



Date: August 25, 2020

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

From: William Cordeiro, Chair, University Budget Advisory Committee

Re: Recommendations for the 2020/21 University Budget Allocations

The University Budget Advisory Committee (UBAC) would like to thank the division heads for their cooperation and very open and transparent presentations during this annual budget process. The committee members are thankful for their collaboration. It has been a very rewarding and worthwhile process. This is a collaborative process that includes many stakeholders throughout the university including, faculty, staff, and students.

The 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 the 2020/21 fiscal year. The new proposed budget focuses on the priorities of the university and the CSU system as a whole. The 2020/21 Fiscal Year budget for the Sac State was one where a budget reduction was needed to make ends meet. This base reduction is due to the fiscal challenges the State of California is currently experiencing and expected to continue to experience in future years. This is due to the current COVID-19 pandemic being experienced worldwide and in our country and state.

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

- 1) Reducing time to degree
- 2) Diversity, inclusivity and equity
- 3) Philanthropic giving
- 4) Community involvement and collaboration
- 5) The safety and welfare of our students, faculty and staff

The following 2020/21 budget recommendation reflects the committee's commitment to the imperatives while also addressing key areas of concern:

- Estimated Sources of funds = **\$348,296,000**
 - General Fund allocation \$184,006,000
 - Student Tuition Fee Revenue \$162,190,000
 - Education Insights \$1,100,000
 - Federal Work Study \$1,000,000

- Estimated uses of funds = **\$355,335,776**
 - Includes compensation pool and benefits cost increases, which contains campus contributions to fund the shortfalls in State General funding
 - \$709,664 increase in All University expenses for a total amount of \$27,469,006
 - \$155,433,392 for division allocations. This includes a \$17,294,279 decrease to division allocations (10%) to assist with the budget shortfall in addition to the President's Office additional contribution of \$215,123.
 - \$6,888,626 for Graduation initiative. Amount is the same as last year.
 - Does not include any funded costs for future collective bargaining agreements.
 - Includes the utilization of central university reserves to cover deficit of \$7,039,776

It is important to note that with the above recommendations, the university would be in a budget deficit of **\$7,039,776** as displayed in the Sources and Uses document (Attachment A).

Graduation Initiative

To ensure the continued progress of the campus imperatives especially as it relates to the Graduation initiative, UBAC is recommending the following continued maintenance of the Graduation Initiative funding as follows:

- Graduation Initiative = \$6,888,626
 - \$3,572,748 to Academic Affairs for additional hires and classes
 - \$1,687,050 Student Affairs for advisors and counselors
 - \$1,150,329 to Office of the President for Graduation Initiative operating costs
 - \$ 328,499 Inclusive Excellence to support student diversity and inclusion
 - \$ 150,000 Information Resources & Technology for technology support

Anti-Racism and Inclusivity

UBAC appreciated the commitment of all division heads towards efforts of anti-racism and inclusivity. This commitment was expressed in solidarity in all the UBAC budget presentations. These related actions should be reflected and assessed in the budget implementation process.

The UBAC members have concerns in the following areas and are optimistic that they will be addressed:

University Central Reserves

With the current recommendation, the University Central Reserves would provide \$7,039,776 and this will continue to deplete university reserves. Continuing to utilize reserves to cover ongoing permanent costs is not sustainable. Our current central reserves are significantly depleted and can use an augmentation to help meet campus obligations in the near future. It would be ideal to increase the university reserves over time.

Permanent Baseline Reductions

With the anticipation that the fiscal challenges will continue, it is important that the university consider identifying permanent baseline reductions to the budget. It is notable that the

university has already initiated the Employee Exit Program. This will assist with the reduction of the permanent baseline expenses in the budget for future years.

Athletics

Athletics presented a plan to balance their deficit in the 2020/21 fiscal year. They will be able to meet the majority of these reductions unfortunately due to the COVID-19 pandemic. There are savings in travel, referee costs, and events. The fiscal challenge will most likely present itself again once the student athletes are allowed to play again. Budgets and UBAC will continue to work with the Athletics Department to support their ongoing identification of efficiencies. Their efforts are appreciated, however, the UBAC Committee would like to see multiyear planning from Athletics on how they plan to address their consistent budget shortfalls.

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 2020/21 fiscal year, the increases to the AUE totaled \$709,664. This is due to the addition of a new AUE, the annual loan from CalPERS as it relates to SB84 in the annual amount of \$1,511,400. 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. For the 2020/21 fiscal year, increases included costs such as insurance premiums, instructional materials for students with special needs, interpretive services, and new Title IX requirements. Reductions and efficiencies were found in areas such as the space rental leases, major utilities, and campus wide hardware and software expenses. To view the entire list of the AUEs with the proposed increased and decreased amounts, please refer to Attachment B.

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

AUEs are generally costs allocated to a division that has little control over the expenditure. For example, energy expenses are managed by ABA; however, the usage of energy is not controlled by ABA. AUEs should be ongoing and thus require baseline funding. AUEs are restricted to a specific type of expense that has university-wide implications and is outside the normal scope of operation for any one division, program center, or department. Permanently staffed positions are not included as AUE expenses because those costs are controllable by the division. However, to have a better management of the AUEs overall, it is recommended that they be incorporated into the quarterly projections process managed by the Budget Office. This will assist those managing the AUEs to project their expenses on a quarterly basis.

One-Time Requests

UBAC received one time project request from Academic Affairs in the amount of \$5,500,000 to fund for additional lecturers. In addition, UBAC received one time project requests from ABA for a total amount of \$200,000. \$100,000 was requested to assist with repairs related to trip hazards. Another \$100,000 was requested to assist with safety repairs throughout campus.

After thoroughly reviewing the one-time project request list and taking into consideration the current fiscal state of the university, it is recommended that these one-time requests be funded. Student Success is reliant upon them being able to take the classes they need to graduate. Safety is also a top concern for the university and the safety requests from ABA are important for the safety of our students, faculty and staff (Attachment C).

Until the CSU and university are fully funded from the State, it is important to provide support for student success and graduation initiatives. Sacramento State continues to make great progress in increasing our 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 given the fiscal constraints. UBAC is available to provide any additional recommendations as needed. The committee members are grateful for the opportunity to serve the university in this capacity.

Attachments

- Attachment A - Sources & Uses
- Attachment B - All University Expenses
- Attachment C - One Time Project List

Attachment A - Sources and Uses for the 2020-21 Fiscal Year

**CALIFORNIA STATE UNIVERSITY, SACRAMENTO
PROJECTED SOURCES AND USES - OPERATING FUND SUMMARY
2020-21 Fiscal Year**

As of 2020-Aug 18	Per Budget Memo B-2019-02	10% Reduction to Divisions Scenario	Difference
Total FTES	24,314	24,288	(26)
Funded Resident FTES	23,771	23,771	0
Non-Resident FTES	543	517	(26)
	2019-20 Campus Budget	2020-21 Campus Budget Projections	Difference
Sources of Funds			
<i>Appropriations - General Fund Baseline from Prior Year</i>	\$169,945,037	\$191,657,737	\$21,712,700
Retirement Adjustments	\$1,219,000	\$2,126,000	\$907,000
Retirement Adjustment-C4CS			\$0
Education Insights	\$1,100,000	\$1,100,000	\$0
Adjustments-Compensation			\$0
CO Adjustment from C4CS			\$0
Adjustments-from CO removed from C4CS			\$0
<i>Adjusted General Fund Baseline Appropriation</i>	\$172,264,037	\$194,883,737	\$22,619,700
<i>New State Appropriation Changes</i>			
<i>Compensation and Benefits</i>			
Health	\$424,000	\$0	(\$424,000)
Retirement Above State Funding	\$1,380,000	\$0	(\$1,380,000)
Compensation	\$8,238,000	\$0	(\$8,238,000)
Compensation - Minimum Wage Increase	\$321,000	\$0	(\$321,000)
Compensation (Salary Lag Supplement)			\$0
Operations & Maintenance of New Facilities/Other	1,142,000	-	(1,142,000)
Subtotal	\$11,505,000	\$0	(\$11,505,000)
<i>Specified Programs</i>			
Graduation Initiatives 2025	\$2,732,000	\$0	(\$2,732,000)
Campus contribution to CO for Center for California Studies			\$0
State University Grants (SUG) Adjustments	\$456,700	\$950,400	\$493,700
Systemwide Space Reallocation			\$0
State University Grant (5% of PY allocation to pool)			\$0
Subtotal	\$3,188,700	\$950,400	(\$2,238,300)
<i>Unrestricted</i>			
Marginal Cost Enrollment Increase (GF) - rounded amount	\$4,629,000	\$0	(\$4,629,000)
Average Unit Load (AUL) Increase	\$1,171,000	\$0	(\$1,171,000)
Subtotal	\$5,800,000	\$0	(\$5,800,000)
CO 4.5% Reduction (General Fund piece only)		(\$10,728,137)	(\$10,728,137)
Projected Appropriation	\$192,757,737	\$185,106,000	(\$7,651,737)
<i>Campus Projected Revenue and Adjustments</i>			
Tuition Fee Revenue	\$158,530,000	\$158,530,000	\$0
Non-Resident Fees/Tuition	\$4,200,000	\$2,200,000	(\$2,000,000)
Application Fees	\$1,400,000	\$1,400,000	\$0
Other Miscellaneous Revenue	\$60,000	\$60,000	\$0
	\$164,190,000	\$162,190,000	(\$2,000,000)
	\$356,947,737	\$347,296,000	(\$9,651,737)
Other Revenue (WS, Financial Aid)	\$1,000,000	\$1,000,000	\$0
Total Projected Sources of Funds	\$357,947,737	\$348,296,000	(\$9,651,737)

	2019-20 Campus Budget	2020-21 Campus Budget Projections	Difference
Uses of Funds			
<i>Prior Year Baseline Allocation</i>			
Division Baseline Allocations	\$162,017,080	\$172,942,794	\$10,925,714
IRT GI 2025 Funding	\$150,000	\$150,000	\$0
Academic Affairs GI2025 Funding	\$3,572,748	\$3,572,748	\$0
Student Affairs GI2025 Funding	\$1,687,050	\$1,687,050	\$0
Equity, Diversity, & Inclusion GI2025 Funding	\$328,499	\$328,499	\$0
President's Ofc GI 2025 Funding	\$1,150,329	\$1,150,329	\$0
All University Expenses	\$26,759,342	\$27,469,006	\$709,664
Reserves	\$597,742	\$0	(\$597,742)
Education Insights	\$1,100,000	\$1,100,000	\$0
Mandatory Costs (compensation pool, benefits, student grants)	\$140,295,794	\$145,952,105	\$5,656,311
		\$0	
	\$337,658,584	\$354,352,531	\$16,693,947
<i>Adjustments: (baseline adjustments)</i>			
10% Divisional Reduction		(\$17,294,279)	(\$17,294,279)
additional reductions from President's Office		(\$215,123)	(\$215,123)
<i>Compensation and Benefits</i>			
Prior Year Baseline Divisional Adjustments (Cont Costs for Salary Increases, Promotions, Reclasses, Equity, Positions, etc)	\$6,113,859	\$0	(\$6,113,859)
Compensation pool allocations to divisions	(\$5,822,583)	\$5,189,754	\$11,012,337
Retirement	\$2,599,000	\$2,126,000	(\$473,000)
Health	\$424,000	\$1,495,545	\$1,071,545
Add'l TT Fac Hires Benefit Costs (GI 2025)			\$0
PY Benefit Pool Shortfall	\$300,000	\$743,023	\$443,023
Prior Year Compensation Pool Shortfall	\$500,000	\$1,143,926	\$643,926
Employee Compensation (current contracts)	\$8,559,000	\$0	(\$8,559,000)
Baseline Adjustment			\$0
	\$12,673,276	(\$6,811,154)	(\$19,484,430)
<i>Specified Programs</i>			
State University Grants (SUG) Adjustments	\$456,700	\$950,400	\$493,700
Benefits funding for GI2025 hires	\$621,000	\$0	(\$621,000)
Operations & Maintenance of New Facilities/Other	\$942,000	\$144,000	(\$798,000)
Baseline increase to university's central reserves	\$483,321		(\$483,321)
Campus Event Coordinator Office	\$120,000		(\$120,000)
One time Funding to Academic Affairs for more Lecturers	\$0	\$5,500,000	\$5,500,000
One time Funding to ABA for safety measures throughout campus	\$0	\$200,000	\$200,000
Subtotal:	\$5,355,021	\$6,794,400	\$1,439,379
<i>Subtotal - Before WS, Restricted Programs</i>	\$355,686,881	\$354,335,776	(\$1,351,105)
<i>Work Study, Financial Aid</i>	\$1,000,000	\$1,000,000	\$0
Total Projected Uses of Funds	\$356,686,881	\$355,335,776	(\$1,351,105)
Balance	\$1,260,856	(\$7,039,776)	(\$8,300,632)

Attachment B
All University Expenses for 2020-21

All University Expenses	DeptID	Class	Prog	2017/18 Budget	2018/19 Budget	2019/20 Budget	2019/20 Actual Expenses	2019/20 Encumbrances	Proposed Difference	2020-21 Proposed Budget	AUE Description	Description Updated (Y/N)
Academic Affairs												
Accreditation-Department	10000	6003A		124,000	124,000	144,000	156,534	0	-	144,000	Accreditation costs (e.g. site visits, licensing and annual costs) for campus and certain academic departments	N
Alliance for Minority Participation (AMP) Project	45900	6084A		800,000	800,000	800,000	948,837	937,330	-	800,000	Chancellor's Office portion of the grant that's run through the UEI	N
Grad Equity Fellowship	10000/817	6002A	0016	49,500	49,500	49,500	49,500	0	-	49,500	Grants awarded to graduate students	N
CSUPERB (Chancellor's Office Grant)	10000/452	6018A		29,550	29,550	29,550	29,679	0	-	29,550	University's cost for participating in the CSU program for Education & Research in Biotechnology	N
											Cost of campus annual membership in CSU COAST - Council on Ocean Affairs, Science and Technology	N
COAST	12300	6095A		7,500	7,500	8,250	8,250	0	(750)	7,500		
Agent Based Recruitment for International Students	10900	6098A		25,000	50,000	50,000	74,377	0	-	50,000	Commission paid to an outside agency (Pair Point) to increase the number of international students (non-resident tuition) on our campus.	N
Faculty Promotions	12300/800	6951A		248,780	265,390	397,220	374,834	0	(46,960)	350,260	Funding for General Operating Fund promotions to Assistant Professors, Associate Professors, and Professors	N
Immigration Processing Fees	10900	6004A			20,000	20,000	15,847	0	-	20,000	US Department of Homeland Security for I-129 (Visa Application) & Fraud Detection filing fees	
Natural Sciences & Math												
Alliance of Minority Participation	36500	6024A		50,000	50,000	50,000	57,938	98,072	-	50,000	University's cost for participating in the AMP grant program	N
Administration and Business Affairs												
VISA/Mastercard Charges	48401/484	6008B		25,000	25,000	25,000	18,479	6,974	-	25,000	Bank charges for University's acceptance of VISA/MasterCard for payment methods	N
Insurance-Vehicle	52700	6012B		43,447	40,478	72,894	72,894	0	(19,472)	53,422	CSURMA estimate for insurance policy coverage for the University's vehicles	Y
General Services Charges	49100	6013A		10,000	10,000	8,000	6,933	0	-	8,000	General Service charges to assist the University with the bidding/processing cost of contracts	Y
Outbox AXS (Veritix) ticketing system	75900	6090A		40,000	40,000	40,000	40,000	0	-	40,000	Outbox AXS (Veritix) ticketing and customer relations system for University events. Cost driven by usage, including large contracted events held on campus, such as the USATF Track & Field Junior Olympics.	Y
State Fire Marshall Inspection	55000/527	6072A		72,000	72,000	72,000	25,355	0	-	72,000	State Fire Marshall Inspections	Y
Space Rental	45100	6017A		6,996,243	7,592,017	8,000,000	7,419,327	24,564	(200,000)	7,800,000	Annual leases by the University of auxiliary space at Folsom, Modoc, Riverfront, Del Norte, Hornet Bookstore, and the Union; and space rentals in the Union, WELL, Julia Morgan House, and the Harper Alumni Center	Y
Risk Pool Reimbursement Deductible	45200	6018C		??		0	308,257	0	-	-	CSURMA cost of University insurance deductible	Y
Liability Program (aka Risk Pool Management)	45200	6018D		641,530	757,460	811,193	759,557	0	(40,596)	770,597	CSURMA estimate for insurance premium costs for participating in the CSU Risk Management Authority	Y
Industrial Disability Leave/Non-Industrial Disability Insurance/Unemployment Insurance (IDL/NDI/UI)	45200	6018E		740,523	757,086	755,549	746,263	0	126,568	882,117	CSURMA estimate for costs emanating from the University's claims in Unemployment Insurance, Industrial & Non-industrial leaves	Y
Property Insurance	45200	6018F		411,056	408,201	473,494	590,911	0	293,509	767,003	CSURMA estimate of the University's premium for participating in the CSU Property Insurance Program	Y
Worker's Compensation	45200	6018G		1,500,000	1,557,550	1,780,785	1,612,618	0	117,189	1,897,974	CSURMA estimate of the University's Worker's Compensation claims	Y
Flood Control (County Property Tax)	45200	6018J		128,000	128,000	128,000	113,156	0	-	128,000	County's assessment cost to the University for flood control measures along the American River	Y
Athletic Injury Medical Expense (AIME)	45200	6018K		425,925	565,342	713,816	713,816	0	185,317	899,133	CSURMA estimate of the University's student athlete injury insurance claims	Y
Medical Monitoring	52700	6053A		5,000	5,000	5,000	10,124	9,328	-	5,000	Costs of physical exams required as part of the University's Medical Monitoring Program	N
Rental Fee Waiver Reimbursement	53100	6086A		160,000	160,000	160,000	112,351	48,064	(60,000)	100,000	Covers the cost for use of university facilities for events when rental fees are waived	N
Campus Sponsored Visitor Parking	49000	6085A		100,000	100,000	100,000	100,000	0	-	100,000	Payment of parking fees for campus sponsored guests	N
Music License Agreements	49000	6043A		26,000	28,000	30,000	27,960	0	-	30,000	Payments to performing rights organizations (ASCAP, BMI and SESAC) for royalties paid to perform and broadcast music on campus	Y
Benefit Administration Fees (C.O.)	45200	6018H		125,884	125,884	110,000	102,156	0	-	110,000	The State Controller's Office charges the campus (via the Chancellor's Office) an administrative charge for total campus employees enrolled in benefits	N
Security Camera Maintenance & Operations	65201	6006A		0	200,000	250,000	217,021	46,797	(50,000)	200,000	Costs incurred in supporting the University intrusion alarm and security camera network	Y
Laboratory Risk & Safety Solutions Software	52700	6099A		100,000	96,300	96,300	32,590	0	(46,300)	50,000	Annual maintenance costs for Risk Management software programs	Y
SB 84 - CalPERS Loan									1,511,400	1,511,400	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.	Y
Facilities Management												
Major Utilities	55000	6054A		4,800,000	4,800,000	5,000,000	4,930,585	205,768	(800,000)	4,200,000	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	Y
Human Resources												
University Staff Assembly	58600	6021A		20,000	23,000	23,000	31,406	0	-	23,000	University's support for activities of the University Staff Assembly	N
Background Checks	58400	6074A		65,000	75,000	75,000	76,156	34,923	-	75,000	Costs to perform criminal background checks on new employees hired into sensitive positions (includes all management, many staff, and a few faculty positions)	N

All University Expenses for 2020-21

All University Expenses	DeptID	Class	Prog	2017/18 Budget	2018/19 Budget	2019/20 Budget	2019/20 Actual Expenses	2019/20 Encumbrances	Proposed Difference	2020-21 Proposed Budget	AUE Description	Description Updated (Y/N)
Employee Scholarships-CSU Training Programs	58400/585	6083A		34,000	50,000	50,000	37,352	0	-	50,000	Programs are hosted by the campus in partnership with the Chancellor's Office involving outside vendors. Allows campus to guarantee a certain paid audience which is necessary to attract presenters. Hosting on campus reduces costs and eliminates travel time and costs for campus attendees.	Y
Staff Reclass Funds	58400/800	6950A		100,000	100,000	100,000	78,208	0	-	100,000	Division/Program Center funding of General Operating Fund reclassifications of permanent staff that are approved through the HR reclassification process.	N
Maintain Assistive Devices and Services for Employees	58400	6022A		180,000	180,000	15,000	122,984	5,333	35,000	50,000	Costs of acquiring & maintaining assistive devices and services to Univ employees with disabilities	N
Medical Exams	58400	6022F		15,000	15,000	15,000	6,000	0	-	15,000	Costs of required medical examinations for University employees	N
Equity, Diversity, and Inclusion												
Title IX Education and Awareness Fund	59000	6047A		15,000	15,000	20,000	4,883	0	-	20,000	Expanded implementation of Title IX sexual violence awareness campaign, including increased accessibility to educational and outreach materials (e.g., translate in different languages and create braille version). Expansion of online sexual violence training for all students (including CCE) on an annual basis – not just incoming or transfer students. Training for Title IX coordinator and deputies.	N
Complaint Investigation	59000	6022E		50,000	50,000	50,000	122,656	0	50,000	100,000	Costs of conducting investigations into legal complaints filed by students and employees	Y
Legal Services Contracts	59000	6022C		40,000	20,000	20,000	22,215	20,000	-	20,000	Costs for arbitration, mediation, developing Affirmtve Action Plan, & bonded courier services	N
Legal Settlements/Services	59000	6022D		100,000	100,000	100,000	0	0	(50,000)	50,000	Costs of acquiring external services to help litigate & settle complaints by students, employees and vendors	Y
Sexual Assault Examinations	59000	6091A		5,000	6,000	6,000	2,200	4,000	-	6,000	Performance of sexual assault examinations per master agreement (MA120071). \$1400-\$1650 per evidentiary exam.	N
IR&T												
Campuswide Software & Hardware (aka Technical)	42300	6037A		2,617,360	2,695,881	4,795,241	4,462,052	404,246	(295,241)	4,500,000	This category covers mandatory annual maintenance fees associated with software and services used campus-wide. Line items includes services such as SacCT, CMS/Oracle, Cognos, Tableau, OnBase, SacLink, WCM (web content management), MySacState, CourseLeaf CAT and CIM, etc. The category also includes software for accessibility, desktop computer management, and other software used campus-wide. Maintenance costs typically increase about 3% per year. The annual fees associated with the LMS will increase significantly, and we anticipate that we will see another large Oracle increase. See comments.	N
IT Infrastructure	44201	6027A		2,038,214	2,099,360	0	100,969	3,888	-	0	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.	N
Security Camera Maintenance/Operations	44200	6094A							-		Authority and responsibility for security camera and alarm maintenance and operations has been moved to University Police under ABA. Therefore this existing AUE amount previously allocated to IRT should be shifted to ABA.	
President's Office												
Trustees' Authorizations	46700	6005ACD		98,600	98,600	98,600	111,799	0	-	98,600	CSU Board of Trustees authorized allowances	N
General Memberships in University Orgs	46700	6005B		175,000	175,000	275,000	275,000	0	-	275,000	Costs of institutional memberships in professional organizations	N
Student Affairs												
American's Disability Act Accommodation Svcs	59801/609	6039A		20,000	20,000	20,000	12,098	5,113	-	20,000	For interpretive and other ADA accommodation services requested by students to allow them to participate in co-curricular activities outside the classroom.	N
Child Care	60700	6050A		85,000	85,000	85,000	85,000	0	-	85,000	University's contribution to the Child Care Center. This contribution was established as a fixed amount in the State's 1989-90 supplement to the CSU budget, it does not increase or decrease.	N
Financial Aid Admin-Job Location & Developmt (JLD)	64600	6059A		75,000	75,000	75,000	67,887	0	-	75,000	For salary and benefit costs for Job Location & Development position; actual costs up to \$75K are reimbursed by the Federal government.	N
Student Assessment Tools	59800	6048A		44,500	47,196	0	0	0	-	-	Student survey/assessment tool used university-wide.	N
Disabled Students-Assembly Bill 422 Inst Materials	67800	6062A		175,000	180,000	220,000	269,002	7,393	-	220,000	Cost of preparing instructional materials for student with print disabilities	N
Disabled Students-Contract Interp	68000	6062B		500,000	515,000	530,450	396,940	0	(25,000)	505,450	Contract costs to retain interpretive services for University's hearing impaired students.	N
Disabled Students-Other Instructional Support	67900	6062C		2,500	2,500	2,500	0	0	25,000	27,500	Other instructional support services cost for disabled students.	N
Disabled Students-Non Classroom Accommodations	67600	6076A		3,000	3,000	3,000	-9,088	0	-	3,000	To provide interpreting, real time captioning, note taking, and other appropriate services for admitted and matriculated students who utilize university programs and functions	N
Total All University Expenses				24,143,112	25,494,795	26,759,342	25,951,866	1,861,793	709,664	27,469,006		

