



Date: July 3, 2023

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

From: Sheree Meyer, Chair, University Budget Advisory Committee

Re: Recommendations for the 2023-24 University Budget Allocations

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The University Budget Advisory Committee (UBAC) would like to thank the Sacramento State leadership team for its cooperation and informative presentations during this year's annual budget process. UBAC committee members appreciate the thoughtful budget submissions and presentations, particularly considering the anticipated budget reductions.

On May 23rd and 24th, the Vice Presidents and the President's Chief of Staff met individually with UBAC to present information and budget details for their divisions. Pursuant to the Budget Call, the presentations included five and eight percent reduction scenarios to target an estimated \$16 million budget gap driven by expected salary and benefit increases resulting from collective bargaining. Each presentation concluded with a question and answer period to enable the committee members to clarify the impact of the reductions and help inform recommendations for achieving a balanced budget.

Through the Budget Call, UBAC asked divisions to propose reductions up to five and eight percent of their 2022-23 initial allocations. There were no funds identified for one-time or ongoing budget increases. The committee's intent was to consider the proposals and identify specific line item reductions up to the final projected shortfall following the Governor's release of the May Revision. However, the May Revision included no additional funds for the CSU and uncertainty remained regarding the outcome of salary negotiations. Despite legitimate concerns regarding the impact of cuts, UBAC initially recommended that each division's baseline budget be reduced by 8 percent. Subsequently, UBAC received new information indicating that the shortfall would be less than projected and revised its recommendation to reduce each division's budget as follows:

<b>Recommended Reductions</b>	
<b>Division</b>	<b>5% of 2022-23 Initial Allocation</b>
Academic Affairs	\$6,508,500
Administration & Business Affairs	\$1,053,200
Student Affairs	\$779,000
Information Resources & Technology	\$451,200
Division of the President	\$332,700
Athletics	\$258,900
University Advancement	\$218,000
Division of Inclusive Excellence	\$98,500
	<b>\$9,700,000</b>

When detailing plans for reducing expenses, the Vice Presidents overwhelmingly indicated they would target operations costs to limit the impact to student success. While UBAC understands that the Vice Presidents have discretion over their final budgets, the committee recommends a continued focus on prioritizing student success when deciding where to implement reductions.

As it discussed the projected 2023-24 budget, UBAC considered Athletics' structural deficit and request for an increased baseline allocation in the upcoming year. While the committee recognizes that a level-set is likely needed to address inflationary-driven costs like team travel and housing and food-related scholarship expenses, it has not heard Athletics commit to taking any measures to stay within future budgets. Given the reductions to all other divisions and other critical needs on campus, UBAC recommends that before additional funds are provided, Athletics identify the actions it will take to avoid future deficits. UBAC also recommends that Athletics continue working with the university budget office to track and monitor expenses. Finally, UBAC recommends that university reserves cover the budget shortfall resulting from an increase to Athletics' budget.

The 2023-24 recommended budget includes the following:

Estimated Sources of funds: **\$421,334,000**

General Fund Allocation	\$245,378,000
Student Tuition and Fee Revenue	169,711,000
Center for California Studies	5,245,000
Federal Work Study	<u>1,000,000</u>
	<b>\$421,334,000</b>

Estimated uses of funds: **\$424,246,000**

This includes:

- \$193.6 million for division baseline allocations plus current year adjustments.
- \$167.5 million for mandatory costs, including benefits and student financial aid grants.
- \$4.8 million increase to level-set Athletics' budget.
- \$32.6 million for All University Expenses (AUEs). This reflects a \$3.0 million increase including \$1.45 million for higher insurance and utilities costs, and \$1.0 million for additional space rental expenses for Capital Public Radio, the College of Continuing Education, and Project Rebound. There are also smaller increases recommended for pre-employment background checks, annual escalations of software subscription and licensing fees, and a new campus sports and event ticketing system. Details on AUEs are included in [Attachment B](#).
- Continued funding for Student Success and Basic Needs initiatives
- A projection for collectively bargained salary and benefit increases

Estimated shortfall covered by Reserves:< **\$2,912,000**>

It is important to note that UBAC's recommendation is based on the information received to date. Please see [Attachment A](#) for more detail on the 2023-24 Sources and Uses.

#### Lottery Fund

Consistent with the prior year, UBAC reviewed and considered requests to utilize Lottery Funds. The estimated allocation of Lottery Funds to our campus in 2023-24 is \$2.74 million plus an estimated unspent carryforward of \$750,000. As detailed in Attachment C, UBAC recommends allocating the full amount available to the same programs as last year, with new and/or increases approved to fund:

- A full-time American Sign Language (ASL) interpreter to support campus events
- Contract ASL interpreters in support of services to students with disabilities
- The Hornet Attain program
- The Summer Success program
- Classroom and laboratory computer equipment

#### Attachments

- Attachment A - Sources & Uses
- Attachment B - All University Expenses
- Attachment C – Lottery Fund

**CALIFORNIA STATE UNIVERSITY, SACRAMENTO**  
**PROJECTED SOURCES AND USES - OPERATING FUND SUMMARY**  
**2023-24 Fiscal Year**

	2022-23 Per Budget Memo B 2022-03	2023-24 Per Preliminary Budget Memo B 23-01
Total FTES	25,089	25,089
Funded Resident FTES	24,371	24,371
Non-Resident FTES	718	718
<b>Sources of Funds</b>		
<i>Appropriations - General Fund Baseline from Prior Year</i>	\$198,698,000	\$220,985,000
Education Insights	\$1,100,000	\$1,100,000
Unallocated Reductions other		\$3,179,000
Retirement Adjustments	(\$237,000)	\$3,700,000
Adjustments-Compensation	\$7,873,000	
<i>Adjusted General Fund Baseline Appropriation</i>	\$207,434,000	\$228,964,000
<b>New State Appropriation Changes</b>		
<i>Compensation and Benefits</i>		
Health	\$833,000	\$3,006,000
Retirement Above State Funding		
Compensation	\$9,680,000	\$6,700,000
Operations & Maintenance of New Facilities/Other	-	1,453,000
Subtotal	\$10,513,000	\$11,159,000
<i>Specified Programs</i>		
General Increase		
Graduation Initiatives 2025		\$2,141,143
Campus contribution from CO for Center for California Studies	\$5,180,000	\$5,245,000
State University Grants (SUG) Adjustments	(\$1,346,000)	(\$1,000,000)
AB 1460 Ethnic Studies		
Specific Programs	\$714,000	\$714,000
Subtotal	\$4,548,000	\$7,100,143
<i>Unrestricted</i>		
Marginal Cost Enrollment Increase (GF) - rounded amount	\$5,484,000	\$3,400,000
Subtotal	\$5,484,000	\$3,400,000
<b>Projected Appropriation</b>	<b>\$227,979,000</b>	<b>\$250,623,143</b>
<i>Campus Projected Revenue and Adjustments</i>		
Tuition Fee Revenue	\$160,530,000	\$162,190,000
Non-Resident Fees/Tuition	\$4,800,000	\$6,025,000
Application Fees	\$1,400,000	\$1,436,000
Other Miscellaneous Revenue	\$60,000	\$60,000
	\$166,790,000	\$169,711,000
	<b>\$394,769,000</b>	<b>\$420,334,143</b>
Other Revenue (WS, Financial Aid)	\$1,000,000	\$1,000,000
<b>Total Projected Sources of Funds</b>	<b>\$395,769,000</b>	<b>\$421,334,143</b>
<b>Uses of Funds</b>		
<i>Prior Year Baseline Allocation</i>		
Division Baseline Allocations (including GI2025 baseline)	\$186,540,059	\$193,620,044
All University Expenses	\$28,338,948	\$29,548,302
Education Insights	\$1,100,000	\$1,100,000
Mandatory Costs (compensation pool, benefits, student grants)	\$147,808,993	\$162,406,654
	\$0	
	\$363,788,000	\$386,675,000
<i>Adjustments: (baseline adjustments)</i>		
Increase to Division's Budgets	\$1,198,500	\$5,127,759
Adjustment for AUE	\$1,424,354	\$3,022,874
5% Reductions		(\$9,700,000)
<i>Compensation and Benefits</i>		
Prior Year Baseline Divisional Adjustments	\$6,283,985	\$9,922,129
Compensation pool allocations to divisions	\$8,889,213	(\$9,622,129)
Compensation pool for GSI 2023-24 (includes benefits)		\$16,785,097

Health		\$833,000	\$3,006,000
Add'l Hires Benefit Costs		\$485	\$605,137
Add'l Benefit Costs associated with Comp Increases 21-22		\$2,320,676	
Add'l Benefit Costs associated with Comp Increases 22-23		\$3,282,787	\$174,200
Benefits shortfall			\$4,421,000
Baseline Adjustment (Increase in Min. Wage)		\$0	\$350,000
		\$24,233,000	\$24,092,066
<b>Specified Programs</b>			
State University Grants (SUG) Adjustments		(\$1,346,000)	(\$1,000,000)
C4CA Studies		\$5,180,000	\$5,245,000
GI 2025			\$2,498,000
New 2023-24 GI 2025			\$2,141,143
Specific Programs (Foster Youth)		\$714,000	\$714,000
Basic Needs & mental health		\$2,200,000	\$2,881,000
	Subtotal:	\$6,748,000	\$12,479,143
<b>Subtotal - Before WS, Restricted Programs</b>		<b>\$394,769,000</b>	<b>\$423,246,209</b>
<i>Work Study, Financial Aid</i>		\$1,000,000	\$1,000,000
<b>Total Projected Uses of Funds</b>		<b>\$395,769,000</b>	<b>\$424,246,209</b>
<b>Balance</b>		<b>\$0</b>	<b>(\$2,912,066)</b>



**Denotes pass through funding**

Based on CO's preliminary Budget Memo

# All University Expenses (AUEs)

## 2023-24 Annual Budget Call

**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 "2023-24 Proposed Budget" column 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 T if description is updated. If you would like to change ownership (department) of an AUE to another division, please coordinate with the other division to show the change on both requests.

Division	Class Name	2022-23 Initial Budget	2023-24 Proposed Budget	Proposed Difference	UBAC Recom	Comments/Notes	Description Updated (Y/N)	Description / Purpose
AA	6002A - AUE-Grad Equity Fellowsp Grnts	55,000	55,000	0	55,000			Grants awarded to graduate students
AA	6003A - AUE-Accreditation	135,000	135,000	0	135,000			Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments
AA	6004A - AUE-Immigration Processing	49,500	60,000	10,500	60,000	Increased due to increased diversity in tenure track hires.		US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees
AA	6018A - AUE-CSUPERB	29,550	29,550	0	29,550			University's cost for participating in the CSU program for Education & Research in Biotechnology
AA	6024A - AUE-Alliance of Minority Part	50,000	50,000	0	50,000			University's cost for participating in the AMP grant program
AA	6084A - AUE-Alliance for Minority Part	800,000	800,000	0	800,000			Chancellor's Office portion of the grant that's run through the UEI
AA	6095A - AUE-COAST Cncl OceanAffSciTech	7,500	7,500	0	7,500			Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology
AA	6098A - AUE-Agent Based Recruit IntStds	65,000	65,000	0	65,000			Commission paid to an outside agency (Fair Point) to increase the number of international students (non-resident tuition) on our
AA	6951A - Faculty Promotions	291,200	508,450	217,250	508,450	2022-23 (51 Promotions), 2023-24 (75 Promotions) = Increase (24 Promotions)		Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors
<b>Academic Affairs</b>		<b>1,482,750</b>	<b>1,710,500</b>	<b>227,750</b>	<b>1,710,500</b>			
ABA	6012B - AUE-Insurance-Vehicle	68,251	103,935	35,684	103,935	CSURMA projected increase	N	CSURMA estimate for insurance policy coverage for the University's vehicles
ABA	6013A - AUE-General Service Charge	7,000	7,000	0	7,000		N	General Service charges to assist the University with the bidding/processing cost of contracts
ABA	6017A - AUE-Space Rental	8,000,000	9,000,000	1,000,000	9,000,000	To cover CPR, CCE, Project Rebound Space	N	Long term leases: Folsom Hall, Modoc Hall, Riverfront, Del Norte Hall, Hornet Bookstore, and the Union. Short term rentals: Union, WELL, Julia Morgan House, and the Harper Alumni Center
ABA	6018C - AUE-Risk Pool Reimb Deductible	250,000	500,000	250,000	500,000	Increase in claims and number of settlements	N	CSURMA cost of University insurance deductible
ABA	6018D - AUE-Liability Prog Risk Pool	1,723,057	1,832,521	109,464	1,832,521	CSURMA projected increase	N	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority
ABA	6018E - AUE-IDL-NDI-UI	914,582	803,929	(110,653)	803,929		N	CSURMA estimate for costs emanating from the University's claims in Unemployment Insurance, Industrial & Non-industrial leaves
ABA	6018F - AUE-Property Insurance	1,515,426	1,747,469	232,043	1,747,469	CSURMA projected increase	N	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program
ABA	6018G - AUE-Workers Compensation	1,839,604	1,728,289	(111,315)	1,728,289		N	CSURMA estimate of the University's Worker's Compensation claims
ABA	6018H - AUE-Benefit Admin Fees	110,000	110,000	0	110,000		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)
ABA	6018H - AUE-Benefit Admin Fees (CSU Loan)	987,000	987,000	0	987,000		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 #2 of 7; the obligation will end in 2025-26.
ABA	6018J - AUE-Flood Control Cty Prop Tax	128,000	128,000	0	128,000		N	County's assessment cost to the University for flood control measures along the American River
ABA	6018K - AUE-AIME	769,814	663,161	(106,653)	663,161		N	CSURMA estimate of the University's student athlete injury insurance claims
ABA	6021A - AUE-Univ Staff Assembly	23,000	23,000	0	23,000		N	University's support for activities of the University Staff Assembly
ABA	6022A - AUE-Assistive Devices	50,000	50,000	0	50,000		N	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities
ABA	6022F - AUE-Physical Exams	10,000	10,000	0	10,000		N	Costs of required medical examinations for University employees
ABA	6043A - AUE-Music License Agreements	35,000	35,000	0	35,000		N	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus.
ABA	6053A - AUE-Medical Monitoring	30,000	30,000	0	30,000		N	Costs of physical exams required as part of the University's Medical Monitoring Program
ABA	6054A - AUE-Major Utilities	4,500,000	5,500,000	1,000,000	5,500,000	Increase in gas and electricity usage and costs	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
ABA	6072A - AUE-Fire Marshall/Fire Alarm costs	100,000	100,000	0	100,000	Should include the cost of fire marshal inspections and the fire response to campus false alarms	Y	State Fire Marshall Inspections, False Alarms and Fire Alarm monitoring by outside service.
ABA	6074A - AUE-Background Checks	50,000	150,000	100,000	150,000	Increase in recruitments, number of checks, and costs charged by the vendors	N	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)
ABA	6083A - AUE-Empf Scholarship-CSU Trng	50,000	50,000	0	50,000		N	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.
ABA	6085A - AUE-Campus Sponsored Parking	175,000	175,000	0	175,000		N	Payment of parking fees for campus sponsored guests and volunteers
ABA	6086A - AUE-Rental Fee Waiver Reimburs	50,000	50,000	0	50,000		N	Covers the cost for use of university facilities for events when rental fees are waived
ABA-NEW	6090A - AUE-Campus Ticketing System	0	90,000	90,000	90,000	The AUE was moved to ABA baseline for 2022-23. We request that it revert to an AUE again for 2023-24 onward.	Y	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.
<b>Administration and Business Affairs</b>		<b>21,385,734</b>	<b>23,874,304</b>	<b>2,488,570</b>	<b>23,874,304</b>			
IE	6022C - AUE-Legal Svcs Contracts	20,000	20,000	0	20,000		N	Costs for arbitration, mediation, developing Affirmative Action Plan, & bonded courier services
IE	6022D - AUE-Legal Settlements	50,000	50,000	0	50,000		N	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors
IE	6022E - AUE-Complaint Investigation	150,000	150,000	0	150,000		N	Costs of conducting investigations into legal complaints filed by students and employees
IE	6047A - AUE-Title IX Educ Awareness	20,000	20,000	0	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. Training for Title IX coordinator and deputies.
IE	6091A - AUE-Sexual Assault Examination	6,000	6,000	0	6,000		N	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.
<b>Inclusive Excellence</b>		<b>246,000</b>	<b>246,000</b>	<b>0</b>	<b>246,000</b>			
IRT	6037A - AUE-Campuswd Softwr-Hardwr Mnt	5,631,073	5,912,627	281,554	5,912,627	Requested AUE increase of 5% to cover software & hardware increases of 5%-20% annually	N	This category covers mandatory annual maintenance fees associated with software and services used campus-wide. Line items include services such as CMS/Oracle, Cognos, Tableau, OnBase, SacLink, WCM (web content management), MySacState, Course Leaf, CAT and CIM, etc. The category also includes software for accessibility, desktop computer management, and other software used campus-wide. Maintenance costs typically are increasing 5%-20% per year.
<b>Information Resources and Technology</b>		<b>5,631,073</b>	<b>5,912,627</b>	<b>281,554</b>	<b>5,912,627</b>			
PRES	6005A - AUE-Presidents Vehicle Allow	12,000	12,000	0	12,000		N	CSU Board of Trustees authorized allowances
PRES	6005B - AUE-Gen Mbrshps in Univ Org	275,000	275,000	0	275,000		N	Costs of institutional memberships in professional organizations
PRES	6005C - AUE-Presidents Special Allow	26,600	26,600	0	26,600	Use for Special Projects related to donors, community, etc.	N	CSU Board of Trustees authorized allowances
PRES	6005D - AUE-Presidents Housing Allow	60,000	60,000	0	60,000		N	CSU Board of Trustees authorized allowances
<b>Division of the President</b>		<b>373,600</b>	<b>373,600</b>	<b>0</b>	<b>373,600</b>			
SA	6039A - AUE-ADA Accommodation Svcs	20,000	20,000	0	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.
SA	6050A - AUE-Child Care	85,000	85,000	0	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.
SA	6059A - AUE-Fin Aid Admin-JDL	50,000	75,000	25,000	75,000	\$75K is Federally designated. 2022-23 Projected Actual Salary \$55,320, Benefits \$48,337=\$103,657. The additional \$25k was allocated for 22-23 in November 2022.	N	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.
SA	6062A - AUE-AB422 Instruct Matl	230,000	230,000	0	230,000		N	Cost of preparing instructional materials for student with print disabilities
SA	6062B - AUE-Contract-Interpreters	0	0	0	0		N	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.
SA	6062C - AUE-EO 665	27,500	27,500	0	27,500		N	Other instructional support services cost for disabled students.

Division	Class Name	2022-23 Initial Budget	2023-24 Proposed Budget	Proposed Difference	UBAC Recom	Comments/Notes	Description Updated (Y/N)	Description / Purpose
SA	6076A - AUE-Disabled Std Non-Cisrm Acc	3,000	3,000	0	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.
SA	6045A - AUE-MODO Marketplace	13,645	13,645	0	13,645		N	Cost for an add-on to University Mobile App where students can pay for club dues and other items.
	<b>Student Affairs</b>	<b>429,145</b>	<b>454,145</b>	<b>25,000</b>	<b>454,145</b>			
<b>Total</b>		<b>29,548,302</b>	<b>32,571,176</b>	<b>3,022,874</b>	<b>32,571,176</b>			

## Lottery Funds Request

### 2022-23 Annual Budget Call

Division	Prioritize your requests	Program Center/ College and Department	Select appropriate campus Lottery Fund (see "Lottery Funds" tab)	Title	Is this an ongoing request or one-time expense?	Was this approved last year? (Yes/No)	If existing program, list current charting (DeptID-Fund-Class)	Description	How does it meet the requirements for Lottery?	Requested Amount	UBAC Recommended	UBAC Notes
AA	1	A&L-19000	CL004	F&NAM	Ongoing	Yes	CL004-19100-7004E	Festival of New American Music (FENAM), is our showcase annual music festival featuring faculty and student artists, in combination with local, national international guest performers.	FENAM meets the instructional needs of the students of the School of Music by bringing in guest composers, musicians, & music educators to augment instruction in the classrooms & provide exposure to diverse & inclusive ensembles & instrumentation. While master class workshops serve the more direct needs of our students, performances during the festival provide the students across all disciplines with exposure to new American music, hence contributing to their learning in the Arts (GE Area C1).	\$ 17,000	\$ 17,000	
AA	1	A&L-17000	CL004	The School for the Instructional Arts (Library Galleries and Collections)	Ongoing	Yes	17000-CL004-7004M	The Library Galleries provide exhibitions of various lengths, themes, and artists, featuring items curated from the collections and/or specially created items, open without charge to the entire university and Sacramento regional communities.	The School of the Instructional Arts (Library Galleries & Collection) contributes to the instructional needs of our students in a variety of ways: "For students who serve as Student Assistants, it gives them direct work experience to support their studies and help them "learn by doing." "For students in Art History &/or the new Certificate of Curatorial Studies, the collection & galleries provide direct work experience in cataloging & staging exhibitions. "For all students in the university, it provides opportunities for programming & exposure to nationally & internationally known artists with connections to other disciplines. "For Studio Arts students (BFA & MFA), the galleries provide spaces for exhibiting their artwork—a common requirement for BFA & MFA degree programs. "Artists' guest lectures also provide additional instruction beyond the exhibitions themselves.	\$ 35,000	\$ 35,000	
AA	1	A&L-14600	CL004	FOTA	Ongoing	Yes	14600-CL004-7004B	Festival of the Arts (FOTA) the College's showcase spring arts and cultural showcase, held both on campus and at our downtown partner venues.	All departments in the College of Arts & Letters are funded to host guest lectures and programming to support and augment faculty instruction. These programs are open both to the disciplinary community (e.g. the Nannorum Symposium in Philosophy) and students in the college and across the university. As with many of our letterhead programs, FOTA provides an expansion of the current faculty and diversify by emphasizing areas of the curriculum not fully met by our current faculty and curricula. Many of these programs also provide mutually beneficial instruction between the campus and the communities, supporting and enhancing partnerships that then bring additional opportunities for community-based learning. U-Create provides the additional opportunity for student-faculty collaborations which are then showcased at a downtown venue so that students can receive feedback from the community.	\$ 38,000	\$ 38,000	
AA	1	A&L-15800	CL004	University Writing Center	Ongoing	Yes	15100-CL004-7004A	The University Writing Center provides direct instructional-support services to students from all majors and at all levels (both undergraduate and graduate) with one-to-one writing coaching and tutoring. It also provides beneficial training, development, and work experience for those students who intern or are paid tutors in the Writing Center.		\$ 21,500	\$ 21,500	
AA	1	CEC - 13900	CL004	Community Engagement Center	Ongoing	Yes	13900-CL004-7004F	Current Lottery Allocation (21/22 FY): Current allocation was used toward the CEC 25th anniversary event for marketing, printing, dinner. Student Assistant pay coverage once we ran out of funds in Federal Work Study (FWS), Marketing & Printing Services, Parking for visitors, Advertising Swag for events such as coasters, t-shirts & backpacks for writing partners, fidget keychains (all swag with CEC logo), Catering, Phone - Verizon. New Demands on the CEC that will require additional support in 2022-2023 include vetting of ALL Academic Internship/Service Learning Agreement Requests before they go to Procurement and Contract Services. Roll-out of the Chancellor's Office's new system-wide Curricular Community Engaged Learning (CCEL) course designation; Two FA's: Faculty Associate for Service Learning (CSLI) and Curricular Community Engaged Learning (CCEL) course designations; Faculty Associate for Academic Internships (AI) 3 unit buyout per semester per position for Fall and Spring semester. Increases in the number of students enrolled in our Student Volunteer Leaders program, participating in Alt. Spring Break, and participating in the new Sac. State Day of Service program; and additional in-person meetings (with catering and parking) for Network Cafe.	ALL CEC programs are devoted to enhancing the quality of students' campus life and academic environment. To this end, we provide direct programming to students (examples: Alt. Break, Sac. State Day of Service, Student Volunteer Leaders) as well as indirect support through our work with the faculty who provide service learning courses and academic internships. These high-impact practices have been demonstrated to increase student engagement with their degree program, the campus and the community at large. Increased engagement is related to a sense of belonging, leading to higher levels of degree persistence, higher levels of degree completion, and even higher rates of satisfaction with career choices as reported by alumni. Much of our work is labor intensive, whether running the direct programs, reviewing all service learning courses, or tracking student placements through our CECconnect database. Our request in the budget for 2022-2023 includes support for 2 additional faculty associates, an additional student assistant, support for additional student participants, all to support the quality of students' campus life and academic environment. The Faculty Associate for Service Learning (CSLI) and Curricular Community Engaged Learning (CCEL) position is dedicated to supporting all CSLI and CCEL courses and thereby enhancing experiential learning and the quality of students' academic environment. University policy requires course review and approval process for these courses. Without this position we would not have the faculty to complete this work therefore we would be out of compliance. The Faculty Associate for Academic Internships (AI) position is dedicated to supporting all Academic Internship courses and thereby enhancing experiential learning and the quality of students' academic environment. This position tracks compliance with regard to student placement in CEC Connect - S4 and student completion of online orientation, including liability waivers, COVID19 protocols and emergency information. Without this position we would not have the faculty to complete this work therefore we would be out of compliance.	\$ 51,514	\$ 51,514	
AA	1	COB - 20500	CL010	FSMP	Ongoing	Yes	20500-CL010-7010A	First generation peer mentors	The First Generation Peer mentors assist in the education of students by offering guidance from applying to the major through graduation. This allows the college to provide enhanced instructional support / guidance and peer mentoring beyond services provide through general fund. Additionally, these funds specifically work towards decreasing equity gaps. FY21/22 stateside funding has been reduced by 50% compared to FY19/20 due to lower allocations and reduced carryforward. State funding can only cover base operations for the college.	\$ 6,054	\$ 6,054	
AA	1	COB - 21000	CL010	Ed Equity Student Assistants	Ongoing	Yes	21000-CL010-7010A	Instructional student assistants (tutors) to run the Business Educational Equity Program (Business Tutoring and Study Center). Tutors focus on classes with high DFW rates and business core and bridge courses.	The tutoring center has a direct impact on the education of students by offering additional support outside of classroom. This allows the college to provide enhanced instructional support / guidance and peer mentoring beyond services provide through general fund. Additionally, these funds specifically work towards decreasing equity gaps. The only program in the college that provides direct peer to peer student support. FY21/22 stateside funding has been reduced by 50% compared to FY19/20 due to lower allocations and reduced carryforward. State funding can only cover base operations for the college.	\$ 28,000	\$ 28,000	



AA	1	COE-25200	CL010	Educational Equity Program (Ed Eq)	Ongoing	Yes	24600-CL010-7010A	The Educational Equity Program (EdEq) in the College of Education's efforts are closely aligned with Sacramento State's Strategic Plan. Ed Eq is student centered, critically aligning practice as a Minority Serving Institution. We provide advising & support resources for student groups interested in careers in education. Among these are financial aid & work study candidates, Cal-grant recipients, students who are first in their family to attend college/university, multilingual/bicultural students. Ed Equity is an active participant in numerous recruitment & outreach events serving over 2,000 students on campus annually. Some examples of events in which undergraduate students are served are as follows: Admitted Day, Student Academic Success Day, Feria de Educación, API Day, Steps to College, Black Expo Day, Project Hmong events, PUENTE, Mini Corps, CAMP & PAVE presentations & tabling, Future Teacher Clubs, Bilingual Teachers Club, Multicultural Education Conference. As much more. Ed Equity has sustained partnerships with local school districts/K-12, community college transfer fairs/college & career fairs. Participation in such events has contributed to our campus' student-centered approach in building relationships with our campus community & increased program awareness & services. Our goal is to address the opportunity gap, increase student academic outcomes in graduation rates, & for those pursuing teaching credentials with added bilingual authorizations.	Explain why this request should be from Lottery (rather than other Sources) and how it meets the Lottery requirements and objectives. Lottery funds have enhanced the Educational Equity Program in the COE primarily through student services. Funds have been directed towards the education of students and the hiring of Peer Mentors. The Peer Mentors have been a foundational support system for our program in serving students who are first generation, multilingual and financial aid recipients. Peer Mentors provide one-to-one mentoring in building students' social and cultural capital, navigational capital, as well as academic support. The Ed Equity Program provides tutoring for subjects such as English (critical thinking and writing) and math. A major component of our program is to provide informational sessions and testing workshops for students in need of basic skills requirements, subject matter and bilingual authorization state mandated examinations. Peer Mentors also participate in a number of student events and activities for recruitment and outreach of undergraduate, community college and K-12 partnerships.	\$ 38,000	\$ 38,000	
AA	1	COE-25400	CL004	Interpreters	Ongoing	Yes		Replaces AUE for assistive devices, is used for contracted ASL interpreters for the department of deaf studies and campus events.	Ensuring ADA requirements are met for students with disabilities.	\$ 200,000	\$ -	Move funding to IE; align with funds for staff ASL interpreter
AA	1	COE-25200	CL016	COE Teacher Recruitment Program	Ongoing	Yes	24600-CL016-7016A	TRP funds are allocated to address the mission of the CSU Educator Preparation and Public School Programs. "This is comprised of five central priorities. First is to recruit, prepare, and maintain a diverse, high-quality pool of education professionals—including teachers, specialists, counselors, and administrators, and—to serve California's diverse P-12 schools and communities. Second is to advance excellence in academic and clinical preparation of educators for the state, particularly in persistent shortage areas— mathematics, science, special, and bilingual education. Third, in support of Graduation Initiative 2025 (see www2.calstate.edu/csu-system/why-the-csu-matters/graduation-initiative2025), is to equip educators with the expertise and resources to close persistent opportunity gaps and to prepare students of all backgrounds for CSU entry-level proficiency, success, and timely graduation. Fourth is to maintain a system of data based continuous improvement and accountability for educator preparation programs. Fifth is to support development and dissemination of knowledge of effective practices advancing reforms that enhance equity and excellence in California education." (CalState.edu)	Same as above	\$ 75,000	\$ 75,000	
AA	1	ECS - 22600	CL010	MEP - MESA	Ongoing	Yes	22200-CL010-7010A	This program helps our most vulnerable students stay or get back on track to graduate in a timely manner by providing summer school grants.	This program supports the education of students during the summer.	\$ 40,000	\$ 40,000	
AA	1	ECS - 22600	CL010	MEP - FSMP (Fall and Spring)	Ongoing	Yes	22200-CL010-7010A	Student tutoring services.	This program provides supplemental instructional services to students in need of academic support.	\$ 12,108	\$ 12,108	
AA	1	HHS - 27100	CL010	HHS Student Success Center/Educational Equity and Retention	Ongoing	No	660003-CL010-22200-7010A	Targeted pre-requisite course and major course direct tutoring and supplemental instruction to promote retention, improve graduation rate, decrease DPW and equity gaps across the college, especially in high enrollment/high DPW courses. Pre-tutoring and curriculum navigation and planning for accepted students to promote retention. All funds requested will be spent on student salaries.	Educational Equity Outreach and student Retention	\$ 15,000	\$ 15,000	
AA	1					Yes		Established over 30 years ago & serving close to 200 students per year, the goals of the Science Educational Equity Program (SEE) is to improve access to quality health care in underserved communities & to foster the inclusion of diverse perspectives in science research & science education that are attentive to the needs of our pluralistic society. We do this by increasing the number of well-prepared Sacramento State students who enter the STEM workforce directly or go on to graduate school or health professions schools. It has been widely demonstrated that a sense of belonging increases student learning & student success, especially for STEM (Science, Technology, Engineering, and Mathematics) students, so it is important to establish a sense of community for students who might otherwise feel excluded from the scientific community. Therefore, SEE strives to create a learning community in which students are expected to share their knowledge with other students, provide personal & moral support to each other, participate in academic & extracurricular activities, & expand their understanding & appreciation of the cultural experiences of all members of the SEE family. We are requesting a total of \$65,000 to cover the following: Assigned time for the two faculty directors (17 WU/year = \$37,307), salary for three SEE Peer Ambassadors (\$14,000), salary for student administrative assistant (\$9,000), supplies & student professional development funds (\$4,293). SEE operates on a combination of funds, including lottery funds, donations, federal grants, state grants, & campus grants. Although lottery monies make up only 9% of SEE's total budget, they are essential for the running of SEE, as they fund items that are not allowed by the other funds. The activities of SEE supplement & augment instruction & are beyond regular operations of the college.	The SEE program meets the requirements for Lottery funds as it directly supports the recruitment, retention, and academic success of underrepresented students in STEM as well as impacting the community through its mission to increase access to quality healthcare in underserved communities.	\$ 65,000	\$ 65,000	
AA	1	NSM-36300	CL010	Science Education Equity (SEE) program	Ongoing	Yes	36300-CL010-7010A		This request meets the requirements for lottery funds in that it is funding a program that provides academic and personal support to all students taking science and math courses (not just NSM majors), at a time when many students are struggling with their courses, study habits and with re-engaging in college activities. The C2S program has been supported (in part) by lottery funds for a number of years (through the FSMP program), and without these funds would need to reduce its services substantially.	\$ 65,000	\$ 65,000	
		NSM-31404	CL010	Commit to Study Program	Ongoing		31504-CL010-7010A	The Commit to Study (C2S) program in the Center for Science & Math Success provides one-on-one peer mentoring & group/class workshops for students taking science & math courses. Peer mentors tailor individual sessions & design group workshops to help students improve study skills & behaviors & learn more about campus resources that support their academics, mental health, basic needs & overall well-being. To build the necessary skill sets & provide the ongoing support that Peer Mentors need to do their work effectively, they attend weekly trainings/meetings with a STEM education specialist who serves as the Program Director. Lottery funds have been supporting the C2S program for multiple years. We are requesting a total \$11,566 in continued support for C2S. This includes three units of AT (at \$2183/WU) for the Program Director & \$7,200/salary for 2 Peer Mentors at \$3600 each. Because this program augments student learning but is not part of the curriculum, ordinary operating funds are not available to cover these costs.		\$ 11,566	\$ 11,566	

AA	1	OFS-11600	CL004	Center for Teaching and Learning (CTL) Academic Year Programming	Ongoing	Yes	11600-CL004-7102A	<ul style="list-style-type: none"> <li>The goal of the CTL program is to improve teaching &amp; learning.</li> <li>Outcomes include: Course redesign, reduction in the cost of instructional materials, and professional development for faculty on the use of technology, inclusive strategies, and student-centered instruction.</li> <li>Expenses include: \$16,908 Faculty Associate and Mentoring programs for Online Course Development and Affordable Learning Solutions includes travel to annual education professional development conferences \$22,000 Student Assistant salaries for CTL program support, CTL students acquire workplace ready soft skills including business communication and technical computer skills. Students also review and test student success curricula, such as the CTL course, "Homel Learning Online 101" which enrolls 6,000+ students annually. \$10,000 Instructional technology for curriculum design, includes computer hardware and software projects that support affordable learning solutions and accessibility. \$35,292 instructional and program supplies including books, subscriptions (ex Quality Matters), copies, reprographics, postage, facilities maintenance, and hospitality for faculty learning community culminating events</li> </ul>	The CTL activities should be supported by Lottery funds because they directly impact the quality of teaching, learning, and course development. Course design, instructional strategies, implementation of academic technology directly impact the student learning environment and experience. CTL is not supported by general funds because the work does not generate FTES which has been one of the criteria for receiving university general funds.	The CTL activities meet the Lottery requirement that the funds are used "exclusively for the education of students."	CTL Teaching and Learning programs, supplies, student assistant support, and instructional technology are all for the purpose of improving education for students through faculty professional development, course design, and academic technology implementation.			
AA	1	OFS-11600	CL004	CTL Summer Teaching Institute (TI)	Ongoing	Yes	11600-CL004-7030E	<ul style="list-style-type: none"> <li>The goal of the Summer Teaching Institute Program is to provide faculty professional learning that results in redesigned courses for students and the effective implementation of cutting edge technology to improve student learning. The CTL Summer Teaching Institute has been successful for over 20 years impacting over 900 faculty.</li> <li>Outcomes include: Course redesign that maximizes technology impact and utilizes inclusive strategies, and student-centered instruction for student success.</li> <li>Expenses include: \$40,800 for the Summer Teaching Institute includes \$36,800 allocated for the purchase of technology devices (ex. pads, tablets, and lap top computers), and \$3,000 in professional development for 6 Teaching Institute Faculty Mentors (\$500 per mentor x 6 mentors). \$1000 for poster printing and hospitality for in-person six day culminating event/poster session.</li> </ul>	The Summer TI program should be supported by Lottery funds because they directly impact course redesign that maximizes technology effectiveness and utilizes inclusive strategies, and student-centered instruction for student success. It is not supported by general funds because the work does not generate FTES which has been one of the criteria for other university funding.	The Summer TI program meets the Lottery requirement that the funds are used "exclusively for the education of students."	The Summer TI program instructional technologies are all for the purpose of improving education for students through faculty professional development that results in redesigned courses for students and the effective implementation of cutting edge technology to improve student learning.	\$ 84,200	\$ 84,200	
AA	1	OFS-11600	CL004	CTL Summer Teaching Institute (TI)	Ongoing	Yes	11600-CL004-7030E	<ul style="list-style-type: none"> <li>The goal of the Pedagogy Enhancement Awards (PEA) is to increase faculty teaching effectiveness &amp; support the implementation of innovative strategies to improve student learning &amp; success.</li> <li>Outcomes include: Redesigned learning activities, assessments, and revision of student and program learning outcomes.</li> <li>Expenses include: \$4,000 in curricular support &amp; supplies award to faculty (funding 8-9 projects up to \$500 each), \$53,000 in faculty release time (funding 8-9 faculty at 3 units of release time at \$2118 per unit) Faculty release time of up to 3 units and a monetary award of up to \$500 per faculty to support their project. Approximately 8-9 faculty are awarded.</li> </ul>	The PEA program should be supported by Lottery funds because the program supports faculty projects that aim to improve course effectiveness and enhance student learning and success. These faculty projects also encourage pedagogy that reflects the diversity of knowledge and expertise with disciplines and ensures an antiracism and inclusive classroom environment, promote discipline-specific expertise, programs, collections, and/or curriculum that represents Sacramento State's commitment to a diverse student body.	The PEA program meets the Lottery requirement that the funds are used "exclusively for the education of students."	This does not replace any state funding.	\$ 40,800	\$ 40,800	
AA	1	OFS-11600	CL004	Pedagogy Enhancement Awards (PEA)	Ongoing	Yes	11600-CL004-7103A	<ul style="list-style-type: none"> <li>The goal of the Pedagogy Enhancement Awards (PEA) is to increase faculty teaching effectiveness &amp; support the implementation of innovative strategies to improve student learning &amp; success.</li> <li>Outcomes include: Redesigned learning activities, assessments, and revision of student and program learning outcomes.</li> <li>Expenses include: \$4,000 in curricular support &amp; supplies award to faculty (funding 8-9 projects up to \$500 each), \$53,000 in faculty release time (funding 8-9 faculty at 3 units of release time at \$2118 per unit) Faculty release time of up to 3 units and a monetary award of up to \$500 per faculty to support their project. Approximately 8-9 faculty are awarded.</li> </ul>	The PEA program should be supported by Lottery funds because the program supports faculty projects that aim to improve course effectiveness and enhance student learning and success. These faculty projects also encourage pedagogy that reflects the diversity of knowledge and expertise with disciplines and ensures an antiracism and inclusive classroom environment, promote discipline-specific expertise, programs, collections, and/or curriculum that represents Sacramento State's commitment to a diverse student body.	The PEA program meets the Lottery requirement that the funds are used "exclusively for the education of students."	This does not replace any state funding.	\$ 62,000	\$ 62,000	
AA	1	OFS-11600	CL004	Pedagogy Enhancement Awards (PEA)	Ongoing	Yes	11600-CL004-7103A	<ul style="list-style-type: none"> <li>The goal of the Pedagogy Enhancement Awards (PEA) is to increase faculty teaching effectiveness &amp; support the implementation of innovative strategies to improve student learning &amp; success.</li> <li>Outcomes include: Redesigned learning activities, assessments, and revision of student and program learning outcomes.</li> <li>Expenses include: \$4,000 in curricular support &amp; supplies award to faculty (funding 8-9 projects up to \$500 each), \$53,000 in faculty release time (funding 8-9 faculty at 3 units of release time at \$2118 per unit) Faculty release time of up to 3 units and a monetary award of up to \$500 per faculty to support their project. Approximately 8-9 faculty are awarded.</li> </ul>	The PEA program should be supported by Lottery funds because the program supports faculty projects that aim to improve course effectiveness and enhance student learning and success. These faculty projects also encourage pedagogy that reflects the diversity of knowledge and expertise with disciplines and ensures an antiracism and inclusive classroom environment, promote discipline-specific expertise, programs, collections, and/or curriculum that represents Sacramento State's commitment to a diverse student body.	The PEA program meets the Lottery requirement that the funds are used "exclusively for the education of students."	This does not replace any state funding.	\$ 62,000	\$ 62,000	
AA	1	SSIS - 37100	CL010	Copper-Woodson College Enhancement Program	Ongoing	Yes	37600-CL010-7010A	CWC is an educational, Pan-African student retention program based on the principles of leadership, scholarship, and service. It is an association of faculty, staff, students, and community members who are committed to recognizing and upholding the tradition represented in Pan African cultures, adults in the community assume responsibility for shaping and guiding a learning environment supportive of, responsive to, and nurturing of CWC students.	This is a long-standing campus-based equity program that has a clear benefit that leads to "enhancing the quality of students' campus life and academic environment" per the lottery specifications. The activities of the program align with the program categories of instruction, academic support, student services, institutional support and scholarships and fellowships per Systemwide Lottery Policy, Procedures, and Guidance Section 1.1. Outcomes assessments have demonstrated improved retention, academic success and graduation rates among program participants.		\$ 100,000	\$ 100,000		
AA	1	SSIS - 37100	CL010	SSIS Student Success Center Peer Mentoring Program	Ongoing	Yes	37600-CL010-7014A	This program was formerly funded through the Faculty-Student Mentor Program (FSMP) through SAASEP; however, the model has shifted over the years to focus more on peer mentoring and the integration of a training approach that integrates Student Service Professionals and meeting students at their level of need. The result is a cost-efficient and effective model of supporting student success.	This is the adaptation of a former program that has been retooled to focus on hiring peer mentors who are trained by Student Service Professionals in the SSIS Student Success Center to conduct outreach to Pell-eligible students in our departments. Mentors provide academic advice and support to mentees, as well as coaching to help mentees reach out to faculty for assistance and possible mentoring. This work has a clear benefit that leads to "enhancing the quality of students' campus life and academic environment" per the lottery specifications. The activities of the program align with the program categories of academic support, student services, and institutional support per Systemwide Lottery Policy, Procedures, and Guidance Section 1.1.		\$ 25,200	\$ 25,200		
AA	1	PARC/UGS	CL006	Center for Collee Readiness	Ongoing	Yes	10001-CL006-7004T	CCR promotes academic preparedness in High Schools in our service region to ensure college readiness and promote first-year success. This work includes 1) professional development for teachers including curriculum for college preparatory writing and quantitative reasoning, 2) providing a campus home for Early Assessment Program, a collaborative effort between the CSU and the California Department of Education, and 3) outreach to HS students regarding academic preparedness.	Center supports access, equity, student success, and anchor mission.		\$ 50,000	\$ 50,000		
AA	1	PARC/UGS	CL010	Peer and Academic Resource Center	Ongoing	Yes	66400-CL010-7010A	PARC offers peer-to-peer programs that provide supplemental instruction and tutoring undergraduate students, especially in high enrollment/high DFW courses. All funds requested will be spent on student salaries.	Program supports student success and equitable outcomes.		\$ 120,000	\$ 120,000		
AA	1	PARC/UGS	CL010	Peer and Academic Resource Center	Ongoing	Yes	66400-CL010-7010A	PARC offers peer-to-peer programs that provide supplemental instruction and tutoring undergraduate students, especially in high enrollment/high DFW courses. All funds requested will be spent on student salaries.	Program supports student success and equitable outcomes.		\$ 70,000	\$ 70,000		
AA	1	ULIB - 41600	CL004	Accounts: -608001 (Library Books) -608003 (Serials) -608004 (Periodicals) -608005 (Subscription)	Ongoing	Yes	41600-CL004-7027A	Library Books - Expenses include the costs of books, including monographs not issued as part of a series, no matter the format (printed or electronic) Library Serials - Expenses include the cost of publications issued in successive parts, generally annually, w/ no pre-determined conclusion, no matter the format (printed or electronic). Examples of serials include annual directories, annual reports & yearbooks. They are generally statistical publications & are distinguished from periodicals because they do not contain articles. Library Periodicals - Expenses include the cost of publications issued daily, weekly, monthly or quarterly, no matter the format (printed or electronic), purchased specifically for the campus' library. Each issue of a periodical includes separate articles, stories or other written material contributed by multiple authors and compiled by an editor or group of editors. Examples include journals, magazines, newspapers, newsletters & monographs, if issued in a series. Library Subscriptions - Expenses include the cost of license fees to access reference materials electronically and other electronic databases with scholarly content. Includes licenses procured either by the Chancellor's Office or the campus. Object code is relevant for licenses used by the university library.	This request should be from Lottery, rather than other sources, because this work directly supports the educational mission of the university.		\$ 120,000	\$ 120,000		
AA	1	AA-12300	CL004	Student Academic Development Grants	Ongoing	Yes	12300-CL004-7004J	This grant funding opportunity supports activities that extend students' educational experiences beyond the normal instructional environment. <a href="https://www.csus.edu/academic-affairs/internal/grants-academic-affairs.html">https://www.csus.edu/academic-affairs/internal/grants-academic-affairs.html</a>	This directly benefits students by providing reimbursements to students for academic related travel and associated expenses.		\$ 17,000	\$ 17,000		
AA	1	OFS-11600	CL004	Visiting Scholars (VS)	Ongoing	Yes	11600-CL004-7004K	<ul style="list-style-type: none"> <li>The goal of the Visiting Scholars (VS) Program is to support efforts to increase scholarly and creative engagement, outreach, and internationalization on campus by hosting scholars, filmmakers, artists, and other prominent individuals who participate in an array of events free and open to the public. Visiting Scholar sponsored events increase faculty teaching effectiveness and broaden the scholarship of both faculty and students.</li> <li>Outcomes include: Enriching the intellectual and creative vibrancy of students, faculty and the university community.</li> <li>Allowable expenses covered by a VS award include travel expenses for amounts between \$250 to \$1,000 per visiting scholar, dependent on how far the scholar will have to travel. At minimum, 20 Visiting Scholars can be funded.</li> </ul>	The VS program should be supported by Lottery funds because the program supports scholarly and creative engagement, outreach, and internationalization on campus by hosting scholars, filmmakers, artists, and other prominent individuals who participate in an array of events free and open to the public. Visiting Scholar sponsored events increase faculty teaching effectiveness and broaden the scholarship of both faculty and students.		\$ 20,000	\$ 20,000		
AA											\$ 1,362,942	\$ 1,162,942		

