



May 4, 2017

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

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

Re: Recommendations for the 2017/2018 University Budget Allocations

The University Budget Advisory Committee has completed their review of the 2017/18 Annual Budget Call proposals from the divisions. Their recommended budget is based on the Chancellor's Office Preliminary Budget Allocation Memorandum (B 2017-03) dated April 24, 2017. The Governor's January budget, which included a \$157.2 million increase in CSU General Funds, and the Board of Trustees tuition rate increase approved in March 2017 serves as the foundation for our campus budget. Since the new budget does not include any enrollment increases, the campus' resident FTES target will not change. Once the Governor's May Revise budget is released, additional changes may need to be addressed.

As the committee developed their recommendations, they focused 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 2017/18 budget recommendation is intended to fund those areas that have the greatest impact on student success and graduation initiatives.

When integrating the budget information from the allocation memorandum, the committee created a balanced budget, which includes the following assumptions (see Attachment A):

- Estimated sources of funds = \$315,980,837
 - Includes projected State General Fund Appropriation (\$155,477,837), Student Tuition Fee revenues (\$159,503,000) at 0.6% above the 2016/17 targeted growth, and Federal Work Study revenue (\$1,000,000)
- Estimated uses of funds = \$315,980,837
 - Includes a campus funded equity increase pool of \$1 million, compensation pool increases, benefit cost increases, increase in State University Grants (\$2,946,000), increase in All University Expenses (\$1,017,665), and the establishment of a central baseline reserve (\$672,695). The committee believes that due to the unusually long economic expansion, there is an increasing probability of a recession. Therefore, it is prudent for the university to be prepared by building a central baseline reserve to help absorb future reductions and fund unexpected yearly one-time projects. This is especially important due to the inadequate one-time central reserves currently on hand. Additionally, with the campuses having to contribute a minimum of 10% funding towards capital construction projects, a reserve is required to meet future building needs.
 - Does not include any funded costs for future collective bargaining agreements

In order to sustain our student success and graduation initiatives, the committee recommends that all divisions, except for Academic Affairs, receive a 1.6% reduction so those baseline funds can be redirected towards the hiring of new faculty. The proposed reduction and redistribution of funds is addressed in the following table:

	2016-17 Initial Baseline	17/18 UBAC Recommended Baseline % Reduction	17/18 UBAC Recommended Baseline Changes
Academic Affairs	\$97,455,429	0.00%	\$500,000
Administration & Business Affairs	\$16,075,903	-1.60%	(\$257,214)
Athletics	\$3,124,619	-1.60%	(\$49,994)
Human Resources	\$2,081,513	-1.60%	(\$33,304)
Information Resources & Technology	\$7,487,006	-1.60%	(\$119,792)
President's Office	\$1,550,769	-1.60%	(\$24,812)
Public Affairs & Advocacy	\$1,525,366	-1.60%	(\$24,406)
Student Affairs	\$12,365,618	-1.60%	(\$197,850)
University Advancement	\$3,437,530	-1.60%	(\$55,000)
Benefit Pool for additional AA hires			\$262,373
Total:	\$145,103,753		(\$0)

In this table, the divisions absorbing a 1.6% reduction will generate \$762,373 in baseline funds. Of this amount, the committee recommends allocating \$500,000 to Academic Affairs to be used on tenure-track faculty hires. Since faculty benefit rates are currently averaging 56.66% of the salaries, the remaining \$262,373 should be allocated to the benefit pool to help offset the related costs.

It is understood that the campus has been actively pursuing graduation initiatives over the past few years and has invested heavily in these initiatives. Based on the past and current practices, the university will continue to increase the tenure-track faculty hiring, provide additional course sections (increasing average unit loads), and provide academic and student support services (leading to reduced time to degree). As noted on the Chancellor’s Office Budget Allocation memorandum, the university will provide metrics on these system-wide priorities totaling the \$4,859,000. It is also recognized that with the hiring of all positions, the associated benefits costs (averaging over 56% of salary costs) must also be supported from this amount.

All University Expenses

Acknowledging how increases in All University Expense (AUE) are taken from the top of the budget, changes will adversely affect divisional allocations. The members also recognize how a new AUE can impact the university’s long term financial commitments (e.g., annual maintenance costs) that are not necessarily transparent in the initial request. Consequently, the committee has scrutinized all proposals. Some expenditure increases cannot be controlled but those that were deemed controllable were removed from the total. The overall growth in AUE was primarily attributed to a rise in interpreter services, faculty promotions, insurance premiums, space rental increases, laboratory risk and safety software, and Information Technology costs. After a thorough review, the committee recommends an overall AUE cost increase of \$1,017,665 (Attachment B).

The committee noted a couple of concerns when reviewing the AUE. They believe you and/or your Cabinet should have discussions on how to address the following:

- Agent Based Recruitment for International Students for \$25K (Pair Point contract) – the provost requested that Academic Affairs receive revenue beyond the budgeted non-resident tuition fees for the international program (when exceeding the targeted FTES) rather than having it support the university's total budget. If this were to occur, a percentage of the excess revenue needs to be established. If Academic Affairs were to receive a percentage of this excess revenue, then this AUE should be covered by the division. Until that decision is made, it is recommended that it be part of the funded AUE.
- Faculty Sabbaticals – the committee believed this is not a true AUE; however, it is a large cost for the division (~\$800K) that should be addressed.

Other AUE changes are noted below:

- The Security Camera Equipment and Maintenance and the Campus Service Officer Coverage requests are campus costs that were never funded. UBAC recommends that a reduced amount is added to the division's baseline.
- The Learning Management System (LMS) implementation and the Sacramento State Downtown launch are truly one-time costs and should be covered through one-time central reserves.
- The Reeher Platform and Activity Center software should be part of University Advancement's baseline so it will be moved out of the AUE and into their baseline to manage.

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 are 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

When merging the prior year carry forward funds with over-enrollment revenue (beyond the targeted FTES), other miscellaneous revenue, transfers, or unused reserves, it creates one-time funds available for campus-wide uses (one-time central reserves). The 2016/17 fiscal year is projected to produce a very modest amount in the one-time central reserve, which can be used to finance emergency, safety/risk, regulatory, strategic initiatives, or infrastructure and maintenance issues.

Since most of the one-time central reserves will be advanced for the new Science II building; it will leave a small amount for other urgent or emergency uses. 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 since it takes time to raise the resources needed for this building (up to \$20 million). Due to the campus' limited one-time central reserves, some divisions have to "self-fund" their urgent projects through their own divisional reserves. After much consideration, the committee recommends designating \$2.4 million towards additional course sections, the Learning Management System integration, and the downtown building launch from the one-time central reserves (see Attachment C).

In conclusion, with student success and graduation initiatives at the forefront, this budget recommendation is aimed at providing funding to Academic Affairs to further the progress towards these initiatives. It includes allocating \$500,000 in baseline funding to Academic Affairs for hiring tenure-track faculty. In order to facilitate this action, the other divisions will need to endure a 1.6% baseline reduction in order to redirect funding to Academic Affairs. The committee also recommends providing \$2.1 million in one-time funding to Academic Affairs so additional courses can be offered in the 2017/18 fiscal year. This is part of the \$2.4 million amount that the committee recommends taking from the university's one-time central reserve for the three projects. It will significantly decrease the remaining balance in the central reserves, which will impact the university's ability to respond to other campus priorities and needs.

Finally, it is not clear whether existing programs and initiatives that received student success funding are being fully evaluated for their impact. The committee also suggests that you consider requiring all student success programs to submit reports that include supporting data, costs, alignment with campus initiatives, and why the programs should be funded in the future.

Attachments

PROJECTED SOURCES AND USES - OPERATING FUND SUMMARY
2017-18 Fiscal Year

Per CO Budget Memo

B

Budget above CO's 2015/16 target
 by .6%

As of 5-4-17

<i>Total FTES*</i>	23,433	
Funded Resident FTES	22,972	427 Resident FTES Increase
<i>Non-Resident FTES</i>	461	
	2017-18 Campus Budget Projections	
Sources of Funds		
<i>Appropriations - General Fund Baseline from Prior Year</i>	\$143,584,837	This less Ctr 4 CS = \$132,420,137
Retirement Adjustments	\$1,993,000	2016-17 Adjustment
Education Insights	\$1,100,000	
Adjustments-Compensation		
<i>Adjusted General Fund Baseline Appropriation</i>	\$146,677,837	
<i>New State Appropriation Changes</i>		
<i>Unrestricted</i>		
General Fund Allocation	\$8,800,000	
Subtotal	\$8,800,000	
<i>Projected Appropriation</i>	\$155,477,837	
<i>Campus Projected Revenue and Adjustments</i>		
Tuition Fee Revenue **	\$154,350,000	(0.6% above 16/17 target growth)
Non-Resident Fees	\$3,848,000	
Application Fees	\$1,300,000	
Other Miscellaneous Revenue	\$5,000	
	\$159,503,000	
	\$314,980,837	
Other Revenue (WS, Financial Aid)	\$1,000,000	
Total Projected Sources of Funds	\$315,980,837	

	2017-18 Campus Budget Projections	
Uses of Funds		
<i>Prior Year Baseline Allocation</i>		
Division Baseline Allocations	\$145,103,753	
Strategic Goals, Student Success & Completion Initiatives	\$838,080	
All University Expenses	23,205,787	
Education Insights	\$1,100,000	
Mandatory Costs (compensation pool, benefits, restricted programs, student grants)	\$126,792,217	
	\$297,039,837	
<i>Adjustments: (baseline adjustments)</i>		
<i>Compensation and Benefits</i>		
2016/17 Baseline Divisional Adjustments (Cont Costs for Salary Increases, Promotions, Reclasses, Equity, Positions, etc)	\$227,000	
2016/17 Compensation pool allocations to divisions		Funded GSIs and Equity Increases
		Unfunded liability due to increased salaries above 13/14 funded base
Retirement Adjustment (13/14 liability increase)		
Retirement	\$1,993,000	
Health	\$52,000	
Dental	\$138,000	
1617 Compensation Pool Shortfall	\$1,470,000	
Employee Compensation (current contracts)	\$8,091,000	
Campus Funded Equity Increase Pool	\$1,000,000	Year 3 of 3
	\$12,971,000	
<i>Specified Programs</i>		
State University Grants (SUG) Adjustments	\$2,946,000	
Moved AUE to ABA Baseline	\$250,000	
Moved AUE to UA Baseline	\$83,640	
Central Baseline Reserve	\$672,695	
Changes to All University Expenses	1,017,665	
	Subtotal:	\$4,970,000
<i>Subtotal - Before WS, Restricted Programs</i>		\$314,980,837
<i>Work Study, Financial Aid</i>		\$1,000,000
Total Projected Uses of Funds		\$315,980,837
Balance		\$0
Budget Balancing Plan		
Divisional Baseline Reductions		

Projected Surplus/(Deficit): \$0
Divisional Percentage Deficit: 0.00%

* Includes graduate FTES and non-resident FTES

** Fee revenue based on revised 15/16 projected enrollment target as of 2/8/16 and 6/6/16 per Student Affairs

Denotes pass through funding

All University Expenses	2016/17 Budget	2017/18 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)	29,500	29,550	50	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	25,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on our campus.	Y	Work out the issue on how excess non-resident tuition above target will be distributed.
Faculty Sabbaticals			-	Payment of faculty sabbaticals per collective bargaining agreement. 12% of total faculty employees are eligible to apply each year.	Y	Note to president on how to deal with this cost on-going
Laboratory Risk & Safety Solutions Software		100,000	100,000	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	Y	
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	35,000	25,000	(10,000)	Bank charges for University's acceptance of VISA/MasterCard for payment methods	N	New vendor has resulted in lower charges for credit card use.
Insurance-Vehicle	38,438	43,447	5,009	Insurance policy costs for the University's vehicles	N	
General Services Charges	23,000	10,000	(13,000)	General Svcs charges to assist Univ with bidding/processing cost of contracts	N	
Neulion Ticketing System	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.	Y	New ticketing system Outbox AXS (Veritix) purchased. Reason for the selection, even at an increased cost, was due to the steady pricing structure vs. Neulion who had a variable pricing structure. Additionally, we had major service issues with Neulion. New fee structure of single license cost with no fluctuations for usage over standard should stabilize expenditures. Please change name of ticketing system in AUE description.
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	*See below: *In recent months, the number of inspections carried out by the Fire Marshal on campus facilities have been increased. This amount does not include the cost of fire marshal project review. Those costs are borne by their respective projects.
Space Rental	6,703,171	6,996,243	293,072	Cost of renting space for the University's General Operating Fund programs	N	S Street Property Rental (\$250K) + HR space in Bookstore (\$43,072)
Liability Program (aka Risk Pool Management)	690,332	641,530	(48,802)	University's insurance premium costs for participating in the CSU Risk Management Authority (CSURMA)	N	
Industrial Disability Leave/Non-Industrial Disability Insurance/Unemployment Insurance (IDL/NDI/UI)	716,238	740,523	24,285	CSURMA costs of the Univ's claims for IDL/NDI and UI	N	
Property Insurance	291,433	411,056	119,623	CSURMA costs of the Univ's premium for participating in the CSU Property Insurance Program	N	
Worker's Compensation	1,597,645	1,500,000	(97,645)	CSURMA costs of the Univ's worker's comp claims paid by the CSU Risk Mgmt Authority	N	
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)	327,265	425,925	98,660	CSURMA costs of accidental insurance for student athletes	N	
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	26,000	-	Cost of payment to ASCAP, BMI and SESAC for royalties paid to perform and broadcast music on campus	N	
Sexual Assault Examinations	5,000	5,000	-	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.	N	
Benefit Administration Fees (C.O.)	104,477	125,884	21,407	The State Controller's Office charges the campus (via the Chancellor's Office) an administrative charge for total campus employees enrolled in benefits	N	
Security Camera Equipment and Maintenance	0		-	Cost of managing the University's Security Camera Network		
Campus Service Officer Coverage			-	To provide building security coverage by Community Service Officers (CSO) and Community Service Specialists (CSS) to Sacramento Hall, Folsom Hall (day and swing shifts), and the Academic Information Resource Center (evening shift)	Y	Combined the two items and provide \$250K in baseline (initial request was \$289K) - need to identify amounts for each one
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	20,000	-	University's support for activities of the University Staff Assembly	N	
Maintain Assistive Devices and Services for Employees	170,000	180,000	10,000	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities	N	Requests for ASL/Interpreting services have increased; medically related requests for sit/stand work stations have also increased; the increase in allocation is requested to ensure the availability of accommodations.
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	40,000	-	Costs for arbitration, mediation, developing Affirmative Action Plan, and bonded courier services	N	
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	Use of this account for fitness for duty exams has increased and it is expected that this increased level will continue.
Background Checks	65,000	65,000	-	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)	N	New background check policy has resulted in over 400% increase in the number of background checks performed.
Employee Scholarships-CSU Training Programs	34,000	34,000	-	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	A program for supervisor training is being proposed.
Staff Reclasse 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	
Faculty Promotions	224,916	248,780	23,864	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors	N	Projected costs for promotions has increased.
Title IX Education and Awareness Fund	24,675	15,000	(9,675)	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	The Title IX coordinator has presented a proposed budget (attached)
IR&T						

All University Expenses	2016/17 Budget	2017/18 Proposed Budget	Proposed Difference	AUE Description	Description Updated (Y/N)	Comments
Campuswide Software & Hardware (aka Technical)	2,298,408	2,617,360	318,952	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	The cost of the next generation learning management system will be almost 400K per year regardless of which option the campus selects. We will need to run SacCT and the new LMS concurrently for 2 years. The cost of Blackboard (SacCT) will increase from 131K to at least 200K in 17/18 and 18/19. We are asking for 70K in one-time funds in 17/18 and 18/19 to cover the cost of the LMS transition - 131K (current) + 70K (one time for 2 years). We are requesting a 250K increase to cover the cost of the new LMS (131K + 250K). We project a 3% increase existing software maintenance contracts (318,962). The Oracle contract increased by 30% in 16/17; we may see a similar increase in 17/18, but we have not received the renewal yet. Funding \$250K for LMS as a 1-time cost for 2 years. Ask IRT for a breakdown of the items and costs to determine if this cost should be moved to the baseline.
IT Infrastructure	1,978,849	2,038,214	59,365	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	We project a 3% increase on routine infrastructure maintenance. We need to develop a campus-wide strategy to address recurring storage-related hardware costs. We have been using one-time funds to invest in storage.
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	
Public Affairs and Advocacy						
Sacramento State Downtown Launch			-	Funding to provide banners, street signs, advertising, collateral, promotions	Y	Instead providing an AUE of \$83,246, will provide \$50K in one-time funds
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	
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	44,500	-	Student survey/assessment tool used university-wide.	N	Anticipated annual cost increase
Disabled Students-Assembly Bill 422 Inst Materials	190,000	175,000	(15,000)	Cost of preparing instructional materials for student with print disabilities	N	Increased enrollment of students requiring services coupled with increasing costs of braille services.
Disabled Students-Contract Interp	385,000	500,000	115,000	Contract costs to retain interpretive services for University's hearing impaired students.	N	Increased enrollment of students requiring services.
Disabled Students-Executive Order 665	5,000	2,500	(2,500)	Remedial instructional services cost for disabled students	N	
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	
Child Care	85,000	85,000	-	University's contribution to the Child Care Center	N	
University Advancement						
University Development			-	Reeher Platform + Activity Center	Y	A software solution that will work with any donor database and will provide tools, metrics, reports and business intelligence to help our division to work more effectively and efficiently. In addition, this software will provide custom predictive models based on the analysis and giving behaviors of university donors and prospects. Move this amount of \$83,640 into baseline.
Total All University Expenses	23,125,447	24,143,112	1,017,665			

One-Time Project List										
For Major Projects over \$50K										
For all Divisions										
					Projected Central University Reserves:	8,500,000				
					Less UBAC Recommended Projects:	(2,400,000)				
					Balance:	6,100,000				
Since the majority of existing central campus reserves are earmarked for the Science II building, the university will not be able to distribute one-time project funds. Therefore, if divisions want to list future one-time projects that are self-funded from their internal funds or through other funding sources, they can be listed on this sheet for informational purposes only.										
One-time funds requested by Divisions										
								<i>Identify \$ Amount in Fiscal Year</i>		
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?	2017-18	2018-19	2019-20
Funded by the University's One-time Central Reserves:										
AA	1	student related	No		Support for existing sections added in 2016-17		No	\$2,100,000.00	\$2,100,000.00	\$2,100,000.00
IRT	1	Universitywide	No	Central Reserves	LMS integration over 2 years	1-time	No	\$250,000.00	\$250,000.00	
PAA	1	Universitywide		Central Reserves	Marketing costs for the Sacramento State Downtown launch	1-time	No	\$50,000.00		
Total UBAC Recommended Total:								\$2,400,000.00		
Self-funded by the Divisions:										
ABA	3	Technology/Equipment	No	Reprographics	Replacement of 22 year old collator/booklet maker	1-time	No	\$95,000.00		
ABA	4	Technology	No	Reprographics	Replacement of MIS/Web-To-Print System there would be one time investment costs and then annual Maintenance Agreements	1-time	No		\$75,000.00	
ABA	5	Technology/Equipment	No	Reprographics	Replacement of HP Indigo Press – anticipated additional \$105,000 in annual lease payments for anticipated expenditure of \$500,000	1-time	No			\$105,000.00
ABA	6	Universitywide	No	Facilities Management	Flagpole Replacement - This project has already been reviewed and approved by the Campus Physical Planning Committee. Our flagpole is over 50 years old. A seat wall surrounding three flagpoles (one for the United States flag, one for the California state flag, and one for a CSU or Sac State flag) as well as access pathways would provide an appropriately reverent setting. The design calls for new flag poles (much easier to lower and raise the flag to/from half-staff), as well as a seat wall that can be overlaid as needed with brass plaques to centralize memorials for our campus community.	1-time	No	\$100,000.00		
SA	1	Student related/ADA	Yes. IRT \$100K, Academic Affairs \$120K	Student Affairs Operating Fund	Division-funded contribution toward testing Center construction	1-time	No	\$624,343.00		
SA	2	Student related	No	Student Affairs Operating Fund	Lassen Hall 2nd Floor - Program space for Guardian Scholars, PARC (tutoring services), and a counselor (satellite of Psychological Counseling Services)	1-time	No	\$120,000.00	\$250,000.00	
SA	3	Student related	No	Student Affairs Operating Fund	Lassen Hall 1st Floor - Remodel to provide space for Academic Advising, Career Center and New Student Orientation	1-time	No	\$150,000.00	\$175,000.00	

<i>Division</i>	<i>Prioritize your requests</i>	<i>Categorize your request (safety/risk, student related, infrastructure, maintenance, university-wide, technology, etc.)</i>	<i>Is this a collaborative request? If so, indicate divisions involved.</i>	<i>Identify Divisional Funding Source (e.g. Operating Fund, Lottery, Trust, etc.)</i>	<i>Expenditure Description (Typically \$50,000 or more)</i>	<i>Classify Expenses as One-time (1-time) or Intermittent (Int)</i>	<i>Continuation of prior year request?</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>
SA	4	Student related	No	Operating Fund	Location to be determined - Develop space for a new Financial Literacy Program	1-time	No		\$250,000.00	
SA	5	Student related	No	Operating Fund	Lassen Hall (to be determined) - Remodel to provide space for a Transfer Center	1-time	No		\$150,000.00	\$250,000.00
Total "Self-funded" Projects by Divisions:								\$1,089,343.00	\$900,000.00	\$355,000.00
Projects not funded:										
AA	2	student related	No		Flip Stacks Space to Student Space: The Lower Level of the University Library is row after row of books stacks. This summer the Library is moving on a project that will remove duplicated journals (i.e. remove JSTOR physical titles that are found in their entirety online). Funds are needed to remove titles, take down shelving, recarpet (as there is no carpet under shelving), and place new study furniture for our students. The library currently has around 2,000 seats, which is not enough for all of our students. It is imperative that we improve our physical seating. I believe we can make available around 10,000sqft of study space on the lower level.		No	\$220,000.00		
AA	3	student related, safety	No		Photography Darkroom—Kadema Hall (Ventilation, water leaks, chemical sinks, electrical receptacles in Kadema Hall 113 and 166. NASAD & Safety Issues		No	\$50,000.00		
AA	4	student related, safety	No		Art Sculpture Lab & Kadema Hall. NASAD & Fire Marshal Safety Issues		No	\$3,439,000.00		
AA		student related	No		The Library's elevators are in line to be rebuilt this upcoming year, allowing for us to remove the escalators. The escalators block access to library services, makes for an unwelcoming environment, and misdirects traffic simply by being in existence. The removal of the escalators will allow for more student use space. The entrance way can be repurposed for public use space and also allow for secured, late night study space that is easier to manage -- thus allowing for later hours and a safer study environment. Work on the main entrance will also allow for the possible co-location of library services, opening up spaces in other parts of the building. The cost is an estimate based on past conversations with Facilities.		No	\$500,000.00		
AA		student related	No		Theatre Lighting Upgrades: Playwright's, UT & Solano. NAST Equipment Upgrades		No	\$2,362,000.00		
AA		student related	No		Theatre Seating Upgrade: Playwright's, UT, and Studio Theatre. NAST Equipment Upgrade		No	\$289,600.00		
AA		student related	No		Solano 1010 (Dancespace) Bathrooms/dressing rooms. ADA compliance; NASD accreditation efforts, Summer Arts Proposal		No	\$1,298,000.00		
AA		student related	No		Capistrano Hall—Recital Hall upgrades and Lobby Renovation. Improve performance spaces and public experience		No	\$5,000,000.00		
AA		student related	No		Art & Design Full Renovation of Kadema Hall. This renovation would address all of the current concerns as well as the need for additional gallery space for our University Collection.		No	\$5,000,000.00		

<i>Division</i>	<i>Prioritize your requests</i>	<i>Categorize your request (safety/risk, student related, infrastructure, maintenance, university-wide, technology, etc.)</i>	<i>Is this a collaborative request? If so, indicate divisions involved.</i>	<i>Identify Divisional Funding Source (e.g. Operating Fund, Lottery, Trust, etc.)</i>	<i>Expenditure Description (Typically \$50,000 or more)</i>	<i>Classify Expenses as One-time (1-time) or Intermittent (Int)</i>	<i>Continuation of prior year request?</i>	<i>2017-18</i>	<i>2018-19</i>	<i>2019-20</i>
AA		student related	No		Technology needs for special events: Requesting projectors/ screens, sound system and peripherals for special events that the COE does at the Haper Alumni Center.		No	\$50,000.00		
AA		student related	No		The proposal is to move Counselling Center as well as counselling and school psychology programs, to Folsom Hall Space		No	\$10,000,000.00		
AA		student related	No		Eureka Building Renovation: We need renovated bathrooms, especially on the 3rd floor, outside signs, and fresh paint throughout the building		No	\$100,000.00		
AA		student related	No		Eureka Hall Air-conditioning/Heating System: The system is old and does not function properly. Parts of the building are perpetually cold, or hot, depending on the season.		No	\$1,000,000.00		
AA		student related	No		Renovate SLN 3000 into HHS Student Success Center SLN 3003		No	TBD		
AA		student related	No		Crime Scene Lab - Install a sink and bathroom ALP 152		No	TBD		
AA		student related	No		Large faculty office to be divided into two smaller faculty offices ALP 151		No	TBD		
AA		student related	No		Install three force platforms in the Biomechanics Lab SLN 1030		No	TBD		
AA		student related	No		Renovate the Racquetball Courts for Instruction-related Storage Space Rac Ball Courts		No	TBD		
AA		student related	No		Renovate SLN 3016 into lecture/lab room SLN 3016		No	TBD		
AA		student related	No		Renovate SLN 4015 into lecture/lab room SLN 4015		No	TBD		
AA		student related	No		Renovate/upgrade Athletic Training room YSM 193		No	TBD		
AA		student related	No		Renovate/upgrade Human Performance Lab SLN 2021 and 2022		No	TBD		
AA		student related	No		Renovate/ upgrade Biomechanics Lab SLN 1030		No	TBD		
AA		student related	No		Folsom Hall 3rd Floor Project (TBD) Folsom Hall		No	TBD		
ABA	2	Infrastructure	No	TBD	Upgrade of division network wiring (Part of general fund update that was halted due to lack of funds. I would like to fund the Reprographics portion of the install to improve network communications to production devices and work stations that have been hindered for past several years.	1-time	No	\$30,000.00		
IRT	2	Technology	AA, IRT		Infrastructure setup for S Street: switch, wireless, VoIP phones, phone gateway	1-time	No	\$82,350.00		
IRT	1	Technology	AA, IRT, SA		Additional funding needed to cover the cost of running SacCT (Blackboard) for two more years	1-time	No	\$70,000.00	\$70,000.00	
Total of Non-funded Projects::								\$29,490,950.00	\$70,000.00	\$0.00