

**University Budget Advisory Committee (UBAC)**  
**Meeting Notes**  
**May 24, 2023, 12:00 PM – 4:45 PM**  
**Mariposa 5000**

**Members Present:** Sheree Meyer (Chair), Jennifer Harris, Tatiana Azad, Ajay Singh, David Lang, Angel Thayer-Smith, Michael McKeough, Andrew Hertzoff and Nikki Khamsouksay

**Members Not Present:** Simran Thandi, and Christopher Pacheco Carlos

**Others Present:** Diana Lynch (Budget Planning & Administration) and Lauren Garrett (Budget Planning & Administration)

**Agenda Items: Budget Deliberations**

At 12:15, the committee began a working lunch to discuss and deliberate on recommendations for a balanced budget. Jennifer Harris explained that with no additional funds proposed from the State as part of the Governor's May Revision and likely salary increases driven by collective bargaining, Sac State is facing an estimated \$16 million budget shortfall. Committee members expressed that they had hoped the cuts would be minimal and they could make recommendations of where to reduce. However, given the projected shortfall and proposed reductions, there wasn't an ability to reduce some divisions more or less and still balance the budget. The committee agreed that it would recommend the 8% reduction scenarios and for reserves to cover anything above. The committee also agreed that if funding is restored, they would recommend prioritizing funding to student services and divisions who need staff to support these endeavors. Additional funding should also strengthen compliance and safety. Examples of areas UBAC would recommend funds restoration included the Student Success Centers and Library in Academic Affairs, the Police Department in ABA, funding for computer refreshes in IRT, and staff for student centers in Student Affairs. Furthermore, the committee recommended restorations to the Division of Inclusive Excellence if additional baseline becomes available. The committee also discussed Athletics' projected deficit and their need to cut back expenses.

UBAC moved on to discuss Lottery requests. Jennifer Harris shared projected funds available, and that total requests exceeded funds available. The committee agreed that the campus should maximize carryforward funds from the prior year. Given IRT's allocation was reduced in the prior year, the committee wanted to increase for 2023-34 to the extent funds are available. The committee also agreed to reallocate funds from Academic Affairs to Inclusive Excellence to fund a full-time ASL interpreter. There were two requests that indicated prohibited expenses and UBAC requested the Budget Office to confirm purpose with the requestors. The committee had consensus not to fund the request for student travel to Egypt because it was not inclusive of all travel programs.

The committee then discussed All University Expenses (AUEs). They reviewed each requested increase and made no edits to the figures. The overall increase requested was \$3.02 million. Committee member Azad recommended the Sexual Assault AUE be moved to the Police Department.

Lastly, the committee discussed Student Affairs' request to keep an additional \$250,000 for enrollment needs. This is particularly important given the budget climate and declining enrollment. UBAC recommended approving this request. At 3:08 PM Chair Meyer made her closing remarks and thanked the committee. The meeting adjourned at 3:10 PM.