



Date: May 24, 2021
To: Robert S. Nelsen, President, California State University, Sacramento
From: William Cordeiro, Chair, University Budget Advisory Committee
Re: Recommendations for the 2021-22 University Budget Allocations

The University Budget Advisory Committee (UBAC) would like to thank the Sacramento State Leadership for their cooperation and very informative presentations during this annual budget process. The committee members are thankful for the time dedicated to put together their budget submissions and presentations. It has been a very rewarding and worthwhile process. This is a collaborative, open and transparent process that includes many stakeholders throughout the university which includes faculty, staff, and our students.

The UBAC committee members completed a comprehensive review of the division's budget call documents, and through the insightful meetings with the division heads, the UBAC members have developed a thoughtful budget recommendation for your consideration. The new proposed budget focuses on the priorities of the university and the CSU system as a whole. The 2021-22 Fiscal Year budget for Sac State is one where increases in allocations were able to occur as directed by the President due to improved fiscal forecasting from the current year. Per the Budget Call, an initial allocation of \$11 million was given back to divisions in addition to \$6.87 million for strategic imperatives.

As in prior years, the committee relies on the information provided by the division heads as well as considering the university's imperatives and priorities which include:

- 1) Student Success (Graduation Initiative)
- 2) Diversity and Inclusion
- 3) Philanthropy
- 4) Community Engagement (Anchor University)
- 5) Public Safety

The following 2021-22 budget recommendation reflects the committee's commitment to the imperatives while also addressing key areas of concern:

- Estimated Sources of funds = **\$365,077,000**
 - General Fund allocation \$195,187,000*
 - Student Tuition Fee Revenue \$166,190,000
 - Federal Work Study \$1,000,000
 - May Revise (estimation) \$2,700,000

**General Fund allocation includes \$1,100,000 for Education Insights*

- Estimated uses of funds = **\$365,076,582**
 - Includes mandatory increases to the compensation pool and benefit cost increases
 - \$177,471,773 for division allocations. This includes an \$11,000,000 increase to division allocations to support previous year’s reduction in baseline.
 - \$6,870,000 in funding for Strategic Imperatives
 - \$866,319 increase in All University Expenses for a total amount of \$28,338,948
 - Does not include any funded costs for future collective bargaining agreements.
 - \$2,000,000 in additional permanent baseline to the Division of Academic Affairs plus 3,500,000 in one time funding to support the hiring of additional lecturers for additional student courses

It is important to note that with the above recommendation, the university would have a balanced budget. However, the May Revise is still an estimation at this point in time. Should this estimation not come to fruition or change, it is recommended that the university utilize central reserves to balance the budget.

The divisions received an amount of \$11 million back from the previous year’s budget reductions. The divisions presented to UBAC how they would strategically apply the resources back into their divisions for the benefit of the campus and students. The division’s allocations were as follows:

\$7,260,000	Academic Affairs
\$1,320,000	Administration & Business Affairs
\$ 330,000	Athletics
\$ 110,000	Inclusive Excellence
\$ 550,000	IRT
\$ 55,000	Public Affairs & Advocacy
\$ 220,000	Division of the President
\$ 880,000	Student Affairs
<u>\$ 275,000</u>	University Advancement
\$11,000,000	Total

Additionally, \$6.87 million was also provided for divisions to request for various strategic imperatives. These funds are recommended to be allocated as follows:

\$ 470,000	Diversity & Inclusion – Inclusive Excellence (increased staffing for implementation, accountability and infrastructure costs to continue to build division and support imperative)
\$ 187,500	Diversity & Inclusion – Academic Affairs (pool of resources to support anti-racist activities)
\$ 190,000	Diversity & Inclusion – Student Affairs (staffing to support anti-racism & equity work)
\$1,019,039	Student Success – Academic Affairs (please see Attachment C for more detail)
\$ 800,000	Student Success – OIERP (Student Support for Summer School to complete graduation)
\$ 595,000	Student Success – Student Affairs (establish Scholarship Office & addtl student advisors)
\$ 580,000	Student Success – IRT (Student Planner system for students)
\$ 360,000	Student Success – Office of President (data analytics, post-grad database & infrastructure)
\$ 416,700	Community Engagement - Anchor University
\$ 265,500	Philanthropy – University Advancement (infrastructure & operational support)
<u>\$ 275,000</u>	Public Safety – ABA (safety projects and ADA requirements throughout campus)
\$5,158,739	Subtotal
<u>\$ 869,942</u>	Public Safety - Increase in AUEs– insurance & overall campus infrastructure and sustainability
\$6,028,681	Subtotal
<u>\$ 841,319</u>	Budget surplus intentionally not allocated to support balancing the budget
\$6,870,000	Total

One-Time Project Requests

UBAC received one time project requests in the amount of \$5,060,644. The following \$3,965,644 in one time project costs, to be funded through central reserves, are recommended for your consideration:

- \$2,010,644 - Academic Affairs – multiple infrastructure and technology upgrade costs to the colleges to enhance student learning and academic success. (Please see one time project list Attachment E)
- \$860,000 - ABA – one time safety and risk mitigation projects
- \$385,000 - Athletics – scholarships for those 5th year students that were allowed to play an additional year
- \$250,000 - Athletics – renovation of the gym and gym equipment for the athletes
- \$200,000 - Inclusive Excellence – special projects that support the imperative of Diversity and Inclusion.
- \$260,000 - University Advancement – one time funds to support the Green and Gold gala to support philanthropic efforts that would provide additional scholarships to our students in addition to one time consulting costs.

Diversity, Inclusivity & Anti-Racism

UBAC appreciates the commitment of all division head leaders towards efforts of diversity, inclusion and anti-racism. This commitment was expressed in solidarity in all the UBAC budget presentations. Funding for this imperative is reflected in the \$847,500 being recommended to be allocated from the strategic funding. In addition the already established Division of Inclusive Excellence for the campus is currently funded at \$1,395,572 million with an additional \$200,000 being proposed in one time for special projects to support the imperative.

Student Success / Graduation Initiative

To ensure the continued progress of the campus imperatives especially as it relates to Student Success, UBAC recommends \$3,354,039 in ongoing baseline funding to support the Student Success Imperative. This funding will support Academic Affairs with \$1,019,039 for various efforts related to Student Success as displayed in Attachment C. \$800,000 to the Office of Institutional Research Effectiveness and Planning to support the summer school grants, \$595,000 for Student Affairs to support the establishment of a scholarship office in addition to additional student advisors, \$580,000 to IRT to support student system infrastructure as it relates to the roll out of the Student Planner software tool, and \$360,000 to the Division of the President for data analytics, post-graduate tracking database and operational infrastructure.

Community Involvement and Collaboration / Anchor University Initiative

Community engagement has been a long standing commitment for Sacramento State. The university takes pride in their involvement with community partners. Sacramento State has a vested interest in the well-being of the Sacramento region and strives to support and improve the quality of life in the community we serve. The Anchor University imperative aims to connect its students, faculty and staff with the community and in turn help build and support the community, achieving lasting solutions and improvements through inclusive civic engagement. For these reasons, funding of \$416,700 has been recommended for the Anchor University imperative to begin building an internal operational support system.

Philanthropy

The mission behind the imperative of Philanthropy is to serve our students, help them rise economically, close the achievement gap, create California's next leaders, and educate society. Through philanthropy, under the leadership of the Division of University Advancement, Sac State has been able to transform the lives of many students. For these reasons, UBAC recommends \$265,500 towards this imperative to support the infrastructure and operational support of University Advancement in addition to one time funding of \$260,000.

Safety

Creating a safe and secure campus requires the involvement of all community members. Working together to mitigate the consequences of crimes, natural disasters and other hazards; planning and preparing prompt and deliberate responses to these situations; and establishing means to help the community recover, are all phases of campus safety and security management. For these reasons, UBAC recommends \$275,000 in ongoing costs be included in the Division of Administration and Business Affairs for ongoing safety maintenance and projects. Additionally, \$860,000 in one time project expenses is also being recommended for this imperative.

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 for distribution to the divisions. For the 2021-22 fiscal year, the increases to the AUE totaled \$869,942. This was mainly due to the increase of IRT infrastructure costs, insurance costs, increase to the cost of leases with the addition of the Welcome Center and additional office space throughout the campus. There were also reductions in various AUEs that offset this increase. The committee appreciated efforts by the divisions to either reduce the amounts or limit the increases for the new fiscal year. To view the entire list of the AUEs with the proposed increased and decreased amounts, please refer to Attachment D.

Position Management

With the proposed increases in the number of positions, UBAC continues to recommend the ongoing progress of position management for the campus. The position baseline is in place per the efforts from ABA's Budget Office. The current expenses provide a committed future value effect that should be closely monitored as the campus looks at hiring additional employees.

Sacramento State is on more stable ground than the previous fiscal year. This is good news for the campus and our students. Sacramento State continues to make great progress in increasing graduation rates and closing the achievement gap. UBAC recognizes the importance of the president's initiatives and their impact to our students and community and strives to make recommendations that will advance progress on these initiatives with the funds provided. UBAC is available to provide any additional information as needed. The committee members are grateful for the opportunity to serve the university in this capacity.

Attachments

- Attachment A - Projected Sources and Uses
- Attachment B - Summary of Fund Requests
- Attachment C - Allocation of \$6.87 million for Strategic Imperatives
- Attachment D - All University Expenses
- Attachment E - One-Time Project List

CALIFORNIA STATE UNIVERSITY, SACRAMENTO
PROJECTED SOURCES AND USES - OPERATING FUND SUMMARY
 2021-22 Fiscal Year

As of 2021-May 19	Per Budget Memo B-2020-01	2021-22	Difference
Total FTES	24,312	24,337	25
Funded Resident FTES	23,771	23,771	0
Non-Resident FTES	541	566	25
	2020-21	2021-22 Campus Budget Projections	Difference
Sources of Funds			
<i>Appropriations - General Fund Baseline from Prior Year</i>	\$191,657,737	\$184,006,000	(\$7,651,737)
Unallocated Reductions			\$0
Retirement Adjustments	\$2,126,000	\$0	(\$2,126,000)
Retirement Adjustment-C4CS		\$0	\$0
Education Insights	\$1,100,000	\$1,100,000	\$0
Adjustments-Compensation			\$0
<i>Adjusted General Fund Baseline Appropriation</i>	\$194,883,737	\$185,106,000	(\$9,777,737)
<i>New State Appropriation Changes</i>			
<i>Compensation and Benefits</i>			
Health	\$0	\$1,393,000	\$1,393,000
Retirement Above State Funding	\$0	(\$2,305,000)	(\$2,305,000)
Compensation	\$0	\$121,000	\$121,000
Compensation - Minimum Wage Increase	\$0	\$0	\$0
Compensation (Salary Lag Supplement)			\$0
Operations & Maintenance of New Facilities/Other	-	144,000	\$144,000
Subtotal	\$0	(\$647,000)	(\$647,000)
<i>Specified Programs</i>			
General Increase		\$0	
Graduation Initiatives 2025	\$0	\$0	\$0
Campus contribution to CO for Center for California Studies		\$0	\$0
State University Grants (SUG) Adjustments	\$950,400	\$0	(\$950,400)
Ctr 4 CA Studies		\$0	
State University Grant (5% of PY allocation to pool)			\$0
Tuition Fee Discounts			
Subtotal	\$950,400	\$0	(\$950,400)
<i>Unrestricted</i>			
Marginal Cost Enrollment Increase (GF) - rounded amount	\$0	\$0	\$0
Average Unit Load (AUL) Increase	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0
<i>Adjustments from CO to Sac State</i>	(\$10,728,137)	\$10,728,000	\$21,456,137
Projected Appropriation	\$185,106,000	\$195,187,000	\$10,081,000
May Revise Projection		\$2,700,000	\$2,700,000
<i>Campus Projected Revenue and Adjustments</i>			
Tuition Fee Revenue	\$158,530,000	\$160,530,000	\$2,000,000
Non-Resident Fees/Tuition	\$2,200,000	\$4,200,000	\$2,000,000
Application Fees	\$1,400,000	\$1,400,000	\$0
Other Miscellaneous Revenue	\$60,000	\$60,000	\$0
	\$162,190,000	\$166,190,000	\$4,000,000
	\$347,296,000	\$364,077,000	\$16,781,000
Other Revenue (WS, Financial Aid)	\$1,000,000	\$1,000,000	\$0
Total Projected Sources of Funds	\$348,296,000	\$365,077,000	\$16,781,000

Uses of Funds			
Prior Year Baseline Allocation			
Division Baseline Allocations (including GI2025 baseline)	\$172,942,794	\$166,471,773	(\$6,471,021)
IRT GI 2025 Funding	\$150,000	\$0	(\$150,000)
Academic Affairs GI2025 Funding	\$3,572,748	\$0	(\$3,572,748)
Student Affairs GI2025 Funding	\$1,687,050	\$0	(\$1,687,050)
Equity, Diversity, & Inclusion GI2025 Funding	\$328,499	\$0	(\$328,499)
President's Ofc GI 2025 Funding	\$1,150,329	\$0	(\$1,150,329)
All University Expenses	\$27,469,006	\$28,338,948	\$869,942
Reserves	\$0	\$0	\$0
Education Insights	\$1,100,000	\$1,100,000	\$0
Mandatory Costs (compensation pool, benefits, student grants)	\$145,952,105	\$143,848,363	(\$2,103,742)
	\$0	\$0	
	\$354,352,531	\$339,759,084	(\$14,593,447)
Adjustments: (baseline adjustments)			
10% Divisional Reduction	(\$17,294,279)		\$17,294,279
Increase to Division's Budgets		\$11,000,000	\$11,000,000
Early Exit Program (includes both salaries & benefits savings)		(\$4,954,401)	(\$4,954,401)
2021-22 budget call Strategic imperative funding		\$5,158,739	\$5,158,739
baseline back to the President's Office	(\$215,123)	\$215,123	\$430,246
Compensation and Benefits			
Prior Year Baseline Divisional Adjustments (Cont Costs for Salary Increases, Promotions, Reclasses, Equity, Positions, etc)	\$0	\$0	\$0
Compensation pool allocations to divisions	\$5,189,754	\$1,159,037	(\$4,030,717)
Retirement	\$2,126,000	\$0	(\$2,126,000)
Health	\$1,495,545	\$1,393,000	(\$102,545)
Add'l Hires Benefit Costs		\$4,500,000	\$4,500,000
PY Benefit Pool Shortfall	\$743,023		(\$743,023)
Prior Year Compensation Pool Shortfall	\$1,143,926	\$0	(\$1,143,926)
Employee Compensation (current contracts)	\$0	\$0	\$0
Baseline Adjustment (Increase in Min. Wage)		\$200,000	\$200,000
	(\$6,811,154)	\$18,671,498	\$25,482,652
Specified Programs			
State University Grants (SUG) Adjustments	\$950,400	\$0	(\$950,400)
Operations & Maintenance of New Facilities/Other	\$144,000	\$144,000	\$0
Baseline increase to university's central reserves		\$0	\$0
C4CA Studies		\$2,000	\$2,000
One time Funding to Academic Affairs for more Lecturers	\$5,500,000	\$3,500,000	(\$2,000,000)
One time Funding to ABA	\$200,000	\$0	(\$200,000)
ongoing funding to Academic Affairs baseline		\$2,000,000	\$2,000,000
Subtotal:	\$6,794,400	\$5,646,000	(\$1,148,400)
Subtotal - Before WS, Restricted Programs			
	\$354,335,776	\$364,076,582	\$9,740,806
Work Study, Financial Aid			
	\$1,000,000	\$1,000,000	\$0
Total Projected Uses of Funds			
	\$355,335,776	\$365,076,582	\$9,740,806
Balance			
	(\$7,039,776)	\$418	\$7,040,194

Denotes pass through funding

shortage if in red

2021-22 Annual Budget Call Budget Call Funding Requests

DIVISION	INITIAL BASELINE	\$11 Million given by President	BASELINE			AUE		ONE-TIME	
			addtl baseline request (above what was given by President)	\$6.87M STRATEGIC FUNDING IMPERATIVES REQUEST	UBAC RECOMMENDS	REQUESTS	UBAC RECOMMENDS	REQUESTS	UBAC RECOMMENDS
Academic Affairs	\$ 115,287,681	7,260,000		2,375,998	\$1,206,539	(27,010)	(27,010)	2,290,644	2,010,644
ABA	\$ 19,659,596	1,320,000		385,000	\$275,000	1,011,634	387,234	1,160,000	860,000
Athletics	\$ 4,648,181	330,000		385,000	\$0			250,000	635,000
Inclusive Excellence	\$ 1,285,572	110,000		1,096,000	\$470,000	50,000	50,000		200,000
IRT	\$ 8,414,598	550,000		780,000	\$580,000	500,000	500,000	700,000	-
Public Affairs & Advocacy*	\$ 487,873	55,000	154,000	833,400	\$416,700				-
President's Office - Division	\$ 4,345,598	220,000	85,000	1,520,000	\$1,160,000		-		-
Student Affairs	\$ 14,312,025	880,000		1,280,000	\$785,000	59,718	(40,282)	350,000	-
University Advancement	\$ 3,730,649	275,000		531,000	\$265,500			310,000	260,000
TOTAL	\$ 172,171,773	\$ 11,000,000	239,000	9,186,398	\$5,158,739	1,594,342	869,942	5,060,644	3,965,644

* Public Affairs budget will be rolled into President's Budget in the new year.

6,870,000	available funding
-	additional baseline requested
(5,158,739)	less (imperative) increases
(869,942)	less AUE increases
	less benefits pool augmentation
<u>841,319</u>	budget (deficit) surplus left to support balancing the overall budget

2021-22 Annual Budget Call
UBAC's \$6.87M - Strategic Imperatives

Division	# of ADDITIONAL positions or other needs (supplies, equipment, etc.)	Indicate either Vacant (V) or Filled (F)	\$ amount due to changes	UBAC RECOMMENDS	UBAC NOTES	Rank your priority of additions	Indicate divisional impacts (e.g. how will your operations be affected or improved by these changes, reasons for changes, how will it meet the campus' goals or anticipated accountability measures, etc.)
PAA			140,000	70,000	fund 50%	1	Anchor University - Hire senior administrator
PAA			96,000	48,000	fund 50% based on fund availability	2	Anchor University - Faculty buyout for anchor efforts
PAA			96,000	48,000	"	3	Anchor University - Staff stipends for anchor efforts
PAA			76,400	38,200	"	4	Anchor University - Student assistants to support anchor efforts
PAA			50,000	25,000	"	6	Anchor University - Support Anchor Univ Advisory Council-led anchor projects
PAA			350,000	175,000	"	5	Anchor University - Support anchor efforts within other university units
PAA			25,000	12,500	"	7	Anchor University - Support anchor events, on and off campus
IE	Administrator II - Implementation & Accountability	Vacant	144,000	144,000	fund 100%	1	Imperative for Antiracism & Inclusive Campus Plan
IE	ITC - Data Collection/Analysis	Vacant	72,000	36,000	fund 50% based on fund availability	2	Imperative for Antiracism & Inclusive Campus Plan
IE	Administrative Analyst/Specialist - Ex II	Vacant	72,000	36,000	fund 50%	3	Imperative for Antiracism & Inclusive Campus Plan
IE	Administrator I - TRHT Center	Vacant	108,000	54,000	fund 50%	4	Imperative for Antiracism & Inclusive Campus Plan
IE	Operating Expenses		200,000	200,000	fund 100%		to support report drafting and publications, communications collateral, and other means of ensuring transparency and accountability to the campus community.
IE	Implementation Funds		500,000	0	move to one time 200k over 2 years		support various projects, initiatives, programs identified in Antiracism & Inclusive Campus Plan
PRES			\$800,000	800,000	fund at 100%	1	Provost Summer Grants (student success)
PRES	2	Vacant	\$150,000	75,000	fund 50% based on fund availability & time to hire	2	Data Analyst and Data Visualization Expert
PRES			\$200,000	100,000	"	3	Predictive Analytics Software
PRES	2	Vacant	\$170,000	85,000	"	4	Strategic Analyst and Administrative Support Assistant
PRES			\$200,000	100,000	"	5	Software to maintain contact with students post-grad as they progress through grad. school &/or career placement
UA	Associate Director, Data Quality & Management - M	Vacant	\$ 110,000	55,000	fund 50% based on fund availability	1	Essential for department's operations & campaign reporting needs; will eliminate the need of hiring a special consultant (PPG).
UA	Project Management Specialist - AA/S Ex II	Vacant	\$ 70,000	35,000	"	2	Provide project management, executive-level assistance to the VP
UA	Gift Processor - ASC I	Vacant	\$ 40,000	20,000	"	3	As number of gifts increase, need additional assistance to review & process gifts timely.
UA	Development Associate - AA/S Ex II	Vacant	\$ 45,000	22,500	"	4	to provide assistance to the DODs as we return to campus & increase donor engagement
UA	Alumni Services Coordinator - ASC I/II	Vacant	\$ 40,000	20,000	"	5	Necessary to process memberships for the Alumni Association
UA	Alumni Association - Grad Coordinator - AA/S Ex II	Filled	\$ 64,000	32,000	"	6	Transfer of an employee from the Alumni Association to the University-side
UA	Advancement Services Admin Analyst - AA/S	Vacant	\$ 55,000	27,500	"	7	Provide admin support for two departments to allow for more productivity
UA	Principal Gifts & Campaign Associate - AA/S ExII	Vacant	\$ 57,000	28,500	"	8	Improve the effectiveness of the Principal Gifts program
UA	Development Coordinator - ASC II	Vacant	\$ 50,000	25,000	"	9	EEP replacement to assist w/ important but time-consuming processes in support of fundraising
ATH	Financial Aid		\$ 385,000	0	moved to 1-time. The \$385k is removed.	2	NCAA legislation for COVID impact, additional year of eligibility granted IMPACT: student support, student athlete experience, graduation rate, time to degree Total additional cost = \$545K, \$160K covered by scenario 1
IRT	ITC Career Service Desk Lead	V	620,000	500,000	reducing to 500k as it was a estimation		from their presentation - smart planner/scheduler replacement (supports Student Success)
IRT	ITC Career Classroom Tech Consultatnt	V	160,000	80,000	fund 50% based on fund availability		from their presentation - dig. transfrmt (2FTE-Unified Student Pgm Mgr & Stud Success Prjct Mgr
SA	5	V	290,000.00	290,000	fund at 100%	1	Scholarships Office (1-MPP, and 4-SSP positions)
SA	9	V	500,000.00	250,000	fund at 50%	2	Reinstate funding for TCE, FA, SSC and Advising Staff
SA	2	V	110,000.00	55,000	"	3	Coordinators for APIDA Center and Native Center (2-SSP II)
SA	4	V	380,000.00	190,000	"	4	MPP Positions to support anti racist & equity work (2 in SASEEP & 2 in SSSP)
ABA	1	V	65,000	65,000	fund at 100%	1	HIGH - Campus youth training coordinator position in Risk Management
ABA	2	V	120,000	60,000	fund at 50%	2	MED - Equip. Systems Specialists proactively provide security & safety for campus life & property.
ABA			100,000	100,000	fund at 100%	3	trip hazards - safety
ABA	Various		100,000	50,000	fund at 50%	4	HIGH - Campuswide safety projects
AA	Anti-Racism, Diversity & Inclusion		375,000	187,500	fund 50% based on fund availability	Tier 1	To maximize quality, consistency, and fairness, AA will propose collapsing four requests into one for \$375k to be allocated for a pool of resources to support anti-racist activities. The pool will be jointly administered by the VP of Inclusive Excellence and the Provost. This makes a pool of recurring funds to directly support inclusive excellence activities in Academic Affairs Units
AA	other needs		139,000	69,500	"	Tier 1	Cooperating teachers and mentor stipends: faculty stipends and student mentorships
AA	PA/CS III, other needs	V	100,956	50,478	"	Tier 1	The CapEd Institute's "EduAnchor" Program: staff, release time for faculty fellows
AA	other needs		40,008	20,004	"	Tier 1	Planetarium: Increase Director release time from 6 to 12 WTU, student assistants for field trips - needed to augment shortage in public user fees
AA	other needs		250,000	125,000	"	Tier 1	Achieving Equitable Outcomes in Academic Programs: support efforts by academic programs to enhance student success, specifically defined as achieving or approaching equitable outcomes
AA	ASC II	V	21,350	10,675	"	Tier 1	Student Success Center (SAGE): .50 FTE staff to provide admin support to advisors and support four-year promise
AA	SSP III	V	60,000	30,000	"	Tier 1	Advisor: address impaction increasing students by ~300
AA	SSP IV	V	40,000	20,000	"	Tier 1	HornetAttain! and regional ProjectAttain! Programs: Staff 50/50, release time 50/50 and graduate students 50/50
AA	SSP II	V	50,000	25,000	"	Tier 1	(2) Advisors to increase support for ~5K students. (1) in AA and (1) in SA
AA	SSP III	V	75,000	37,500	"	Tier 1	Student Success Center: advising in collaboration with SA
AA	other needs		305,204	152,602	"	Tier 1	The Center for Science & Math Success: faculty summer stipends, student assistants

**2021-22 Annual Budget Call
UBAC's \$6.87M - Strategic Imperatives**

Division	# of ADDITIONAL positions or other needs (supplies, equipment, etc.)	Indicate either Vacant (V) or Filled (F)	\$ amount due to changes	UBAC RECOMMENDS	UBAC NOTES	Rank your priority of additions	Indicate divisional impacts (e.g. how will your operations be affected or improved by these changes, reasons for changes, how will it meet the campus' goals or anticipated accountability measures, etc.)
AA	SSP III	V	62,268	31,134	"	Tier 1	SSP III - Impaction and repurposed student success functions
AA	Evaluator I	V	50,000	25,000	"	Tier 1	Evaluator I: with the increase in new graduate degree programs and on-going curricular changes, the current staff members are unable to maintain the curricular maps for the graduate degree programs.
AA	SSP III	V	75,000	37,500	"	Tier 1	Graduate Student Enrollment Specialist: will assist in the University's enrollment management functions in activities supporting the recruitment and retention
AA	other needs		150,000	75,000	"	Tier 1	Eliminate Lab Fees: cover lab fees to release students from financial burden
AA	ASC I	V	37,080	37,080	fund at 100%	Tier 1	ASC I - Ethnic Studies
AA	other needs		65,000	32,500	fund at 50%	Tier 1	Supplemental OE Budget Request: augment CTL's baseline for two areas (1) online course services (2) affordable learning solutions
AA	other needs		217,944	108,972	"	Tier 1	Faculty reassigned/release time for coordinating (chairing) graduate programs: support all graduate programs with a faculty member to serve as the coordinator.
AA	other needs		54,648	27,324	"	Tier 1	International Student & Scholar Services (ISSS) staff: Immigration regulations now require a new set of processes and procedures for international students and scholars.
AA	other needs		50,000	25,000	"	Tier 1	Jumpstart early childhood program to Sacramento State: faculty release time, GA, benefits for coordinator
AA	other needs		48,324	24,162	"	Tier 1	Curriculum Mapping and Planning for Student Success: release time for faculty coordinator to work with SA, IRT, maintain an academic planning tool for undergraduate students & advise Dean about curriculum
AA	other needs		34,216	17,108	"	Tier 1	Writing Across the Curriculum/Writing in the Disciplines: release time for WAC Coordinator, & faculty development
AA	other needs		75,000	37,500	"	Tier 1	MakerSpace: student employees who will be the guides, peer instructors, and provide classroom support
		TOTAL:	9,186,398	5,158,739			

**2021-22 Annual Budget Call
All University Expenses (AUEs)**

AUE Definition: Budget that is allocated to a division to cover expenditures that are restricted to a specific type of expense and cannot be used for any other purpose. Costs are ongoing in nature and have university wide implications that are beyond the normal scope of operations for any one division, program center, or department. Due to the nature of the expense, the division may have little control over the expenditures (e.g. utility or insurance premium costs). Permanent salaried positions should not be included in this category because these costs are controllable by the division. AUEs are managed by the central Budget Office.
Instructions: Enter proposed budget in the "2021-22 Proposed Budget" column M and add comments to explain any differences from last year's initial budget. Review and update the AUE description, if applicable. Please indicate in column P if description is updated.

Class Name	2018-19 Actuals/Expenses*	2019-20 Actuals/Expenses*	2020-21 Initial Budget	2021-22 Proposed Budget	Proposed Difference	UBAC RECOMMENDS	UBAC NOTES	Comments/Notes	Description Updated (Y/N)	Description / Purpose
6002A - AUE-Grad Equity Fellowsp Grnts	49,500	49,500	49,500	49,500	-	-			N	Grants awarded to graduate students
6003A - AUE-Accreditation	143,746	156,534	144,000	135,000	(9,000)	(9,000)		Less accreditation site visits anticipated in 2021-22	N	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
6004A - AUE-Immigration Processing	17,570	15,847	20,000	25,000	5,000	5,000		Increase in visas processed anticipated in 2021-22	N	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
6018A - AUE-CSUPERB	29,607	29,679	29,550	29,550	-	-			N	University's cost for participating in the CSU program for Education & Research in Biotechnology
6024A - AUE-Alliance of Minority Part	69,058	57,938	50,000	50,000	-	-			N	University's cost for participating in the AMP grant program
6084A - AUE-Alliance for Minority Part	702,688	948,837	800,000	800,000	-	-			N	Chancellor's Office portion of the grant that's run through the UEI
6095A - AUE-COAST Cancel OceanAffSciTech	7,500	8,250	7,500	7,500	-	-			N	Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
6098A - AUE-Agent Based Recruit IntStds	52,747	74,377	50,000	65,000	15,000	15,000		Increase in recruitments anticipated in 2021-22	N	Commission paid to outside agency (Pair Point) to increase # intl students (non-resident tuition) on our campus.
6951A - Faculty Promotions	200,260	374,834	350,260	312,250	(38,010)	(38,010)		Varies year-to-year depending on number of promotions	N	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
Academic Affairs	1,272,676	1,715,795	1,500,810	1,473,800	(27,010)	(27,010)				
6006A - AUE-Security Cam Maint and Ops	136,335	217,021	200,000	100,000	(100,000)	(100,000)		UBAC would like more info. on how funds are utilized	N	Costs incurred in supporting the University intrusion alarm and security camera network
6008B - AUE-VISA-Mastercard	17,695	18,479	25,000	10,000	(15,000)	(15,000)			N	Bank charges for University's acceptance of VISA/MasterCard for payment methods
6012B - AUE-Insurance-Vehicle	40,478	72,894	53,422	54,510	1,088	1,088		CSURMA 2021-22 estimate	N	CSURMA estimate for insurance policy coverage for the University's vehicles
6013A - AUE-General Service Charge	8,800	6,933	8,000	7,615	(385)	(385)			N	General Service charges to assist the University with the bidding/processing cost of contracts
6017A - AUE-Space Rental	7,392,137	7,419,327	7,800,000	7,900,000	100,000	100,000		Increase to cover the additional space in Del Norte, as well as increased leasing of space in the Union/Well & Alumni Center	N	Annual leases by the University of auxiliary space at Folsom, Modoc, Riverfront, Del Norte, Home Bookstore, and the Union; and space rentals in the Union, WELL, Julia Morgan House, and the Harper Alumni Center
6018C - AUE-Risk Pool Reimb Deductible	71,807	308,257	0	-	0	0		Non-budgeted AUE	N	CSURMA cost of University insurance deductible
6018D - AUE-Liability Prog Risk Pool	862,166	759,557	770,597	1,372,161	601,564	601,564		CSURMA 2021-22 estimate	N	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority
6018E - AUE-IDL-NDUI	638,656	746,263	882,117	894,376	12,259	12,259		CSURMA 2021-22 estimate	N	CSURMA estimate for costs emanating from University's claims in Unemployment Insurance, Industrial & Non-Industrial leaves
6018F - AUE-Property Insurance	374,841	590,911	767,003	1,013,089	246,086	246,086		CSURMA 2021-22 estimate	N	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program
6018G - AUE-Workers Compensation	1,325,636	1,612,618	1,897,974	1,887,804	(10,170)	(10,170)		CSURMA 2021-22 estimate	N	CSURMA estimate of the University's Worker's Compensation claims
6018H - AUE-Benefit Admin Fees	95,112	102,156	110,000	110,000	0	0			N	The State Controller's Office charges the campus (via the Chancellor's Office) an administrative charge for total campus employees enrolled in benefits (adding in the administration of Social Security from CalPERS \$2,500)
6018H - AUE-Benefit Admin Fees (CSU Loan)		0	1,511,400	987,000	(524,400)	(524,400)			N	University's share of the CSU loan acquired to comply with GC20825 (SB84/SB90/SB111), which required a supplemental payment for state employer contributions. This payment is #3 of 7; the obligation will end in 2025-26. County's assessment cost to the University for flood control measures along the American River
6018J - AUE-Flood Control Cty Prop Tax	122,766	113,156	128,000	128,000	0	0			N	CSURMA estimate of the University's student athlete injury insurance claims
6018K - AUE-AIME	565,342	713,816	899,133	772,325	(126,808)	(126,808)		CSURMA 2021-22 estimate	N	University's support for activities of the University Staff Assembly
6021A - AUE-Univ Staff Assembly	13,925	31,406	23,000	23,000	0	0			N	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities
6022A - AUE-Assistive Devices	170,323	122,984	50,000	50,000	0	0			N	Costs of required medical examinations for University employees
6022F - AUE-Physical Exams	7,577	6,000	15,000	10,000	(5,000)	(5,000)			N	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus
6043A - AUE-Music License Agreements	28,477	27,960	30,000	40,000	10,000	10,000			N	Costs of physical exams required as part of the University's Medical Monitoring Program
6053A - AUE-Medical Monitoring	11,313	10,124	5,000	35,000	30,000	30,000		The increase is to cover the annual removal of radioactive material from Sequoia Hall	N	Annual cost of all University utilities: electricity, gas, solar, water, sewage, waste disposal, hazardous waste disposal, permits & fees, and costs to manage the electric grid
6054A - AUE-Major Utilities	4,859,244	4,930,585	4,200,000	4,200,000	0	0		UBAC would like to understand more about the solar energy component	N	State Fire Marshall Inspections
6072A - AUE-State Fire Marshall Inspections	45,005	25,355	72,000	100,000	28,000	28,000		Paid via Direct Pay (no encumbrance). Costs are recovered against projects & will show negative balance until recovered. FY20-21, South Campus P3 Housing had substantial expenses to be recovered. Next year Solar PV Array Fire Marshal may not be recovered, so requesting increase	N	
6074A - AUE-Background Checks	70,413	76,156	75,000	75,000	0	0			N	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)
6083A - AUE-Professional Development	42,768	37,352	50,000	50,000	0	0			Y	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.
6085A - AUE-Campus Sponsored Parking	222,359	100,000	100,000	200,000	100,000	100,000		Waived parking has cost about \$300k a year. In addition, UTAPS has had to cover the cost of passes issued to volunteers.	Y	Payment of parking fees for campus sponsored guests and volunteers
6086A - AUE-Rental Fee Waiver Reimburs	159,616	112,351	100,000	100,000	0	0			N	Covers the cost for use of university facilities for events when rental fees are waived
6090A - AUE-Neoulion Ticketing System	-	40,000	40,000	40,000	0	0			N	Outbox AXS (Veribx) 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.
6099A - AUE-Lab Risk & Sfty Solu Sftwr		32,590	50,000	50,000	0	0			N	Annual maintenance costs for Risk Management software programs
6950A - Non-Faculty Reclass	39,938	78,208	100,000	100,000	0	0			N	Division/Program Center funding of General Operating Fund reclassifications of permanent staff that are approved through the HR reclassification process.
NEW - General Recruiting Costs (HR/OFA)				40,000	40,000	40,000		System-Wide Recruiting Subscriptions combine HR & OFA recruitments	Y	System-Wide Recruiting Subscriptions - new online recruiting tool Aug 2021 all 23 campuses and CO - combines HR and OFA recruitments
Administration and Business Affairs	17,122,727	18,312,459	19,962,646	20,349,880	387,234	387,234				
6022C - AUE-Legal Svcs Contracts	40,321	22,215	20,000	20,000	-	-			N	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
6022D - AUE-Legal Settlements	-	0	50,000	50,000	-	-			N	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
6022E - AUE-Complaint Investigation	43,462	100,000	100,000	150,000	50,000	50,000		Hearing costs remain high and the shortage of funds remains an ongoing issue. We anticipate 15 hearings for the FY 2021/2022 with average cost of \$11,656.87 per hearing.	N	Costs of conducting investigations into legal complaints filed by students and employees
6047A - AUE-Title IX Educ Awareness	13,115	4,883	20,000	20,000	-	-			N	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. Trainin for Title IX coordinator and deputies.
6091A - AUE-Sexual Assault Examination	-	2,200	6,000	6,000	-	-			N	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
Inclusive Excellence	96,898	129,298	196,000	246,000	50,000	50,000				
6027A - AUE-IT Infrastructure	1,830,755	100,969	0	-	-	-		N/A	N	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.
6037A - AUE-Campuswd Softwr-Hardwr Mnt	2,446,342	4,462,052	4,500,000	5,000,000	500,000	500,000		The proposed difference of \$500k is requested to support IT infrastructure capital expenditures and campus software including EAB.	N	This category covers mandatory annual maintenance fees associated with software and services used campus-wide. Line items includes services such as Canvas, 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. This category also includes funds for campus-wide wired and wireless networking, Internet connections and maintenance, data center and server maintenance, and shared costs for telecommunications.
Information Resources and Technology	4,277,097	4,563,021	4,500,000	5,000,000	500,000	500,000				
6005A - AUE-Presidents Vehicle Allow	12,505	12,360	12,000	12,000	-	-			N	CSU Board of Trustees authorized allowances
6005B - AUE-Gen Mbrshps in Univ Org	175,000	275,000	275,000	275,000	-	-			N	Costs of institutional memberships in professional organizations
6005C - AUE-Presidents Special Activ	14,220	37,639	26,600	26,600	-	-			N	CSU Board of Trustees authorized allowances
6005D - AUE-Presidents Housing Allow	61,655	61,800	60,000	60,000	-	-			N	CSU Board of Trustees authorized allowances
Division of the President	263,380	386,799	373,600	373,600	-	-				

**2021-22 Annual Budget Call
All University Expenses (AUEs)**

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Class Name	2018-19 Actuals/ Expenses*	2019-20 Actuals/ Expenses*	2020-21 Initial Budget	2021-22 Proposed Budget	Proposed Difference	UBAC RECOMMENDS	UBAC NOTES	Comments/Notes	Description Updated (Y/N)	Description / Purpose
6039A - AUE-ADA Accommodation Svcs	12,564	12,098	20,000	20,000	-	-			N	For interpretive and other ADA accommodation services requested by students to allow them to participate in co-curricular activities outside the classroom.
6048A - AUE-Student Assessment Tool	47,196	0	0		-	-			N	Student survey/assessment tool used university-wide.
6050A - AUE-Child Care	85,000	85,000	85,000	85,000	-	-			N	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.
6059A - AUE-Fin Aid Admin-JDL	61,694	67,887	75,000	75,000	-	-			N	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.
6062A - AUE-AB422 Instruct Matl	268,903	269,002	220,000	220,000	-	-			N	Cost of preparing instructional materials for student with print disabilities
6062B - AUE-Contract-Interpreters	503,654	396,940	505,450	405,450	(100,000)	(100,000)		Update name of class code to "ADA Student Support" if new description is approved.	Y	Costs to provide interpretive services and other academic and co-curricular support to students registered with SSWD, in compliance with the intent of the ADA.
6062C - AUE-EO 665	1,441	0	27,500	27,500	-	-			N	Other instructional support services cost for disabled students.
6076A - AUE-Disabled Std Non-Clsrm Acc	593	(9,088)	3,000		-	-			N	To provide interpreting, real time captioning, note taking, and other appropriate services for admitted and matriculated students who utilize university programs and functions
Blackbaud Engage				46,073	46,073	46,073		On behalf of Student Affairs, Advancement, IRT, ABA	Y	Award Management software that improves and centralizes the scholarship awarding and donor report process. This service includes a student-centered scholarship experience, central oversight to a decentralized scholarship process, improves fund utilization and compliance, and increases the impact of donor stewardsho practices.
MODO Marketplace				13,645	13,645	13,645		Request IRT to add to their University Mobile App	Y	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
Student Affairs	981,044	821,838	935,950	895,668	(40,282)	(40,282)				
Total	24,013,822	25,929,210	27,469,006	28,338,948	869,942	869,942				

*Historical amounts by division may vary from ARBEF as some AUE's have changed ownership over the years.

2021-22 Annual Budget Call									
One-Time Project List									
For Major Projects over \$50K									
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.	<i>*For technology projects, already submitted as an IRT project?</i>	Identify Divisional Funding Source (e.g. Operating Fund, Lottery, Trust, etc.)	Expenditure Description (Typically \$50,000 or more)	UBAC RECOMMENDS	UBAC NOTES	2021-22 REQUEST
AA-ORIED	1	Infrastructure	Yes - University Enterprises	n/a	Operating Fund/Trust	\$600k for construction costs to convert 2nd floor univ. bookstore into office space for Offices of Research, Innovation, & Economic Development. Total cost for project is \$1.1 million. UEI providing \$500k toward the project, \$84k for furniture in office space (19 workstations, small & large conf. rooms) \$5k for moving costs from current space to new space.	689,000		689,000
AA-ULIB	1	Student Related Maintenance	n/a	n/a	Operating Fund/Trust	400 Replacement Chairs for public spaces. No funding for 2 years to replace broken and worn seating	73,204		73,204
AA-ULIB	1	Student Related Maintenance	n/a	n/a	Operating Fund/Trust	Library North 1st floor women/mens's restroom door opening upgrades: Install new Auto door opening devices to front and vestibule doors	13,440	5 floors need updating @ \$13,440. Asking to start 1st floor in 2021-22. will request for 13,440 each floor in coming years.	13,440
AA-ECS	1	Student related, technology	EEE	n/a	Operating Fund/Trust	Lucas Nuelle Smart Grid Lab - Equipment in power lab serving multiple courses such as EEE 131, EEE 143, EEE 147 & EEE 145. Devices are more than a few decades old and don't represent latest technologies in the field. Many places where calibration & troubleshooting of an aged device becomes the main concern. Time spent in lab troubleshooting the devices takes away motivations and more importantly deteriorates the goal of conceptual education using a lab device. Many of the new concepts in power engineering such as wind, solar and energy storage have not been integrated in our lab. Industry demands the sac state graduates to have a thorough understanding of the new & emerging technologies.	80,000		80,000
AA-ECS	1	Student, Infrastructure, Maintenance, Instructional Laboratory, research	Civil	n/a	Operating Fund/Trust	The Environmental Chamber in CE Environmental Engineering Laboratory is non-operational. A replacement is required to improve the lab instructional and research capabilities, especially in attracting future faculty hires and graduate student research.	90,000		90,000
AA-ULIB	2	Student Related Maintenance	All Colleges	n/a	This is a JumpStart. Need to fundraise for future	Funding for hiring student employees for makerspace	0		0
AA-EDU	2	Student related	No	n/a	Operating Fund	Hire student assistants to support the Student Success Center. 5 student assistants at \$15/hr [20 hr/week] totaling \$54,000 for AY 2021/22	54,000		54,000
AA-EDU	2	Student related	No	No	Operating Fund	Install video & audio equipment to update counseling cubicles in Center for Counselling & Diagnostic. We use on-way mirrors & 19760-s audio equipment. Observation room is a safety hazard & no recording is available.	80,000		80,000
AA-HHS	2	Student related/infrastructure	N	No	Operating Fund	SLN Hall lab upgrades and conversion of ExSci teaching space	176,000		176,000
AA-HHS	2	Student related	N	No	Operating Fund	Replacement bed, hanging tables, & adult simulator	65,000		65,000
AA-HHS	2	Student related	N	No	Operating Fund	Lab upgrades for Rec Therapy and PUBH OHS labs.	50,000		50,000
AA-ECS	2	technology, Instructional Laboratory, research	ECS - college wide	n/a	Operating Fund/Trust	VR Lab:VR equipmt, AR equipmt, furniture, network jacks, velocity & security lockers. Virtual Reality Driving Simulator Lab / Transportation Library.	65,000		65,000
AA-ECS	2	Student, Infrastructure	ECS - college wide	n/a	Operating Fund/Trust	CNC Mill and Tooling	65,000		65,000
AA-ECS	2	Student related, technology	ECS - college wide	n/a	Operating Fund/Trust	Two servers for student success, student/faculty/staff access to ECS software, research needs. IRT project not needed.	70,000		70,000
AA-ECS	2	Student, infrastructure, Instructional Laboratory, research	Mechanical	n/a	Operating Fund/Trust	Servodynamice Fatigue / Tensile Tester with Environmental Chamber	150,000		150,000
AA-EDU	3	Faculty/Staff related	Yes	n/a	Operating Fund	Establish Speaker Series & consultant-led discussions to provide faculty & staff with a shared understanding of how to move towards anti-racist practices in their professional lives.		AA to work with in collaboration with Division of Inclusive Excellence	75,000
AA-ECS	3	Student, Infrastructure, Maintenance, research	Civil	n/a	Operating Fund/Trust	STORC houses the Concrete Durability Laboratory (CODREC) & several other initiatives from other departments within the College of ECS. This request is to implement basic security measures, e.g. perimeter fencing, lighting, etc. at STORC so students & faculty can safely work & store material and equipment. Additional work includes maintenance, cleaning, and basic facilities to enable the space to become functional for various research activities.	195,000		195,000

2021-22 Annual Budget Call									
One-Time Project List									
For Major Projects over \$50K									
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.	<i>*For technology projects, already submitted as an IRT project?</i>	Identify Divisional Funding Source (e.g. Operating Fund, Lottery, Trust, etc.)	Expenditure Description (Typically \$50,000 or more)	UBAC RECOMMENDS	UBAC NOTES	2021-22 REQUEST
AA-EDU	?	Student related	No	No	Operating Fund	50 iPads @ \$900 ea. to support students in the Teaching Credential Program. Students in this program are required to submit a video in order to complete their credential. Existing equipment more than 10 yrs old.	45,000		45,000
AA-EDU	?	Student related	No	n/a	Operating Fund	50 iPads @ \$1,000 ea. to support the students in the School Psychology program. The field is quickly transitioning on online applications from paper-based assessment forms. It takes two iPads to conduct a test.	50,000		50,000
AA-ECS	?	Student, Infrastructure, Instructional Laboratory, research	Mechanical	n/a	Operating Fund/Trust	Metal 3D Printer (Markforge with Sintering Oven)	0		150,000
AA-ECS	?	Student, Infrastructure, Instructional Laboratory, research	Mechanical	n/a	Operating Fund/Trust	Instron Video Extensometer Upgrade	0		55,000
Subtotal							2,010,644		2,290,644
ABA	4	Safety/Risk/Infrastructure	No		Operating Fund/Trust	Interior Trip Hazards - Funding would remove potentially dangerous interior trip hazards all across campus. Trip hazards occur in old carpet, old tiles, uneven floors and other similar areas.	100,000		100,000
ABA	5	Safety/Risk/Infrastructure	No		Operating Fund/Trust	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.	100,000		100,000
ABA	7	Universitywide	No		Operating Fund/Trust	SIGNS & WAYFINDING IMPROVEMENTS - Parents, donors, students and other members of the public have problems locating the University, and/or finding their way to major buildings: Lassen, Library, Union, Sac Hall, This funding request will allow creation of signs throughout campus as well as unfunded monument wayfinding sign updates.	100,000		100,000
ABA	1	Safety/Risk/Infrastructure	FM/PD		Operating Fund/Trust	Lock funding for shelter in place, as well as asset protection. Continued funding toward ubiquitous coverage provides the potential to integrate building and classroom schedules with access control. Previous funding was utilized.	100,000		100,000
ABA	9	Technology	No		Operating Fund/Trust	Irrigation System Connectivity Upgrade - Install radio communication to irrigation controllers to enable Grounds to operate & monitor irrigation via a tablet by personnel in the field. Improves safety, saves labor, & saves water.	70,000		70,000
ABA	3	Safety/Risk	FM/ Risk Management		Operating Fund/Trust	Risk and Facilities Management and Facilities Safety Repairs- Risk and Facilities Management identify a number of safety repairs which are critical to this campus and would benefit from additional funding. FM will fix these repairs but does not receive baseline funding for these types of special repairs.	100,000		100,000
ABA	8	Sustainability	No	No	Operating fund	Intermittent	0	not enough information	300,000
ABA	6	Technology	No	No	Operating fund	Contract with Sierra-Cedar for 1,000 hours of work to enhance the Student Financials module in Campus Solutions. Sierra-Cedar is an Oracle partner that has extensive experience with other CSUs developing the functionality of Student Financials to support the student experience and provide efficiencies for staff.	175,000		175,000
ABA	2	Safety/Risk/Infrastructure	No		Operating Fund	Intermittent	115,000		115,000
Subtotal							860,000		1,160,000
ATH	1				Campus funding request	NCAA legislation for COVID impact, additional year of eligibility granted IMPACT: student support, student athlete experience, graduation rate, time to degree Total additional cost = \$545K, \$160K covered by current year scholarship savings		moved from baseline to one-time, because 5th year scholarships are only needed for 1 year	0
ATH	1	Student related	Athletics, Kinesiology	n/a	Campus funding request	Small weight room in Yosemite - remodel, equipment refresh. Utilize for small teams and teaching space. IMPACT: Student experience and gender equity.	115,000		115,000
ATH	2	Infrastructure maintenance	Athletics	n/a	Campus funding request	Hammer cage replacement. Major damage caused by Winter 2020 wind storm. Closest collegiate hammer cage at UC Davis. IMPACT: Student experience (currently unable to train or compete on campus), safety.	90,000		90,000
ATH	4	Student related	Athletics	n/a	Campus funding request	Equipment for the near-campus gymnastic facility. IMPACT: Student experience, gender equity, safety.	45,000		45,000

2021-22 Annual Budget Call									
One-Time Project List									
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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.	<i>*For technology projects, already submitted as an IRT project?</i>	Identify Divisional Funding Source (e.g. Operating Fund, Lottery, Trust, etc.)	Expenditure Description (Typically \$50,000 or more)	UBAC RECOMMENDS	UBAC NOTES	2021-22 REQUEST
Subtotal							635,000		250,000
IE			No	n/a	Operating	support various projects, initiatives, programs identified in Antiracism & Inclusive Campus Plan	200,000	moved from baseline (\$500K baseline requested) we are committed to this imperative and very supportive. \$200k in one time for 2 consecutive years to start	
Subtotal							200,000		0
IRT		Digital Transformation	Y	Yes	Add'l Carryforward	1-time		IRT has this money, only seeking approval to exceed carryforward maximum. This request is not part of the annual UBAC budget process. IRT will make this request to President via the quarterly projections and 0 year end reconciliation process.	700,000
Subtotal							0		700,000
SA	1	Student related	No	n/a	Operating	Create and modernize multiple Equity and Affinity Centers (expand MLK Center, move PARC, and build-out new APIDA and Native Centers)		Student Affairs said they can cover in 0 presentation	250,000
SA	2	Safety/risk, infratructure	No	n/a	Operating	Gender Neutral Restroom - 1st Floor Lassen Hall. Potential additional costs to address aged plumbing. \$130K was transferred to Facilities in 2019-20. New construction estimates exceed \$230K.		Student Affairs said they can cover in 0 presentation	100,000
Subtotal							0		350,000
UA	1	Green & Gold Gala (university-wide celebration to close out the comprehensive campaign; philanthropy imperative)	University-wide event.		University/Foundation	The Green & Gold Gala provides funds for scholarships that transform the lives of Sacramento State students. Proceeds from the event also benefit the Student Emergency Grant. Requested funds for the Gala will be used only if we believe we will achieve our fundraising goal of \$225M to "close/finish" the Comprehensive Campaign in the coming fiscal year.	200,000		250,000
UA	2	The Phoenix Philanthropy Group - Data & Information Mgmt. Support & Campaign consulting to the President, VP for UA, Exec Dir for Principate Gifts &	University Advancement (secondary President's Office, Academic		University/Foundation	The Phoenix Philanthropy Group provides data and information management support and campaign consulting to the VP of University Advancement, President, and others. The FY 2021/2022 will be the last year we are planning to use the consulting services and asking the University to help with this expense.	60,000		60,000
Subtotal							260,000		310,000
\$							3,965,644		\$5,060,644