design for the Lassen elevator has been completed. A new car will be added to the existing shaft. This project will cover the cost of updating the existing controls and synching them with the controls of the new elevator. Lassen Hall is heavily used by students with disabilities. Currently, the one existing elevator serves them diligently but has been failing in recent months and requires a complete overhaul. This project will complete the work.	1-time	No	\$500,000	combine with above	
ABA	4	Safety/Risk	NO		Elevator Single Bottom Cylinder Replacement - many of our elevators on campus were installed before 1977. Much like asbestos in residential homes, the compounding problem is that most of these cylinders were also installed without a PVC casing which leaves the cylinder unprotected from corrosion, that leads to them bursting. When this happens the column of oil supporting the elevator pollutes the surrounding earth and the elevator can drop in free-fall. It is critical that we replace these cylinders as soon as possible. The most critical elevators at this time are located in Shasta, Kadema, Del Norte and Sequoia. Kadema and Del Norte would also have accessibility issues if those elevators went out of service. The cost for replacing a cylinder is \$60,000.	Intermittent	Yes	\$300,000	combine with above	
ABA	5	Maintenance/ Universitywide	NO		Roof Replacement - The best way to protect the structure of the building is to ensure that the roof is in good condition. Roofs need to be replaced every 10 to 15 years. While minor damage can be repaired and patched up, if the roof has become worn out and damaged in large areas it is best to replace it before spending time, money, and effort in repairing other damaged parts of the building as a result of a poor roof. The most pressing roof needs ware at Lassen, Sequoia, Mendocino and the Library	Intermittent	No	\$500,000	\$500,000	\$500,000
ABA	6	Universitywide	NO		Ramona Parking Project - There is a need for more parking spaces for the campus community. Projects in Lots 2, 4 and 7 will reduce student parking spaces by almost 200. This project will fence, pave and light the currently unused property at Ramona Avenue, creating a new parking lot for campus use.	1-time	No		\$0	\$0

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ABA	7	Maintenance	NO		Water Conservation Projects - The University consumes two types of water, domestic water from the City of Sacramento and landscaping water from our irrigation wells. During this time of drought, the University is pursuing some aggressive measures to reduce water consumption. This will be done in two ways. Through landscape conversion from green turf to sustainable plant material or rock formation installations, we will reduce our consumption of irrigation water. AND through the second phase of toilet replacement (post-1992 Water Closets) and other water saving solutions, we will reduce our consumption of domestic water.	1-time	No	\$500,000	\$500,000	\$500,000
ABA	8	Safety/Risk	NO	Operating Fund	Security Cameras Funding for additional cameras/equipment. The campus is in need of perimeter cameras to detect, recognize and identify people coming into the campus areas, as well as protect the perimeter of the campus grounds. Many locations on the perimeter are areas where transients come onto campus and pose a safety and security concern. The entrance ways to the campus have conduits now installed to the locations, cameras should be at all major intersections to the campus.	Intermittent	Yes	\$100,000	\$100,000	\$100,000
ABA	9	Safety/Risk	NO	Operating Fund	Patrol Car New marked fully outfitted police vehicle. Costs about \$57,500. It's very important for LE vehicles to be in good condition for safety and to keep maintenance costs low. We currently have one police vehicle (#787) that is approaching 100,000 miles and will need to be surveyed out and replaced in 2015/16. The Police Department purchased 1 Sergeant vehicle in 2013 and 1 Corporal vehicle in 2014. Based upon mileage of current inventory, we would ideally replace one vehicle per year.	Intermittent	Yes	\$57,500	\$0	\$0
ABA	10	Maintenance	NO		Ceiling Tile Replacement - Some ceiling tiles have become damaged by age and water intrusion incidents. Sequoia and the Library are the buildings that have tiles that have extensive damage and could become dislodged.	Intermittent	No	\$100,000	\$0	\$0
ABA	11	Safety/Risk	NO		Mechanical Room Floors - these rooms are susceptible to leaks and other water intrusion events. When water enters these rooms, it can cause shorts and other problems that require expensive fixes. This project will ensure that these rooms and the equipment that they hold are no longer exposed in case of any water problems. The rooms are located in Eureka, Mendocino, Riverside, and Sequoia Halls	1-time	No	\$150,000	\$0	\$150,000
ABA	12	Safety/Risk	NO		Fire Wall Repair - Reinstitution of the fire walls at the University Police Building, which no longer meets code and has become a life/safety issue.	1-time	No	\$500,000	\$0	\$500,000
ABA	13	Universitywide/Safety/Risk	NO		Hazardous Waste Abatement - Recent unrelated capital projects at the Riverfront and the Library discovered a similar problem. Asbestos was found in the areas above the ceilings in both buildings. This asbestos is uncontained and could pose a health risk to the residents of those buildings. Now that we know it exists there, University employees who are involved in electrical and HVAC maintenance, as well as IRT personnel, will be unable to work in those areas until we have removed the hazardous material. The estimate for this work is \$500,000.	1-time	No	\$500,000	\$0	\$500,000

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ABA	14	Universitywide/Safety/Risk	NO		Road Repairs - The stretch of road that is Collegetown Drive from Arboretum Way to State University Drive will be repaired. These repairs include repainting of the street markings, curb repair, center divider upgrade between Lot 8 and Napa Hall and sign repair/replacement.	Intermittent	Yes	\$200,000	\$0	\$0
ABA	15	Universitywide/Maint	NO		Restroom Repairs - This funding will allow the department to continue upgrading and/or modernizing restrooms campuswide.	Intermittent	Yes	\$200,000	\$0	\$0
ABA	16	Universitywide/Safety/Risk	NO		Trip Hazard Repairs - This funding will remove potentially dangerous trip hazards all over campus. Trip hazards occur in old carpet, old tiles, uneven floors and other areas.	Intermittent	No	\$100,000	\$0	\$100,000
ABA	17	Maintenance	NO		Outdated Equipment Replacement - A few more pieces of equipment will be replaced including old mowers, vacuum cleaners & trucks	Intermittent	Yes	\$100,000	\$0	\$0
ABA	18	Universitywide/Safety/Risk	NO		Walkway Lighting Improvements - This will allow the department to continue adding walkway lighting to increase the safety and security of the campus community. The cost of purchasing and installing a lamp is \$5,000, so this funding would add 20 more lamps to the campus grounds.	Intermittent	Yes	\$100,000	\$0	\$0
ABA	19	Maintenance	NO		Exterior Building Painting - in the past few years, Yosemite, Douglass and the University Police Buildings have gotten fresh coats of paint. In addition to making the buildings look more attractive, the coats of paint protect the buildings from inclement weather, dust & stains while sealing the surfaces from damaging forces such as humidity and steam. The buildings next slated from painting are: Shasta, Alpine, Brighton, Kadema, Solano Annex and the Athletic Center.	Intermittent	Yes	\$500,000	\$0	\$0
ABA	20	Maintenance	NO		Exterior Building Sealing - Some buildings do not have as much of a need for painting as others, but they still have cracks and other blemishes that can weaken the structure if left unattended to. This project will ensure that the building surfaces are sealed and not accessible to any damaging elements. The buildings that will be addressed are Riverside, Solano, Amador and Mendocino.	1-time	No	\$100,000	\$0	\$0
ABA	21	Maintenance	NO		RFC Window Replacement and Wall Repair - Now that Starbucks has refreshed one side of the Riverfront Center, the other side of the building, the other side requires a lot more attention. This project will update the windows & doors to modern code, and give the building a much-needed fresh coat of paint.	1-time	No	\$100,000	\$0	\$0
ABA	22	Maintenance	NO		Library Air Handler Replacement - An air handler is a device used to regulate and circulate air as part of a heating, ventilating, and air-conditioning (HVAC) system. The two air handlers at the Library have been in use since the Library was built. They are now failing; they frequently cause leaks and other issues, which require a lot more attention and expense. From time to time, Library users experience discomfort from having the air handlers out of service for repair.	1-time	No	\$2,000,000	\$0	\$0
ABA	23	Safety/Risk	NO		Yosemite HVAC Improvement - This project will provide a better and more cost effective HVAC solution that will serve well the fans who attend the games, who have long been subjected to uncomfortable conditions especially during the summer.	1-time	No	\$300,000	\$0	\$300,000

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ABA	24	Maintenance	NO		HVAC/Electrical Studies - HVAC condition and performance analysis, and recommendations for improvements at Amador and Sequoia	1-time	No	\$150,000	\$0	\$0
ABA	25	Maintenance/Safety/Risk	NO		Stadium Improvements Phase II - The first phase of this project improved the stadium to a level of acceptable use for the 2014 USA T&F events. Some critical improvements, however, were postponed due to a lack of time but these improvements should still be done so as the stadium can remain in a usable state. The work that will be done as part of Phase II is: press box structural repairs, roof replacement, and interior finishes; ADA compliant seating, ramps, and handrails.	1-time	No	\$500,000	\$0	\$100,000
ABA	26	Safety/Risk/Sustainability	NO		Sidewalk Installation and Fence Repair - This project would correct existing sidewalks by adding a new sidewalk going west on Bay Laurel Way, on the left side going south on Collegetown Drive. The current state of the walkway is not accessible, comfortable or safe. A conventional sidewalk would provide a stabilized or paved surface that would improve the safety of pedestrians, be accessible and make walking around campus less difficult and more viable. This will also increase our sustainability footprint by providing an environment conducive for walking. The project will also repair any fence damage that will occur during the installation of the sidewalk. The Bay Laurel fence, for example, will have to be moved further away from the street to make room for a paved sidewalk. Finally, a crosswalk at the intersection of Bay Laurel Way and Collegetown Drive will be installed.	1-time	No	\$300,000	\$0	\$0
ABA	27	Universitywide	NO		Lot 9 Upgrade Project - This project will provide paving, trenching for solar panel installation, and a paved road joining Folsom Boulevard, and connecting to the Ramona Avenue extension that the City of Sacramento will build in 2016.	1-time	No	\$2,000,000	\$0	\$0
ATH	1A	University Wide, Student Related, & Infrastructure	Athletics	Central Funds	Football - replaces the scoreboard. The current scoreboard no longer functional; this is an emergency request. A functioning scoreboard is a requirement of the Big Sky conference and NCAA	1-time	no	\$700,000	\$700,000	\$700,000
ATH	1B	Infrastructure	Athletics	Central Funds	Multiple Teams - replaces Storage shed and contents lost in the Fire in March 2015	1-time	no	\$300,000	\$300,000	\$300,000
ATH	2	Infrastructure	Athletics	Central Funds	Men's & Women's Soccer and Softball - constructs public restrooms for use by student-athletes and spectators and a concession area for spectators. Request includes funds for engineering & construction	1-time	no	\$651,000	\$651,000	\$651,000
ATH	2	Infrastructure	Athletics	Central Funds	Football - constructs public restrooms to get the west grandstands up to code. Constructs a second ticket office for spectators. Request includes funds for engineering & construction	1-time	no	\$0	\$0	\$0
ATH	2	Infrastructure	Athletics	Central Funds	Men's & Women's Track & Baseball - constructs public restrooms for use by student-athletes and spectators and a concession area for spectators. Request includes funds for engineering & construction	1-time	no	\$0	\$0	\$0
ATH	2	Infrastructure	Athletics	Central Funds	Baseball - completes the Baseball Field lighting project funded in 2014-15	1-time	yes	\$230,000	\$230,000	\$230,000
ATH	3	Safety/Risk, Student-Related, & Infrastructure	Athletics	Central Funds	Softball - repairs/re-grades field to repair the uneven and dangerous surface to reduce injuries and improve drainage	1-time	no	\$175,000	\$0	\$175,000

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ATH	4	Student-Related, & Infrastructure	Athletics	Central Funds	Men's & Women's Soccer & Softball -adds field lights (engineering year 1, construction year 2) <ul style="list-style-type: none"> • Increases practice and game times • Allows student athletes more day time for classes; increases choices of majors and class selections. • Increases potential number of home games, thereby reducing travel costs and player academic stress. • Generates revenue by allowing us to host conference, NCAA, & high school games and tournaments. • Eliminates need to practice in the heat of the day. 	1-time	no	\$50,000	\$0	\$0
ATH	5	Safety/Risk, Student-Related, & Infrastructure	Athletics	Central Funds	Gymnastics - replaces aging equipment	1-time	no	\$50,000	\$0	\$50,000
ATH	6	Infrastructure	Athletics	Central Funds	Volleyball - continues construction of sand volleyball courts. Improves the student experience by providing a practice facility on campus and increasing the range of times that teams can practice. The 2014-15 allocation is funding engineering and site plans in 2015-16.	1-time	yes	\$0	\$0	\$0
ATH	7	Infrastructure	Athletics	Central Funds	Hornet Gym - replaces score tables, side panels and repair the sound system	1-time	no	\$60,000	\$0	\$60,000
ATH	8	Infrastructure	Athletics	Central Funds	Baseball - replaces the aging scoreboard	1-time	no	\$0	\$0	\$0
ATH	9	Infrastructure	Athletics	Central Funds	Men's & Women's Golf - constructs a 30'x50' golf practice building (engineering in year 1 construction in year 2) <ul style="list-style-type: none"> • Improves the student experience by providing a practice facility on campus and increasing the range of times that teams can practice. 	1-time	no	\$50,000	\$0	\$0
IRT	1	University-Wide and Faculty/Student Technology	IRT, AA	Centrally Funded	Classroom Maintenance: The only funding available to maintain the campus-wide pool of \$3.5M of classroom teaching and learning technology is a non-baseline \$150,000 amount from Lottery. The actual annual need is 15% of the value of classroom technology, or \$500,000. Lack of this funding will severely impact both faculty instruction and student learning.	1-Time	No	\$500,000	\$200,000	\$200,000
IRT	2	University-wide Student and Faculty Process Improvements	IRT, AA, SA, ABA, HR, UA	Centrally Funded	On-Base Workflow Licenses and Consulting: The university has made major improvements in business processes used by students and faculty through previous UBAC investments in OnBase workflow technology, including improvements in financial aid, graduate admissions, advising, and human resources. All of the divisions indicated have pending requests for use of additional Onbase workflow tools, requiring a major uplift in the number of licenses campus-wide.	1-Time	Yes	\$385,000	\$385,000	\$385,000
IRT	3	University-wide Process Improvements and Cost reductions	IRT, AA, SA, ABA, HR, UA	Centrally Funded	Transition from Optix Document Imaging to OnBase Document Imaging: UBAC previous funded a transition of financial aid imaging to Onbase, but funds were not available to also transition critical imaging processes in Student Affairs used for Admissions, Advising, Enrollment, and other functions used by students. All other division also have needs to implement document imaging technology, but cannot move forward until this transition occurs.	1-Time	No	\$100,000	\$0	\$0

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IRT	4	University-Wide Networking	IRT, ABA	Centrally Funded	Network redundancy and risk reduction: Although the campus operates a robust network infrastructure, there are two key major risks to our network that must be remedied: 1) a redundant entry of our two Internet sources must be made in the AIRC building, and 2) a redundant network hub must be created on the north end of campus.	1-Time	No	\$290,000	\$290,000	\$290,000
IRT	5	Campus-Wide Infrastructure	IRT, President, ABA	Centrally Funded	Sacramento Hall Networking: Our main administration building is the last state building on campus needing upgrade to modern network standards, as it is still using ten-year old technology. As our main administration building housing the President, Provost and three division vice presidents and their staffs, this creates a serious risk to the campus that must be remedied.	1-Time	No	\$500,000	\$0	\$0
PAA	1	Ongoing University-wide marketing and brand initiative. One-time project funding of \$248,100 allocated in FY 2014-15. Through March 2015, \$155,255 has been expended, and another \$91,903 is encumbered for remainder of current fiscal year.	No		Promoting a strong University identity is one of six strategic goals in the campus Strategic Plan adopted in fall 2014. The proposed expenditures are part of the ongoing effort to achieve this goal. The proposed one-time funding for the marketing program in FY 2015-16 is \$303,700, which includes \$84,000 in personnel costs for a copywriter and a graphic designer, both employed as temporary, full-time employees. Another \$25,000 is being requested to conduct a second Perception Survey to measure progress/change in public opinion of the University. The remaining funds are for ongoing advertising commitments (ie, airport advertising, downtown banners, etc.), and the production of print and collateral materials.		Yes	\$303,700	\$303,700	\$303,700
SA	1	Student-related, Infrastructure	Student Affairs	Centrally Funded	Completion of the Student Services One-Stop in Lassen Hall (including relocation of impacted staff in Lassen Hall)	1-time	Yes	\$280,000	\$280,000	\$280,000
SA	2	University-Wide	Student Affairs	Centrally Funded	Out of State/International Recruiting (two recruiters, recruitment trips, and materials)	Intermittent	Yes	\$180,000	\$180,000	\$180,000
SA	3	Technology	Student Affairs, IRT, and Academic Affairs	Centrally Funded	Customer Response Management - new software to provide a common and secure tool for advisor notes, student appointment schedules, and an early alert system for faculty and staff to notify Student Affairs of emerging student issues. Note: this request may also appear on the IRT budget request.	1-time	No	\$150,000	\$150,000	\$0
SA	4	Technology	Student Affairs, IRT, and Academic Affairs	Centrally Funded	Conversion of Optix Files To Onbase. Note: this request may also appear on the IRT budget request.	1-time	No	\$150,000	\$150,000	\$150,000
TOTAL:								\$31,601,833	\$18,369,700	\$16,554,700