

California State University Stanislaus  
 UBAC Unfunded Budget Request Template  
 2018/2019 FY

As of 2/5/2018

Division	Department	Strategic Goal	Strategic Objective	Strategic Strategy	Priority	Budget Request Item	Recurring or one-time	Amount Requested	General Fund Recurring Division	General Fund Recurring Central Benefits	General Fund One-Time	Total Funding Request
<b>New Funding</b>												
New Base Budget Funding						New Base Budget Chancellor's Office Allocation	Recurring					
Total Revenues								-	-	-	-	-

Business & Finance	Facilities					Request to restore 10 unfilled or lost positions in Facilities (Unit 5 positions): 1 tree trimmer (retired); 2 Grounds worker (retired); 1 Grounds worker (reassigned to SRC); 1 laborer (reassigned to SRC; Lawnmower operator (retired); 4 swing shift custodians (budge cuts)	One Time					
Academic Affairs	Biological Sciences					Biology Lab - Their 48 laptops for the labs are as old as the Naraghi Hall Building. This impacts student learning	One Time					
Academic Affairs	Chemistry Dept					Chemistry Lab computers, same issue. Four Chemistry labs have 11 yr old stdnt lab station computers \$67,200; they need an instrumentation for use in upper division chemisty lab courses and lab research projects \$40,000; NH#308 Snorkel and Shelving to update physical space in lab \$9,938 (quote from Facilities); Superspeed Centrifuge \$32,344 and rotor\$10,000- Instrumentation for use in upper div. chem lab courses and research projects; 45 microlab units with sensor packages needed for Chem Lab courses \$58,500.	One Time	217,782				
Academic Affairs	Physics & Geology					The 24 computers used for operating labs are as old a the building. Microsoft has long stopped updating the window system. This impacts student learning.	One Time					
Business & Finance	Facilities					Fund shift differential to allow custodial/grounds to perform work on the campus during times of minimum occupancy	Recurring					
Business & Finance	Facilities					Request to restore 2 unfilled or lost positions in Facilities (Unit 6 positions): 1 Facilities worker ; 1 small engine mechangic	Recurring					
Campus-wide	All employees					Improve professional development. Examples provided from Fresno State that includes: Learning Opportunities 1. Professional Development: <a href="http://fresnostate.edu/adminserv/learning/learn/prof-dev.html">http://fresnostate.edu/adminserv/learning/learn/prof-dev.html</a> 2. Boot Camp for New Managers: <a href="http://fresnostate.edu/adminserv/learning/learn/bootcamp-for-new-managers.html">http://fresnostate.edu/adminserv/learning/learn/bootcamp-for-new-managers.html</a> 3. Administrative Academy: <a href="http://fresnostate.edu/adminserv/learning/learn/administrative-academy.html">http://fresnostate.edu/adminserv/learning/learn/administrative-academy.html</a> 4. Navigating Fresno State: <a href="http://fresnostate.edu/adminserv/learning/learn/navigating.html">http://fresnostate.edu/adminserv/learning/learn/navigating.html</a> 5. Enhancing Your Technical Skills: <a href="http://fresnostate.edu/adminserv/learning/learn/enhancing-ts.html">http://fresnostate.edu/adminserv/learning/learn/enhancing-ts.html</a> 6. Faculty and Staff Mentoring Programs: <a href="http://fresnostate.edu/adminserv/learning/mentoring/index.html">http://fresnostate.edu/adminserv/learning/mentoring/index.html</a> Contact Information: <a href="http://fresnostate.edu/adminserv/learning/contact/index.html">http://fresnostate.edu/adminserv/learning/contact/index.html</a>						

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<i>Division</i>	<i>Department</i>	<i>Strategic Goal</i>	<i>Strategic Objective</i>	<i>Strategic Strategy</i>	<i>Priority</i>	<i>Budget Request Item</i>	<i>Recurring or one-time</i>	<i>Amount Requested</i>	<i>General Fund Recurring Division</i>	<i>General Fund Recurring Central Benefits</i>	<i>General Fund One-Time</i>	<i>Total Funding Request</i>
Campus-wide	All Staff					Instructional Institute day for Professional Development for job-related/promotional mobility (many feel Lynda.com courses are not necessarily targeted for professional growth).	Recurring					
Campus-wide	All Staff					Amp up our Annual Staff Recognition. See Staff Training and Recognition (Star Day) at FresnoState: <a href="http://fresnostate.edu/adminserv/learning/star">http://fresnostate.edu/adminserv/learning/star</a>  1. <a href="https://fresnostatecah.com/2017/05/26/cah-employees-receive-service-awards-at-star-day/">https://fresnostatecah.com/2017/05/26/cah-employees-receive-service-awards-at-star-day/</a>						
Academic Affairs	All Staff/Depts.					1. Funding for staff development. For example, attending ARC. The cost of attending this conference is over what our department O & E can afford. I don't need to tell you the overall 'value' a staff person receives by attending professional development, which can positively affect the entire department they work in.  2. New copiers. Our department is in need of a new copier and the cost is over what our department O & E budget can afford. Old copiers that consistently breakdown directly affect staff due to their responsibility to know how to fix and call for service.						
								217,782	-	-	-	-
Total Need								217,782	-	-	-	-
Proposed Funded								-	-	-	-	-
Unfunded Need								217,782	-	-	-	-