

DIVISION: FINANCE & ADMINISTRATION
BUDGET PRESENTATION
Fiscal Year: 2007-2008

Introduction

Division Mission Statement:

The Division of Finance & Administration supports the mission of the University by providing the highest quality service while practicing responsible stewardship of University resources.

Division Goals:

We strive to be proactive in all our areas of responsibilities while building infrastructure and systems. This requires planning and preparation while being responsive to on-going needs.

- **Infrastructure:** *Provide facilities and infrastructure to meet University enrollment growth.*
- **Organizational:** *Develop organizational and support systems that meet the demands of a changing and growing University.*
- **Environment:** *Enhance a sense of campus community that provides for collegiality, sustainability and a safe environment for student learning.*
- **Resources:** *Lead University efforts in responsible stewardship that maximize the use of limited resources.*

Accomplishments:

See Attachment

Summary

Current Request: This budget request includes funding for:

- Creating some exciting new programs,
- Paying for the increased costs of some commodity-type services and
- Stabilizing support for some existing programs and services.

Highlights:

Exciting new programs

This budget request addresses several of the University's highest priorities and recognizes a shift from the start-up nature of our organization to a maturing organization.

For the first time ever, we will create a **University Training Unit** that will be responsible for the administration of all campus training. This unit will utilize a computer based learning management system and relational database that will allow the University to maximize our training resources to more effectively service all divisions and departments. This will include classroom training, virtual classroom training, on-line training, on-the-job training and off-site training. The types of training and professional development programs that will be offered include: supervisory training, workshops focusing on recruitment, selection and non-retention of employees, performance evaluation training, communications, safety training & monitoring, work life programs, training on accessibility issues, affirmative action and others. The unit will monitor compliance training and should serve as a central resource for all training a university employee may need or desire. This will benefit the campus in several ways, including:

- Centralizing our training and training tracking functions
- Reducing the cost associated with redoing work caused by lack of or ineffective training
- Bulletproofing our compliance to regulations, thereby avoiding fines, penalties, and liability.
- Effectively targeting our training to support critical mission needs
- Efficiently administering training thereby spending more time delivering training.

This unit should initially be comprised of three individuals: One training manager, one technical coordinator and one training coordinator. Total cost is approximately \$275,000 per year for a three-person training staff and campus-wide learning management system that will both centralize and maximize our training resources, thereby increasing our effectiveness and accelerating how we accomplish our overall mission.

This budget request will fund the campus's first ever **Equal Employment and Opportunity (EEO)** officer. As we have grown, the number of complaints of discrimination for various reasons has grown exponentially. Of late, they have consumed the Associate Vice President for Human Resource Programs allowing him little time to do his own job. The total cost for this position with operating costs is around \$110,000.

In the coming year, the John Spoor **Broome Library** will open. This 120,000 sq. foot building increases the total occupied (non-student housing) campus square footage by 1/3rd. Santa Cruz Village also opening next year is the same size as the library and it will more than double the student housing square footage. Since the costs for student housing are not part of the operating budget, but are totally funded by student housing income, it won't be addressed further in this document beyond commenting that the incredible growth in the usable space on campus in the coming year will provide Operations Planning and Construction (OPC) a major challenge to absorb. The Broome Library

provides the campus with many necessary resources beside the obvious ones that one expects from a library. Some of these resources include the:

- Addition of 260 classroom seats to accommodate 606 FTE based upon the Chancellor's Office (CO) capacity metrics,
- Office and work space for all existing library faculty and staff.
- Math and Writing center,
- Information Technology (IT) Help Desk
- Office and work space for an additional 40 staff (Library and IT).

This facility will substantially increase our costs. Since we already use our maximum contracted steam amount at an annual cost of \$1 million, we do not expect an increase in steam volume. However, the cost of other utilities to approximately \$2 million should increase proportionately to the huge increase in occupyable space. The need for custodial staff, custodial supplies, and general laborers grow at a commensurate rate. Broome Library increase in staff and utilities will be funded by new space allocation money not by enrollment growth funding. As a reminder, the 2 sources of new money to the campus are enrollment growth funding and a 4% general fund increase. The 4% general fund increase primarily provides campuses with funding for salary, benefit and new space program. In fiscal year 2007-08, the campus will receive \$1.218 million of new space funding to defray these library related facilities costs.

Passage of Proposition 1D in November 2006 provides \$62 million in design and construction funding for major and minor capital projects. OPC intends to provide in-house construction management using some project funds. Currently, OPC has two regular positions and two special consultants funded with major capital project funds. In fiscal year 2007/08, we are requesting 2 additional MPP positions. One, a Senior Architect, will manage several major capital projects, and numerous minor capital projects through design. This position will be funded by the Proposition 1D funding mentioned above. The second position is a Plant/Energy Manager associated with occupancy of the Broome Library which will be funded by the new space allocation from the Chancellor's Office. These complex projects require significant in-house expertise, and the large workload from numerous major and minor capital projects; combined with space planning associated with building occupancy cannot be absorbed by existing personnel. The numerous capital projects put intense demands on Procurement as well. Construction activities often require extensive processes to find and select the appropriate contractor in accordance with State law and CSU policy. This process is often led in Procurement and requires extensive interaction with the Office of General Counsel. This is true for large and relatively small construction projects. The large projects all have a furniture, fixtures and equipment component. Many of these projects also require formal bidding processes. The campus has also been very active in renovating smaller amounts of space that then require extensive procurement involvement to equip and furnish so that the space meets the needs of faculty staff and students. An additional Buyer will be necessary to manage all these projects. The combined cost of these 2 OPC and one Buyer position and related operating expense are approximately \$335,000. The following projects must be accomplished during fiscal year 2007-08:

- Broome Library: complete construction prior to January 2008
- Infrastructure and Central Plant: Complete schematic and preliminary design(s); and construction documents for bidding in early 2008. Project is required to

support campus operations, prevent breakdown of 50+ year old infrastructure, and to support future growth. Without this project, the campus will increasingly suffer from emergency shut-downs. Also, existing infrastructure cannot support enrollment or facilities growth beyond 2010.

- North Hall & Nursing Simulation Lab: Planning funds available in July 07. OPC is selecting the project Architect. The Nursing Simulation Lab construction will begin in early 08, and the lab will complete during fall 2008. North Hall will provide critically needed faculty and administrative office space, complete in July 2011.
- New Entrance Road: The design budget will available in July 07. A new road is required for increased traffic, and to connect with the widened Lewis Road.
- Student Union: Design will begin this spring, with a construction start in early 2008. This is a very important project for the students and directly influences student life. This project and all the related costs are funded by student fees not any state funding.
- Smith Decision Center: The design will begin soon. Construction will begin in early 2008. This is a donor funded project, providing conference and classroom space and supports the Smith Business School.
- COBCP / Feasibility Studies. These lengthy annual reports, required by the Chancellor's Office, are the campus' request for state-funding of future projects. The reports also create an annual update on enrollment, facilities, and shortfalls in accommodating the academic program. In FY 07-08, Feasibility Studies for Expansion of Dining Commons, Student Housing (Phase 3) and Gateway Hall (student services building) will be completed.
- Capital Renewal, Minor Cap and Miscellaneous Renovation Projects. Design and construction of five major capital and numerous minor capital projects are scheduled in 2007-08. Current projects in various stages of planning, design, and construction include: Dining Commons Expansion Phase 1, Bell Tower East 2nd floor remodel and Lindero Hall renovation. In addition, OPC designs and builds miscellaneous renovation projects for every Division.

Commodity type costs

Our divisional budget also includes a few costs that are similar to commodities in that the purchase/expense is required, available from only one vendor, and rates for these services are non-negotiable. In this budget request those commodity type costs are insurance, utilities and the campus bus service. These 3 commodity type costs alone represent a net growth in the division's budget of over \$622,000.

There is a direct correlation between the growth of the campus and the growth in **insurance** costs. Several types of insurance are included: property, liability, workers compensation and unemployment. The most costly programs are

- **property** which rises significantly with the addition of buildings and equipment and
- **Worker's compensation.** The increase in worker's compensation costs is partially due to the addition of new employees, but an even larger factor is our experience factor. The experience factor relates to prior claims. More claims increase the experience factor and, therefore, increase cost. When the campus

opened we had no history and no claims so our experience factor was excellent and our costs were quite low. Every year, we have more claims and our experience factor has generally increased over the years. We do have new programs in place to reduce workplace injuries and we can see that making a difference.

This year's budget request also includes a new position in risk management (raising the department from 2 to 3 FTE) to increase efforts to reduce workplace injuries and other work place risks.

The **utility** budget will increase in proportion to new space and with increased utility rates and usage. Camrosa informed us that they will raise rates by 5% for water for each of the next 2 years. However, the price of natural gas has declined and we may benefit from that decline, as the cost of both gas and steam are pegged to the price of natural gas. The library alone should increase our utility expense by \$300,000. The budget request indicates that the utility budget will grow by \$1,179,000, an increase of \$879,000. Last year, steam costs skyrocketed because of an increase in amount of steam used, and the price of steam. CSU provided \$800,000 one time money to assist with steam expense for fiscal year 2006/07. We have requested permanent funding for this cost. The CO is sympathetic, but has not committed any funding at the time of this writing. We've reported this as an exposure that we expect the CO to fund. In summary, we expect our utility costs to increase by:

- \$ 300,000 related to the Broome library and funded by new space allocation
- \$ 800,000 unfunded utility budget that we are seeking CO funding
- \$ 79,000 general increase related to rates or use and included in the increase for commodity type increases
- \$1,179,000 total base funding need to pay utilities

Ventura County Transit Commission (VCTC) negotiated federal grants to help support **campus bus service** to this fledgling campus when it first opened as an off campus center for CSUN. The bus runs from campus to either Oxnard or the Camarillo train station. We charge a nominal fee to members of the campus community for a bus pass. The cost has increased in the current year and is projected to do so again next year primarily because of the fuel surcharge that gets passed along to the campus. Next year the total cost is projected at \$465,000 of which Transportation and Parking department (a self funded, not general operations funded) pay \$100,000. The balance is part of the Public Safety department's budget. Transportation and Parking could be asked to pay a larger amount of the bill, but that would require a parking fee increase. CSUCI parking fees are already quite high compared to other campuses and it is likely a parking fee increase will be required to construct additional parking lots in the future.

Stabilizing programs with proper funding

Since 2001/2002, the total general operating budget for the University has grown by 79%. The growth in the utility budget through the current year was 78% mirroring the growth of the general budget. The Finance and Administration budget (exclusive of utilities and IT) has grown by 26% over this time period. 60% of that increase can be attributed to the salary programs that were awarded during that 6 year period. The increased cost of

insurance has also been a significant cost during that time period. Despite significant need to fund Finance and Administration programs and services over the last 5 years, the Division had insubstantial growth in recognition that with limited resources, the highest priority needs were elsewhere on campus. In 2002 IT had no funding for CMS or web services so they needed and continue to need resources to resolve this deficiency. The huge growth in enrollment has required significant infusion in both Academic and Student Affairs. Today many in the Finance and Administration Division are “treading water”, barely keeping up with the day to day transaction processing much less focused on value added services. We can no longer manage at this level of funding.

Finance

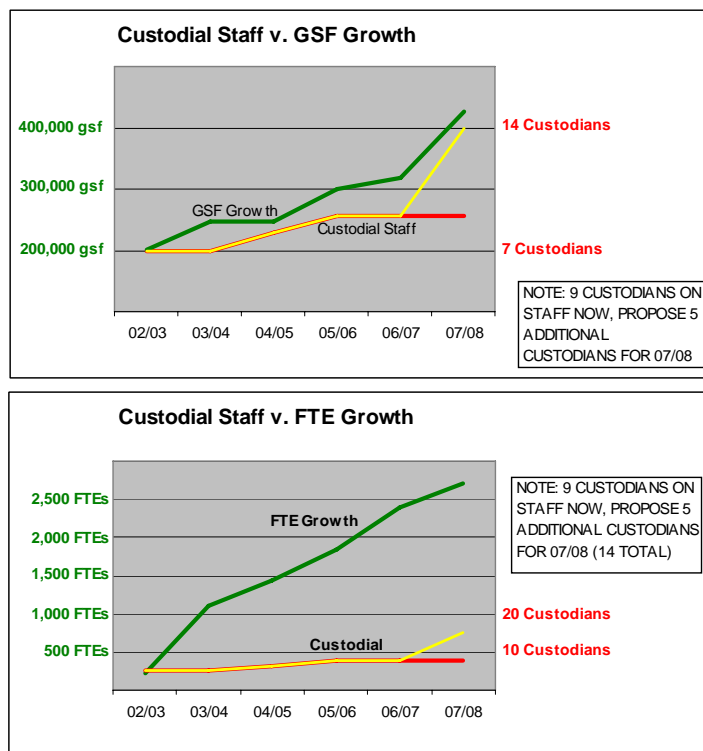
This budget request adds 4 new positions in finance – as noted previously another buyer is critical at this time to support large and small construction projects, purchasing equipment for those projects and public works contracts for services. Within Accounting the volume of bill payment and billings has increased substantially requiring a new accounts payable person and a billing person. In addition, the manager for special projects has been funded out of the lease income funding. However, with the planned sale of the Central Avenue property, there will no longer be adequate income to support this position.

Human Resources

The campus demand for recruiting support, workplace interventions, performance counseling, and benefits advice is far outstripping what the 4 professionals in those areas can provide. Most of the human resources staff are working beyond capacity, with respect to both type of work and volume of work. The new EEO officer mentioned above will be busy from the day hired giving existing staff some time to handle their daily responsibilities. The EEO officer will be responsible for administering and enforcing CSU nondiscrimination policies in addition to state and federal laws that prohibit discrimination. This individual will serve as the primary, if not sole, investigator of complaints of discrimination that come to Human Resources Programs. This budget also requests the addition of a HR Information Resource professional who will be responsible for the management (or support) of human resources information system policies, procedures and strategies related to human resources information systems and technology. These policies and procedures include privacy and use of personal information, user rights, and access to human resources information systems. This responsibility is not currently assigned to anyone in Human Resources Programs. As mentioned above with respect to risk management, we are requesting a Risk Manager or Health and Safety Manager to assist our current Director of Environmental Health & Safety and Risk Management with creating, developing and maintaining more comprehensive environmental programs and safety programs. Support of these functions can produce significant benefits. First, we can attain what appears to be a self evident goal; compliance with all laws and regulations regarding these issues. Perhaps more importantly we can take the ethical high ground and put effort into programs that reduce injuries and protect our environment. Preventing injuries through safety programs that at least meet minimum regulatory standards is a worthy, even necessary, goal from an ethical perspective. Support of environmental compliance beyond the absolute minimum required under law is a goal that, once again, is worthy in its own right, but also can contribute substance to the title “green campus.” Furthermore, if we invest in these programs, in the long run, they will more than pay for themselves; for example, safety programs will minimize our losses to workers’ compensation claims (our greatest single loss category) and

reduce the negative effect of staff reductions due to injury. Finally, in terms of morale and institutional identity, resources directed toward these issues are something positive we can do for our employees; they demonstrate institutional commitment to their health and well being and help define what we are. These programs are something positive we can do for each other and our institution.

Most, but not all OPC requested positions are funded by the new space allocation related to the library or will be reimbursed from construction funding. However, we are requesting approximately \$ 75,000 in incremental general funding. We have reorganized many of our staff and have found a way to hire more 2 additional laborers and custodians beyond those needed for the Broome Library. The 2 graphs below illustrate the situation very clearly for our custodial staff. Increased campus facilities require OPC to augment our staff to maintain existing levels of service and response to the entire campus.



A similar situation exists for laborers, facilities workers and to a lesser extent, groundskeepers. Groundskeepers are not impacted quite as much by the growth in space or students as we're not adding acreage. However, as courtyards get renovated and new buildings open, the related landscape requires more detailed hand work and tends to replace lawns that require much less time or materials to be maintain. Additional faculty, staff, and students also generate more events, more trash, and more wear-and-tear on the campus grounds.

The Police Department needs one additional dispatcher if it is to provide 24/7 comprehensive dispatching services to the campus community utilizing only certified communications professionals. The department currently uses a mixture of part-time dispatchers and police officers to “fill-in” for those times when a certified dispatcher is unavailable. Utilizing police officers and part-time employees within this highly specialized and trained classification negatively impacts the level of service to the community and could lead to catastrophic consequences in the event of an emergency. In 2006 our dispatcher vacancies were staffed by police officers 70% of the time. The fact that police officers are used for this function may (and most probably will) lead to an “out-of-class” grievance by employees in either the police officer or dispatcher classification. Finally, the addition of one dispatcher eliminates the necessity to staff the communications center with police officers who cost more but can’t provide a comparable level of service.

Future Needs

Personnel

Finance: The staffing requested for FY07-08 will relieve some pressure for the Finance staff in terms of keeping up with increased volumes of activity on campus as a result of growth. But the departments still faces the same concerns we have managed over the last few years. There is insufficient staff to build in the necessary redundancy for critical tasks. This puts added pressure on individuals who in some cases are the only one that that can perform a task. We also find it difficult to have enough staff to ensure adequate separation of duties and good internal control. We make every effort to mitigate these situations when they arise with alternative processes, i.e., CMS queries, reports, etc., but it is not always possible. We feel this may affect retention of staff at some point and is in general a risk to the campus.

Human Resources: Notwithstanding the requested 2007-08 augmentation, Human Resource Programs is still considerably understaffed. Immediate and continued growth is necessary to provide the minimum support needed to assist each department with fulfilling its mission. Human Resources now utilizes a retired annuitant to assist with critical payroll processing on a part-time basis. This position will soon require full-time support. Furthermore, the University Training Unit will soon require at least one additional staff person to assist with the training development and coordination of specialized training programs for each department that can be offered as a professional development opportunity for key employees. These needs also include at least three additional support staff over the next two years to help with basic but essential Human Resources functions such as processing of requisitions, offer letters and the like. This overall increase in staff will also allow Human Resources Programs to focus on meeting some of the basic but amorphous campus needs such as:

- Annual Benefits Fair: To educate employees on available benefits beyond simply sending and e-mail and handing out a brochure.
- Full implementation of PeopleSoft/HRIS systems: This includes - Benefits, Reporting, Leave Administration, and Self Service.

- Development of comprehensive leave program documentation, tracking & maintenance mechanisms.
- Development of a comprehensive immigration support system. The campus has limited resources to meet the rigorous standards of the updated Homeland Security/INS requirements in regards to sponsorship and employment of Foreign Nationals.
- CIRS training for all Payroll staff. We currently have only one qualified individual who is responsible for all CIRS reporting requirements on campus.
- Revamping our recruitment and classification processing: Requires program review, monitoring and enhancement as campus grows.

OPC: Continued enrollment and staff growth require more support from OPC, and Operations and Facility Services in particular. Growth requires more routine maintenance, cost-recovery, and construction work leaving little or no time for preventive maintenance. For example, Operations currently has 22 trades-people supporting emergency/routine work orders (plugged toilets, water flowing, lights or power out), cost-recovery work orders (hanging pictures, assembling furniture, and re-keying locks) and small construction projects. During the first 8-months of the current fiscal year, Operations has responded to over 2,300 work orders and, therefore, had little time to perform preventive maintenance work. Operations needs more facilities workers and laborers, but has not included them in this request in deference to the budget realities of the campus. This will further limit our ability to perform preventive, routine and breakdown maintenance, as well as supporting cost-recovery and construction projects. Over the next few years, Operations will need to increase the size of the plumbing, mechanical (HVAC), paint, electrical, and maintenance shops in order to meet the growing need to perform preventive maintenance to maintain antiquated facilities and meet the demands of the growing campus community.

In the last 2 fiscal years, OPC has augmented general fund staff with project supported staff in construction management and construction administration. The increase in smaller projects that are funded with minor cap, cap renewal, or general funds savings do not have budgets to support construction professionals. These 2 positions will need to be absorbed into the general fund budget after this year.

In addition, enrollment growth requires increases in classroom and office space. OPC works with tight budgets and spaces to create additional academic and support space. The custodial staff is currently stretched to its limits. Additional custodial staff will be required in order to maintain cleanliness on the campus. The grounds department is presently supplemented by the California Conservation Corps (CCC). The CCC may be vacating the campus at the end of the current fiscal year. They provide supplemental labor for event setups, grounds projects, tree and shrub trimming and grass renovation. The loss of the CCC labor will result in an immediate need for an additional four groundskeepers.

OPC plans to vacate Arroyo Hall and move its offices to Ironwood Hall. Arroyo Hall will be renovated and used to provide office spaces. The existing space in Ironwood Hall must be renovated before OPC can move into the space. Renovation will include asbestos and lead abatement, roof replacement, seismic strengthening, data & telecom

distribution, upgrading electric supply and HVAC systems, ADA accessibility, and dividing the space into smaller offices. An architectural firm will be retained to prepare construction documents. Then, construction bids will be invited, and the space will be renovated. The design and construction period will take approximately a year, and is currently estimated at \$400,000 for Ironwood Hall. We do not have any cost estimates for converting Arroyo Hall to general office use. However, neither of these projects is funded.

Public Safety: In fiscal year 2008-09 the Police Department must add one emergency management and physical security specialist, and administrative support coordinator position. The emergency management and physical security areas will not be fully developed, and the campus will struggle with necessary regulatory compliance and “best practices” until a professional with this expertise can be added. The department, with a total staff count of twenty one simply can’t continue to function with just one ASC.

In fiscal year 2009-10 the Police Department must add a supervisory position for non-sworn staff, and one sworn police officer position. At that point the span of control of the current supervisor for non-sworn personnel will have already expanded beyond an acceptable level.

Facilities

All Finance and Human Resources staff are jammed into their existing space. We have 2, 3 and 4 people sharing offices. There are a number of moves planned over the next 10 months to accommodate expansion contemplated in this budget request, but will not meet our long term needs. 2 of the 3 Finance departments are moving to Bell Tower East over the next 6 months to alleviate the space problems. The Bell Tower East location is not ideal, but they are good campus citizens and are willingly making the move. The 3 Finance departments function best in close proximity and time will tell if this arrangement will be totally satisfactory.

By fiscal year 2010-11 the Police Department / Transportation and Parking Services (Public Safety) will need to occupy a much larger and newly designed facility. The current space is already extremely limited as far as accommodating program growth, and most certainly will be unable to adequately support the operation within the next three (3) years.

Other

Much of the equipment and tools that OPC uses dates from when the campus was occupied by the hospital. Most of this equipment is worn and in need of replacement. Well maintained and sharp tools are required to adequately maintain the campus and to maintain a safe workplace. Over the next few years, Operations will be asking to replace and upgrade an aging maintenance fleet, aging equipment and old tools that have outlived their useful lives, enabling the department to better maintain the campus.

OPC has some one time funding needs as well. These additional expenses will be required to comply with various regulations. They require hiring consultants and engineers to perform surveys, and additional funds to complete work and/or construction requirements generated by the studies. The most critical of these items are listed below:

- Arc-flash engineering (required by NFPA 70E) unknown cost, estimate \$100,000
- AB32 Mandatory greenhouse gas emission measurement and reporting (new regulation, cost unknown)
- MCBX Commissioning to fix ongoing problems in Aliso \$66,000 (unrelated to Anatomy Lab)
- Steam strategy engineering (how to actually get rid of the steam, after 2010, regardless of who is paying) (\$60,000)

We may be able to fund some of these in this budget request out of salary savings for some new positions or from savings in the utility budget related to the mid year opening of the Broome Library.

Enrollment Growth Impact

The growth in enrollment affects our departments in very different ways. The Finance group feels a direct impact with respect to cashiering services. More students mean more bills for us to collect, more student refund checks to be written and a significant increase in events held for students that must be billed and collected. Enrollment growth includes new Housing and creates additional pressure on the same number of University Cashier's to address Housing questions. Growth in student enrollment results in a general increase in activity within Finance and Human Resources. Enrollment increases do result in the campus hiring more people, who need payroll and benefits. More employees result in more purchases, reimbursements, etc. The general workload of Finance and Human Resources departments increase with increased enrollment, but not in a direct way. Student growth affects both OPC and Public Safety, as there are increases in activities and events on campus which require the time and attention of both departments. There does come a point where there is so much more activity on campus that more police officers and OPC staff are required to be on duty to cover all activities at all hours. As enrollment grows, OPC is tasked to create additional classrooms and offices and provide resources to maintain them. Construction of new space cannot be funded out of our general operating budget, but must be funded out of capital funds. OPC's budget needs to expand as we expand facilities. We've been very creative in the past and have been able to fund some small projects that provide a few classrooms and offices to fill critical needs. That creativity, the completion of the Broome library and Santa Cruz Village projects and the Proposition 1D funding are huge factors that affect the operations of both OPC and Procurement for the next couple of years.

UPACC Strategic Priority

The growth in this budget request either directly relates to UPACC's strategic priorities or results from cost increases for commodity type items that are out of our direct control.

Under general direction of the AVP for Human Resource Programs, the EEO Officer will organize, administer, implement, update and monitor the University's Equal Employment and Diversity Programs; assist campus personnel in diversity and equal employment matters; develop and implement programs for, and to promote diversity; investigate or coordinate investigations of discrimination and harassment complaints. The EEO Officer will also directly support the campus accessibility initiatives and concerns for faculty, staff, students, and the public. OPC has included funding to address disability projects that are identified during the year and require priority funding. We have never set aside money in the operating budget for these kinds of costs in the past and are starting with a small pool of \$20,000 for these purposes.

We do intend some administrative systems development this year. Of particular relevance to UPACC would be processing student credit card payments on line. This activity is a high priority for our students, will improve our service to them and result in more efficient operations. This project and continuing with the implementation of the CMS baseline modules are contemplated in this budget request, but do not require any incremental funding over what we have today.

We have requested 2 new positions in OPC and 1 in Procurement directly tied to providing more space and physical infrastructure growth to meet the campus growth. Of course most all of the OPC budget is devoted to providing new space, keeping the existing space in good working order, repairing campus facilities and infrastructure, maintaining utilities in working order, support campus operations, maintaining the grounds and campus so that they are clean and presentable.

The proposed Training and Development program is a direct response to one of the UPACC strategic priorities. As the campus matures it is critically important to give our employees the tools they need to do their jobs. Training will promote our excellence and make this a better place to work. We will also be able to insure that our employees receive critical compliance training that they need as we will have a system for monitoring and tracking.

Other than the increase related to commodity type costs, the remainder of the increase relates to the strategic priority of Staffing to Support Growth. We do not believe that we can sustain operations without this funding.

The following chart identifies the increased spending that we've incorporated in this budget request for each of these initiatives.

Summary of Budget Request By UPACC Priorities

Training and Documentation	275,000
Accessibility (EEO officer, pool for physical modifications)	110,000
Space/ physical infrastructure	
Broome Library	988,614
All other projects	235,000
Commodity type costs, exclusive of utility costs for Broome library	322,398
Staffing to support growth:	
VP & Finance	280,435
Human Resources	154,127
OPC	76,768
OPC - Utilities funded by the CO	800,000
Public Safety	<u>72,439</u>
Total budget request	3,314,781
Chancellor's office assistance for utilities cost	(800,000)
New space (from 4% general fund)	<u>(1,218,000)</u>
Total budget request from enrollment growth	<u><u>1,296,781</u></u>