



April 26, 2018

To: Robert Nelsen, President, California State University, Sacramento

From: Fred D. Baldini, Chair, University Budget Advisory Committee

Re: Recommendations for the 2018/2019 University Budget Allocations

The University Budget Advisory Committee has reviewed all of the 2018/19 Annual Budget Call proposals and has met with the division heads. Their recommended budget is based on the current information available. The Governor's January budget includes a permanent base increase of \$92.1 million in CSU General Fund. This amount creates a \$171M gap from the CSU proposed budget. It does not address funding needed for Student Success, enrollment growth, or facilities allocation. Out of the \$171M shortfall, \$61M does not cover existing mandatory costs such as benefits and compensation. This lack of funding creates an overall deficit that requires divisional reductions in order to support a balanced budget.

When recommending reductions, the committee relied on the information gained from the division heads as well as reflecting on the university's Four Imperatives, which include 1) reducing time to degree, 2) diversity, inclusivity, and equity, 3) philanthropic giving, and 4) community involvement and collaboration, along with the safety and welfare of our students, faculty and staff. This 2018/19 budget recommendation reflects the committee's struggle to continue the path of student success while reducing the impact to the divisions with cuts.

The committee's commitment to creating a balanced budget includes the following assumptions (see Attachment A):

- Estimated sources of funds = \$325,865,337
 - Includes projected State General Fund Appropriation (\$162,005,337), Student Tuition Fee revenues (\$162,860,000), and Federal Work Study revenue (\$1,000,000)
- Estimated uses of funds = \$329,878,250
 - Includes compensation pool increases, which contains campus contribution to fund the shortfall in State General funding, benefit cost increases, increase in All University Expenses (\$1,351,683), and continued funding of a central baseline reserve (\$2,446,274). Does not include any funded costs for future collective bargaining agreements.
- Estimated shortfall to cover via divisional reductions = \$4,012,913

Realizing that the campus has a priority to further student success and graduation initiatives, the committee recommends that Academic Affairs and University Advancement receive the lowest reductions of 2.4%. The rationale behind this recommendation is that Academic Affairs must continue to offer courses in order to keep the pipeline of students flowing towards graduation, thus increasing our graduation rates. The University Advancement division is responsible for obtaining additional campus revenue and donations; as State funding decreases, there is an enhanced need to increase other revenue sources. If University Advancement has to sustain high reductions, it limits their ability to bring in additional revenue. Their staffing levels determine the amount of revenue or donations that they can generate. A separate area of concern is Human Resources (HR). They are a small division that fulfills an important need. This office is finally fully-staffed after many rounds of

temporary hires. Their ability to process human capital is dependent on their staffing levels. If they were to endure a large reduction, all the gains they have recently made in their hiring processes will be at risk. The 2.75% reduction UBAC is recommending will allow them to cut their temporary staffing budget with little impact on permanent positions.

For the remaining divisions, a 3% reduction is recommended since areas can manage the reductions knowing that student success is extremely important for our students. UBAC also recommends that the division of Public Affairs and Advocacy should refrain from hiring their vacant management position. Understanding that a management position is a long term permanent hire that will require on-going funding, if they were to hire for this position and implement the recommended reductions, it will place the division in a structural deficit situation. A better solution is to wait until the division has adequate funding to wholly cover this position along with their operating costs. Not hiring provides the division with a little flexibility to fund the necessary small one-time expenses required for the downtown campus. The proposed reductions and redistribution of funds are addressed in the following table:

	<i>2016-17 Initial Baseline</i>	2018/19 UBAC Recommendation for % Baseline Reduction	2018/19 UBAC Baseline Recommended Reduction
Academic Affairs	\$104,872,823	-2.40%	(\$2,516,948)
Administration & Business Affairs	\$16,835,363	-3.00%	(\$505,061)
Athletics	\$3,384,207	-3.00%	(\$101,526)
Human Resources	\$2,186,413	-2.75%	(\$60,126)
Information Resources & Technology	\$7,791,990	-3.00%	(\$233,760)
President's Office	\$2,079,874	-3.00%	(\$62,396)
Public Affairs & Advocacy	\$488,452	-3.00%	(\$14,654)
Student Affairs	\$12,784,616	-3.00%	(\$383,538)
University Advancement	\$5,627,854	-2.40%	(\$135,068)
	\$156,051,592		(\$4,013,078)

Per the UBAC recommendations, the reductions will generate a savings of \$4,013,078 in baseline funds to be applied to the estimated shortfall. The total reductions will yield a modest surplus of \$165, which can be applied to either the university's central baseline reserves or towards any anticipated shortfall that arises in the future.

All University Expenses

As the All University Expenses (AUE) increase, funding is taken from the overall budget to support these increases, which affects the amount available – or not available – to the divisions. For the 2018/19 fiscal year, the increases to the AUE means additional reductions to the division since there is not enough funding to cover the university's mandatory costs.

Understanding how a new AUE can impact the university's long term financial commitments (e.g., annual maintenance costs), the committee has carefully examined all proposals. Any expenditure increase that is deemed controllable by a division is removed from the total. In 2018/19, the projected AUE increase includes a rise in disabled student materials and services, faculty promotions, insurance premiums, campus space rental, employee training programs, background checks, and Information Technology costs. Two new All University Expenses were added to the list. They include Immigration Processing Fees of \$20,000 in Academic Affairs and Security Camera Maintenance and Operations of \$200,000 in Administration and Business Affairs. After a thorough review, the committee recommends an overall AUE cost increase of \$1,351,683 (Attachment B).

UBAC is always mindful of the following criteria when reviewing requests:

- AUEs are generally costs allocated to a division that has little control over the expenditure. For example, energy expenses are incurred by ABA; however, the usage of energy is not controlled by ABA.
- AUEs should be ongoing and thus require baseline funding.
- AUEs are restricted to a specific type of expense that has university-wide implications and is outside the normal scope of operation for any one division, program center, or department.
- Permanently staffed positions should not be included as an AUE expense because those costs are controllable by the division.

One-Time Requests

The anticipated prior year carry forward funds balance, which finances the campus' one-time project requests, includes over-enrollment revenue (beyond the targeted FTES), other miscellaneous revenue, transfers, or unused reserves. These sources create a pool of one-time funds that is available for campus-wide uses. The 2017/18 fiscal year is projected to produce additional one-time central reserves, which can be used to finance approximately \$7 million in projects or initiatives (Attachment C).

Until the Science Complex is nearing completion, a significant portion of the campus' one-time central reserves will be set aside for this building. The building will cost \$91 million and \$20 million (cash in hand) is required by the university. The campus is fronting the money until the donations are received. Beyond the cash requirement for the Science Complex, the committee deliberated on the appropriate amount of campus reserves required for unanticipated and emergency/urgent situations as well as contributions required for Chancellor Office funded infrastructure or building projects. UBAC recommends that \$7,015,000 of the available reserves should be used towards the following one-time requests:

- \$6,000,000 to Academic Affairs to maintain an additional 726 sections for Student Success
- \$150,000 to Academic Affairs for ORIED move from UEI space, this will reduce future space rental costs
- \$350,000 to Administration and Business Affairs for a Storm Pit Generator, which serves as the main campus storm pump and was manufactured in 1978
- \$385,000 to Administration and Business Affairs for critical roof replacements (Amador, Solano, Mendocino, and Library North)
- \$80,000 for Sand Volleyball Courts to bring athletes back on campus and address audit findings
- \$50,000 for Hornet Gym floor resurfacing due to peeling varnish

UBAC believes these are critical campus projects or imperatives that need to be addressed and therefore recommends one-time funding for them. Other areas of concern include the funding required for new faculty start-up packages, pathways repair, and Kadema Hall repairs. As for the start-up packages, some colleges are able to self-fund these costs whereas others may not be able to do so. Perhaps a small portion of this cost

can be funded in the future if additional resources become available. Likewise, the pathways repair and Kadema Hall are safety concerns and should be made a priority when funding is obtainable.

Although adequate funding is not available from the State, the need to continue student success and graduation initiatives remains a high priority for our campus. Sacramento State has made significant strides in increasing our graduation rates; consequently, to stop the momentum now would be counterproductive. We have asked our students to take on higher unit loads in order to graduate in a timely manner, and they have complied. To not offer the additional courses they need would be an injustice to them. Through this recommendation, UBAC is hoping to mitigate the repercussions placed upon academics and the student success initiatives by proposing a lesser reduction to Academic Affairs and by providing one-time funding for additional courses. This is not the optimal solution but will hopefully allow students to continue their journey to success.

Attachments

CALIFORNIA STATE UNIVERSITY, SACRAMENTO
PROJECTED SOURCES AND USES - OPERATING FUND SUMMARY
2018-19 Fiscal Year
As of 4-20-18

Assume no enrollment growth
Jan Gov's Budget = \$92.1M

<i>Total FTES*</i>	23,591
Funded Resident FTES	23,077
<i>Non-Resident FTES</i>	514
	2018-19 Campus Budget Projections
Sources of Funds	
<i>Appropriations - General Fund Baseline from Prior Year</i>	\$155,839,837
Retirement Adjustments	
Education Insights	\$1,100,000
Adjustments-Compensation	
<i>Adjusted General Fund Baseline Appropriation</i>	\$156,939,837
<i>New State Appropriation Changes</i>	
<i>Unrestricted</i>	
Enrollment Growth	
General Fund Allocation (benefits, compensation, etc.)	\$5,065,500
Subtotal	\$5,065,500
<i>Projected Appropriation</i>	\$162,005,337
<i>Campus Projected Revenue and Adjustments</i>	
Tuition Fee Revenue **	\$157,500,000
Non-Resident Fees	\$4,000,000
Application Fees	\$1,300,000
Other Miscellaneous Revenue	\$60,000
	\$162,860,000
	\$324,865,337
Other Revenue (WS, Financial Aid)	\$1,000,000
Total Projected Sources of Funds	\$325,865,337

	2018-19 Campus Budget Projections	
Uses of Funds		
<i>Prior Year Baseline Allocation</i>		
Division Baseline Allocations	\$156,051,592	
Strategic Goals, Student Success & Completion Initiatives	\$522,604	
All University Expenses	24,143,112	
Reserve	\$2,446,274	
Education Insights	\$1,100,000	
Mandatory Costs (compensation pool, benefits, restricted programs, student grants)	\$134,536,255	
	\$318,799,837	
<i>Adjustments: (baseline adjustments)</i>		
<i>Compensation and Benefits</i>		
Prior Year Baseline Divisional Adjustments (Cont Costs for Salary Increases, Promotions, Reclasses, Equity, Positions, etc)	\$8,003,580	
Compensation pool allocations to divisions	(\$8,003,580)	
Retirement	\$1,579,400	
Health	\$41,200	
Dental	\$109,800	
New Year Compensation Shortfall (tuition fee funded)	\$3,661,230	Need to cover
Prior Year Compensation Pool Shortfall		
Employee Compensation (current contracts)	\$3,335,100	GF Funded portion
	\$8,726,730	
<i>Specified Programs</i>		
State University Grants (SUG) Adjustments		
Central Baseline Reserve		
Changes to All University Expenses	1,351,683	
Subtotal:	\$1,351,683	
Subtotal - Before WS, Restricted Programs	\$328,878,250	
<i>Work Study, Financial Aid</i>	\$1,000,000	
Total Projected Uses of Funds	\$329,878,250	
Balance	(\$4,012,913)	
Budget Balancing Plan		
Divisional Baseline Reductions		

Projected Surplus/(Deficit):

* Includes graduate FTES and non-resident FTES

** Fee revenue based on re-benched 17/18 projected enrollment target as of 7/19/17 per Student Affairs

Denotes pass through funding

All University Expense (AUE) Request

Attachment B

All University Expenses	2017/18 Budget	2018/19 Proposed Budget	Proposed Difference	AUE Description	Description Updated (Y/N)	Comments
Academic Affairs						
Accreditation-Department	124,000	124,000	-	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments	N	
Alliance for Minority Participation (AMP) Project	800,000	800,000	-	Chancellor's Office portion of the grant that's run through the UEI	N	
Grad Equity Fellowship	49,500	49,500	-	Grants awarded to graduate students	N	
CSUPERB (Chancellor's Office Grant)	29,550	29,550	-	University's cost for participating in the CSU program for Education & Research in Biotechnology	N	
COAST	7,500	7,500	-	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology	N	
Agent Based Recruitment for International Students	25,000	50,000	25,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on our campus.	N	Per Paul Hoffman, AVP for IPGE he anticipates we will double our recruiting efforts and therefore, our costs
Laboratory Risk & Safety Solutions Software	100,000	96,300	(3,700)	Technology solution to manage hazard assessment, inspections, chemical tracking, etc. Will allow for a consistency of approach, automated tracking for training, shared learning, and improved communication	N	Per Risk & Safety Solutions Co., the cost for 2018-19 is less than 2017-18
Faculty Promotions	248,780	265,390	16,610	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors	N	NOTE: This AUE has been moved from HR to AA, due to a reorganization. Faculty HR services have moved from HR to AA. The newly established office in AA is called the Office of Faculty Advancement (OFA). They have supplied the 2018-19 promotion costs, which are less than 2017-18.
Immigration Processing Fees	0	20,000	20,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees		New AUE to pay for the immigration costs required by US Department of Homeland Security for H-1B Visas
Natural Sciences & Math						
Alliance of Minority Participation	50,000	50,000	-	University's cost for participating in the AMP grant program	N	
Administration and Business Affairs						
VISA/Mastercard Charges	25,000	25,000	-	Bank charges for University's acceptance of VISA/MasterCard for payment methods	N	
Insurance-Vehicle	43,447	40,478	(2,969)	Insurance policy costs for the University's vehicles	N	CSURMA projected cost for SMVIA cost for 2018-19
General Services Charges	10,000	10,000	-	General Svcs charges to assist Univ with bidding/processing cost of contracts	N	
Outbox AXS (Veritix)	40,000	40,000	-	Outbox AXS (Veritix) ticketing and customer relations system for University events. Cost driven by usage, including large contracted events held on campus, such as the USATF Track & Field Junior Olympics.	N	
State Fire Marshall Inspection	72,000	72,000	-	Cost of State Fire Marshall inspections - this annual cost was moved from the Chancellor's Office to the campuses	N	
Space Rental	6,996,243	7,592,017	595,774	Cost of renting space for the University's General Operating Fund programs	N	Increase includes projection for Downtown Campus (\$470,170), Modoc addition (\$110,952) & CPI increases in 2018-19 rent for Placer (\$12,906), Modoc (\$5,105), Del Norte (\$1,252) and Modulars (\$591)
Liability Program (aka Risk Pool Management)	641,530	757,460	115,930	University's insurance premium costs for participating in the CSU Risk Management Authority (CSURMA)	N	CSURMA projected cost for Campus Liability deposit contributions, experience modifications and rates for 2018-19
Industrial Disability Leave/Non-Industrial Disability Insurance/Unemployment Insurance (IDL/NDI/UI)	740,523	757,086	16,563	CSURMA costs of the Univ's claims for IDL/NDI and UI	N	CSURMA projected cost for IDL/NDI/UI contributions for 2018-19
Property Insurance	411,056	408,201	(2,855)	CSURMA costs of the Univ's premium for participating in the CSU Property Insurance Program	N	CSURMA projected cost based on review of claims and market rates for 2018-19
Worker's Compensation	1,500,000	1,557,550	57,550	CSURMA costs of the Univ's worker's comp claims paid by the CSU Risk Mgmt Authority	N	CSURMA projected cost for Campus Liability deposit contributions, experience modifications and rates for 2018-19
Flood Control	128,000	128,000	-	County's assessment cost to the Univ for flood control measures along Amer River	N	
Athletic Injury Medical Expense (AIME)	425,925	565,342	139,417	CSURMA costs of accidental insurance for student athletes	N	2018-19 projection recommended by the AIME committee
Medical Monitoring	5,000	5,000	-	Costs of physical exams required as part of the University's Medical Monitoring Program	N	
Rental Fee Waiver Reimbursement	160,000	160,000	-	Covers the cost for use of university facilities for events when rental fees are waived	N	
Campus Sponsored Visitor Parking	100,000	100,000	-	Payment of parking fees for campus sponsored guests	N	
Music License Agreements	26,000	28,000	2,000	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus	Y	Royalty costs have been trending upwards in recent years. This request is to cover the anticipated cost for 2018-19
Sexual Assault Examinations	5,000	6,000	1,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.	N	The cost of each exam is about \$1,500. This would cover the cost of 4 exams annually.
Benefit Administration Fees (C.O.)	125,884	125,884	-	The State Controller's Office charges the campus (via the Chancellor's Office) an administrative charge for total campus employees enrolled in benefits	N	

All University Expense (AUE) Request

Attachment B

All University Expenses	2017/18 Budget	2018/19 Proposed Budget	Proposed Difference	AUE Description	Description Updated (Y/N)	Comments
Security Camera Maintenance & Operations	0	200,000	200,000	Costs incurred in supporting the University intrusion alarm and security camera network	Y	The Police Department is charged with the maintenance of campus camera systems and intrusion alarm systems with no funding to manage these critical systems. Campus security cameras need to be installed, upgraded, licensed and maintained in order to minimize substantial security risk for the campus. All funding pays for external contract services and does not support PD operations in any way. The estimated costs of the funding to adequately support services to manage and maintain security camera and alarm systems operations for 2018-19: intrusion alarms (\$45,900), Security Cameras (\$78,000), Licensing Costs (\$31,000), Data Storage (\$45,000)
Facilities Management						
Major Utilities	4,800,000	4,800,000	-	Cost of University's various utilities (electricity, gas, solar energy, water, sewage, & waste disposal)	N	
Human Resources						
University Staff Assembly	20,000	23,000	3,000	University's support for activities of the University Staff Assembly	N	For the past two years USA has had to request augmentations due to depleting the AUE; rising costs for catering account for this requested augmentation
Maintain Assistive Devices and Services for Employees	180,000	180,000	-	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities	N	
Legal Settlements/Services	100,000	100,000	-	Costs of acquiring external services to help litigate & settle complaints by the Univ's students, employees and vendors	N	
Legal Services Contracts	40,000	20,000	(20,000)	Costs for arbitration, mediation, developing Affirmative Action Plan, and bonded courier services	N	HR supports Academic Affairs' (AA) request to establish an AUE for the processing of University wide immigration matters for employees and students and the costs associated with that. If approved, this account's usage will be lower and therefore HR requests a lower allocation in anticipation of approval of the AA AUE for immigration processing. <u>If AA's AUE request is not approved, then HR requests a \$60,000 augmentation to this account to cover immigration processing expenses.</u>
Complaint Investigation	50,000	50,000	-	Costs of conducting investigations into legal complaints filed by Univ students/employees	N	
Medical Exams	15,000	15,000	-	Costs of required medical examinations for University employees	N	
Background Checks	65,000	75,000	10,000	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)	N	Increased request due to effort involved in processing background checks for volunteers.
Employee Scholarships-CSU Training Programs	34,000	50,000	16,000	Programs are hosted by the campus in partnership with the Chancellor's Office involving outside vendors. Allows campus to guarantee a certain paid audience which is necessary to attract presenters. Hosting on campus reduces costs and eliminates travel time and costs for campus attendees.	N	Increased request for expanded training opportunities. New position in HR will be leading this effort.
Staff Reclass Funds	100,000	100,000	-	Division/Program Center funding of General Operating Fund reclassifications of permanent staff that are approved through the HR reclassification process.	N	
Title IX Education and Awareness Fund	15,000	15,000	-	Expanded implementation of Title IX sexual violence awareness campaign, including increased accessibility to educational and outreach materials (e.g., translate in different languages and create braille version). Expansion of online sexual violence training for all students (including CCE) on an annual basis – not just incoming or transfer students. Training for Title IX coordinator and deputies.	Y	
IR&T						
Campuswide Software & Hardware (aka Technical)	2,617,360	2,695,881	78,521	This category covers mandatory annual maintenance fees associated with software and services used campus-wide. Line items includes services such as SacCT, CMS/Oracle, Cognos, Tableau, OnBase, SacLink, WCM (web content management), MySacState, CourseLeaf CAT and CIM, etc. The category also includes software for accessibility, desktop computer management, and other software used campus-wide. Maintenance costs typically increase about 3% per year. The annual fees associated with the LMS will increase significantly, and we anticipate that we will see another large Oracle increase. See comments.	Y	We will try to include Ally and MATLAB with the 3% increase.
IT Infrastructure	2,038,214	2,099,360	61,146	Funds for mandatory, recurring expenses including campus-wide wired and wireless networking, Internet connections and maintenance, data center and server maintenance, and shared costs for telecommunications. Requested increase is for typical cost increases on existing maintenance contracts.	Y	

All University Expense (AUE) Request

All University Expenses	2017/18 Budget	2018/19 Proposed Budget	Proposed Difference	AUE Description	Description Updated (Y/N)	Comments
President's Office						
Trustees' Authorizations	98,600	98,600	-	CSU Board of Trustees authorized allowances	N	
General Memberships in University Orgs	175,000	175,000	-	Costs of institutional memberships in professional organizations	N	
Student Affairs						
American's Disability Act Accommodation Svcs	20,000	20,000	-	For interpretive and other ADA accommodation services requested by students to allow them to participate in co-curricular activities outside the classroom.	N	
Child Care	85,000	85,000	-	University's contribution to the Child Care Center. This contribution was established as a fixed amount in the State's 1989-90 supplement to the CSU budget, it does not increase or decrease.	Y	Moving from ABA to Student Affairs in 2018-19. This line is to remain at \$85,000/year indefinitely.
Financial Aid Admin-Job Location & Developmt (JLD)	75,000	75,000	-	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.	N	
Student Assessment Tools	44,500	47,196	2,696	Student survey/assessment tool used university-wide.	N	We are working on a plan to transition away from this product and may be able to return some or all of the requested funds to the campus. In the event we are not able to, the request includes a 3% annual increase/contract.
Disabled Students-Assembly Bill 422 Inst Materials	175,000	180,000	5,000	Cost of preparing instructional materials for student with print disabilities	N	Costs can vary significantly year-to-year, depending on the number of visually impaired students enrolled. ~3% increase requested.
Disabled Students-Contract Interp	500,000	515,000	15,000	Contract costs to retain interpretive services for University's hearing impaired students.	N	Costs can vary significantly year-to-year, depending on the number of hearing impaired students enrolled. 3% increase requested.
Disabled Students-Other Instructional Supoprt	2,500	2,500	-	Other instructional support services cost for disabled students.	Y	Previously tied to EO665. Although we are no longer required to provide remeial instruction we still need to support disabled students in supplemental courses.
Disabled Students-Non Classroom Accommodations	3,000	3,000	-	To provide interpreting, real time captioning, note taking, and other appropriate services for admitted and matriculated students who utilize university programs and functions	N	
Total All University Expenses	24,143,112	25,494,795	1,351,683			

One-Time Project List											
For Major Projects over \$50K											
For All Divisions											
					Projected Central University Reserves:	18,000,000					
					Less Amount to be kept in Central Reserves:	(10,985,000)					
					Amount Available for One-time Projects:	7,015,000					
					Less UBAC Recommended Projects:	(7,015,000)					
					Balance:	-					
Since the majority of existing central campus reserves are earmarked for the Science II building, there are limited funds for one-time project funds. Therefore, divisions may list critical or urgent projects in priority order for consideration (note this in column B along with the category). Divisions may also list future one-time projects that are self-funded from their internal funds or through other funding sources for informational purposes only.											
										Identify \$ Amount in Fiscal Year	
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 Divisional Funding Source (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?	UBAC Recommendation	2018-19	2019-20	2020-21
AA	1	Student success	No	one-time	Maintain additional 726 sections for student success	1-time	no	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00	\$6,000,000.00
AA	2	Faculty Success	No	one-time	ORIED move from UEI space, will reduce AUE for space rental by approx \$80K. UEI will pay for \$100K of the move, per FM the total cost is \$250K	1-time	no	\$150,000.00	\$150,000.00		
AA	3	Faculty Success	No	one-time	New Faculty start-up packages for ECS, HHS & NSM, for example lab equipment . This number represents only those funds committed for next academic year; additional funding will be required for following year, as some packages cover a two or three year period.	1-time	no		\$750,000.00	\$750,000.00	
AA	3	campus related	No	one-time	First phase of NSM moving preparation and first phase of anticipated moving expenses related to the completion of the Tschannen Science complex.	1-time	no		\$200,000.00		
AA	4	student related	No	one-time	Sac State was recently approved to offer a Doctorate in Audiology Degree (AUD) with the first cohort of students scheduled to begin taking courses the fall of 2019. The director of the program was hired in January 2018, and the proposed curriculum for the program is currently moving through the campus, CO, and WASC approval process. With the recent move to of the Department of Communications Sciences and Disorders (formally call Speech Pathology and Audiology) to Folsom Hall, some space and equipment will be available for the new AUD, however, additional space and equipment is needed to fully support the program. This is a proposal to fund the renovation of space on the first floor of Folsom Hall. This space is currently occupied by UTAPS. UTAPS will soon vacate this space once the new parking structure is complete. In order to train the students in the AUD, this space is needed for four audiology booths, consulting rooms, and laboratory/classroom space. A detailed list is available upon request. This location is ideal because it locates the AUD program very near the new site for Communication Sciences and Disorders Department and the Mary Jane Reece Speech and Hearing Clinic. Finally, the extreme weight of the audiology booths required that they be placed on the ground floor.	1-time	no		\$1,200,000.00		
AA	4	student related	No	one-time	This is a proposal for the future use of the third floor at Folsom Hall. This space is needed to continue the growth and expansion of programs in the College of Health and Human Services (and other colleges) as well as the Center for Health Professions, Policy and Practice. Folsom Hall is currently the home for a number of programs in HHS including The School of Nursing, The Doctoral Program in Physical Therapy, The Department of Communications Sciences and Disorders, and The Doctoral Program in Audiology (classes to begin in the fall of 2019). Current Academic related clinics/programs/centers include the Center for Health Professions, Policy, and Practice (CHPPP), Interprofessional Education Center for Innovative Teaching and Learning (IPE), STEPS Clinic for children with mobility impairments, Neurologic Pro Bono Clinic, Orthopedic Pro Bono Clinic, Pediatrics Pro Bono Clinic, Maryjane Rees Language, Speech and Hearing Center, NeuroService Alliance, TRANSitions Voice Clinic, Sacramento State Literacy Connection, Nursing Clinic, CSUS Cardiovascular Wellness Pilot, and California Public Health Survey Program. With the establishment of Folsom Hall as the university's focal point for health related professions and activities, the placement of other programs that are related to this theme and that can collaborate with the existing programs at Folsom Hall, is at the center of this request. Proposed/possible future departments, programs, clinics: Department of Public Health (Health Science is in the process of splitting off from Kinesiology to form a new department and new programs (MPH, Health Services), Doctorate in Nursing Practice, Nurse Practitioner, Physician Assistant Program, Occupational Therapy Program, Recreation Therapy Clinic/Lab, Interdisciplinary Wellness Clinic, Cadaver Lab (College of Natural Science and Mathematics), Counseling and Diagnostic Services (College of Education), Engineering Virtual Simulation Lab (College of Engineering and Computer Science), Cardiovascular Wellness Clinic (HHS and SSIS), Autism Center of Excellence (SSIS and HHS), Training site for the Law Enforcement Candidate Scholars Program Faculty office space, Office space for the CHPPP and IPE, Small breakout rooms, testing accommodations rooms, and rooms for the WELL services.	1-time	no		\$500,000.00	\$4,500,000.00	\$5,000,000.00

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 Divisional Funding Source (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?	UBAC Recommendation	2018-19	2019-20	2020-21
AA	4	Student Success/Services	No, but it supports CIE	One-time bldg + possible foundation	Redesign the Circ/Media/Reference desk to enable a one-stop service point for the Library. This will ensure no student "fails" by going to the wrong desk and become discouraged. It will increase the hours of operation for media and reference (currently close at 9pm & 6pm vs. circ at 11pm). Additionally it solves the service point issue inherent in moving the media collection to make room for the Carlsen Center. All costs are estimated as we are in the midst of the design process.	1-time	No		\$100,000.00	\$0.00	\$0.00
AA	4	Student Success/Study Space	No	One-time bldg + possible foundation	The Library is removing out of date collections to make more room for student study space (quiet and group). As we remove shelving we need new furniture, electrical, carpet. The costs will be high, thus spread out over 3 years. This space will be dedicated to students and there is no money in the library's budget to purchase tables, chairs, space dividers.	1-time	No		\$100,000.00	\$100,000.00	\$100,000.00
AA	4	student related	AA/ABA	one-time	Classroom upgrades for Geology Department	1-time	no		\$50,000.00		
AA	4	student related	No	one-time	Replacement of aged microscopes for the Geology Department.	1-time	no		\$110,000.00		
AA	4	student success	No	one-time	This is an infrastructure-maintenance concern. We are in desperate need of upgrading our "Hydra" Server. Please consider the following for additional background. WHY? Why do we need this one-time support? We need it for 1) Making engineering software available to ECS student on/off campus, 2) Expand the usability of labs. For example, a LINUX lab connects to hydra for the Windows desktop and interface. Also, students can use their laptops in class to connect to the lab software, 3) Advancing interdepartmental service; all the department use the hydra terminal, Satisfy the high demand, and the hardware needs to be upgraded to handle to increased load., 4) Improving hardware in anticipation of handling intense graphics requirements. What is the need? What is the way in which this project will address this need? All engineering students need to have access to the engineering software used for homework and projects. This can be limiting for some who cannot afford an expensive computer to run the complex software packages or do not have the time to be in the labs on campus. However, the goal of HYDRA is to relieve this limitation. Through HYDRA, all students will have quality access regardless of the quality of their computer. In addition, students will have access to their engineering designs and projects any place, any time, day or night. Also, with the ability to study and design from home, students are able to reduce the parking congestion on campus as well as traffic and carbon emission issues. This provides an experiential learning opportunity and provides a solution to a common socioeconomic problem. How will this one-time support impact the campus and/or its community? The impact on the campus community is profound. ECS students are able to improve the efficiency of completing their homework, labs, and club projects enabling them to have a higher success rate and graduate earlier. They are able to continue their studies off campus when they need to be home taking care of family or away on business. For example, one student had a two week training course in Wisconsin after the fall semester started. With HYDRA, she was able to complete her assignments and keep up with her studies while she was out of state. In addition, labs courses can be taught in computer labs across campus. This allows for more sections to be taught and for improved classroom utilization.	1-time	No		\$100,000.00		
ABA	1	Infrastructure/University-wide	No		Storm Pit Generator - This generator serves the main campus storm pumps and was manufactured in 1978. It is well beyond its useful life, and has reliability issues. We also must relocate this generator away from the levee according to the ARFCD.	1-time	No	\$350,000.00	\$350,000.00		
ABA	2	Maintenance/Student-related	No		Critical roof replacements needed for: <i>Amador Roof A</i> (\$180k) is failing, caused disruptive leaks this winter, was patched but will continue with leaks until replaced. <i>Solano Hall Roof A and B</i> (\$155k) & <i>Mendocino Penthouse Roof</i> (\$50k) have reached the end of useful lives, lost elasticity and changes in temperature cause the roofs to tear and fracture under foot traffic loads. <i>Library north roof B</i> (\$350k) has also reached the end of its useful life and must be replaced. Roof leaks in the Library are particularly disruptive and quickly create significant expenses.	1-time	Yes	\$385,000.00	\$385,000.00	\$350,000.00	
ABA	3	Safety/risk	No		Pathway Repairs - the number of existing trip hazards on campus is significant, and regular expenditures to correct these issues demonstrates good faith, as well as corrects the worst of them, lowering campus risk exposure.	Intermittent	No		\$100,000.00	\$100,000.00	\$100,000.00
ABA	4	University-wide/Student related	No		Feasibility study for potential Campus Events Center is needed to determine potential funding sources and optimal site selection.	1-time	No		\$100,000.00		
ABA	5	Safety/risk	No		Kadema Hall - critical health /safety issues identified in response to accreditation visit. Urgent repairs to be done pending assessment by Risk management.	1-time	No		\$200,000.00		
ABA	6	Infrastructure & Safety/risk	No		Library 1 Generator - although this generator was manufactured in 1996, the amount of critical equipment (Police communications, CPR broadcasting equipment, egress lighting, etc.) added has exceeded the capacity of this generator. We need to replace it with a generator sized for its load.	1-time	No		\$105,000.00		
ABA	7	Infrastructure	No		Design funding for Critical Infrastructure projects to be shovel ready, if funding is received. Projects and amounts not guaranteed and unknown. Allocations have historically been about \$4M per yr. with Design estimated at 10% of the allocation.	Intermittent	Yes		\$400,000.00	\$400,000.00	\$400,000.00
ABA	8	Safety/risk	No		Walkway Lighting - Old walkway lights do not provide enough coverage or brightness. New lights will improve safety and security for students.	Intermittent	Yes		\$100,000.00	\$100,000.00	\$100,000.00
ABA	9	Maintenance/University-wide	No		Plumbing Shop Hydro flusher - this is a critical piece of maintenance equipment for both the sanitary sewer and storm systems on campus. The SMAQMD has warned us they will not permit this piece of equipment next year due to its age and the emissions of its older diesel engine.	1-time	No		\$85,000.00		

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ABA	10	Maintenance	No		Sequoia Duct cleaning - To remove remaining internal duct lining and residue which causes occupant concerns, and interferes with proper HVAC control.	1-time	No		\$400,000.00		
ABA	11	Infrastructure	No		Amador Boiler - Adds boiler to building HVAC system. This will operate to keep faculty and staff offices from getting over cooled when classrooms are full.	1-time	No		\$55,000.00		
ABA	12	Maintenance	No		Boilers Kadema/PS - To replace old inefficient boilers which will improve heating system reliability and reduce utility costs.	1-time	No		\$70,000.00		
ABA	14	Maintenance/Student-related	No		Exterior Building Painting - This project is to repair and refresh several buildings campus wide. Painting has numerous positive qualities that allow us to extend the lives of our old buildings, including protection from wear and tear and the damaging effects of weather, & adding to curb appeal and improving the ability to recruit students to Sacramento State.	Intermittent	No		\$300,000.00	\$300,000.00	
ABA	15	Student-related/Maintenance	AA/ABA		Fixed Tier Seating Repair/Replacement - 16 classrooms have old fixed tier seating that require extensive repair or immediate replacement. Repairs have been made on several but many of these chairs are significantly beyond repair. Each classroom will require between \$100,000 to \$200,000, depending on the size. AA & ABA will divert some carryforward funding to have two upgraded this summer. Any additional funding received will allow us to add a few more classrooms to the list, thus speeding up the completion of this project.	Intermittent	No		\$200,000.00	\$200,000.00	\$200,000.00
ATH	1	Student Related - Title IX, Review gender equity standards	ATH/SA/PRES		Sand Volleyball Courts; Sand - \$34,917.21, Construction \$44,750, Court Supplies \$20,332.79	1-time	No	\$80,000.00	\$80,000.00		
ATH	2	Safety	No		Hornet Gym Floor resurfacing due to peeling of the varnish due to not curing	1-time	No	\$50,000.00	\$50,000.00		
PAA	1	University-wide	No		10-round tables for Sac State Downtown	1-time	No		\$15,000.00		
PAA	2	University-wide	No		Rolling cart for tables	1-time	No		\$619.00		
PAA	3	University-wide	No		Wooden Lectern	1-time	No		\$1,000.00		
PAA	4	University-wide	No		Flags, US and California	1-time	No		\$110.00		
PAA	5	University-wide	No		Conference Phone	1-time	No		\$718.00		
PAA	6	University-wide	No		Charging Station	1-time	No		\$6,500.00		
PAA	7	University-wide	No		Mult Box for audio	1-time	No		\$2,248.00		
PAA	8	University-wide	No		Rolling white boards	1-time	No		\$750.00		
Total:								\$7,015,000.00	\$12,266,945.00	\$12,800,000.00	\$11,900,000.00