

The University Budget Committee

FISCAL YEAR 2016 AND 2017 BUDGET RECOMMENDATIONS

Table of Contents

TABLE OF CONTENTS 1

1. UNIVERSITY BUDGET COMMITTEE MEMBERS 2

 1.1 SUBCOMMITTEES 2

2. METRICS 3

 2.1 STRATEGIC GOALS 3

 2.2 GUIDELINES 3

3. INTRODUCTION TO THE BUDGET RECOMMENDATIONS 4

4. BUDGET RECOMMENDATIONS 5

 4.1 BUDGET RECOMMENDATION NOTES 5

5. BUDGET RECOMMENDATIONS FOR THE WEST SIDE CAMPUS 6

1. University Budget Committee Members

The membership of the University Budget Committee (UBC) is described in Table I. It includes the name of the members, their group in the university and the unit they represent.

Table I. UBC membership

University Group	Representing	Name
Faculty	College of Arts and Sciences College of Arts and Sciences College of Education College of Business College of Health Sciences Library and Instructional Services Counseling Department Faculty-at-large College of Pharmacy Union	Judith Birgen Edmundo Garcia, Chair Jamilah R. Jor'dan Linnae Bryant Barbara Price Azungwe Kwembe Yvonne Patterson vacant Joseph Slonek, Vice-Chair Eric Shen
Civil Service	Civil Service	Bobbie Garner-Stewart Charlie Grijalva Valerie Riley
Students	Students	Joseph Evans Enrique Duncan
Chairpersons	Chairpersons' Association	Rohan Attele
Academic Support Professionals	ASP Members	Sandra Ballantyne
Administrative Staff	Academic Affairs Student Affairs Continuous Education and Non-Traditional Programs Enrollment Management Administrative Affairs President's Representative	Robin Hawkins vacant Nelly Maynard, Secretary Latrice E. Eggleston Lawrence Pinkelton Renee Barnes
Office of Budget	Office of Budget	Arrileen Patawaran

1.1 Subcommittees

The subcommittees evaluate presentations by the senior administration and make priority recommendations to the full committee. Any member of the UBC may attend subcommittee hearings, and participate in the subcommittee discussions. Below are the subcommittees, their members, and the name of the senior administrator who presented during the hearings.

Academic Affairs (Dr. Angela Henderson)

Judith Birgen (Chair), Rohan Attele, Nelly Maynard

Facilities/Police/Parking (Mr. Ronnie Watson)

Joseph Slonek (Chair), Sandra Ballantyne, Arrileen Patawaran

Student Affairs and Intergovernmental (Ms. Farah Muscadin)

Bobbie Steward (Chair), Renee Barnes, Enrique Duncan

ITD (Mr. Prashant Shinde)

Barbara Price (Chair), Charlie Grijalva, Eric Shen

President's Area – Human Resources, Athletics (Dr. R. Mitchell, Dr. D. Hendricks)

Robin Hawkins (Chair), Joseph Evans, Jamilah R. Jor'dan, Keajuanis Malena

Enrollment Management (Ms. Cheri Sidney)

Rohan Attele (Chair), Lawrence Pinkelton, Linnae Bryant

Administration and Finance (Mr. Larry Pinkelton)

Latrice E. Eggleston (Chair), Azungwe Kwembe, Yvonne Patterson

2. Metrics**2.1 Strategic Goals**

Strategic Goal 1: Academic Excellence, Teaching and Research

Strategic Goal 2: Community Service and Engagement

Strategic Goal 3: Cost Efficiencies and Diverse Revenue Streams

Strategic Goal 4: Enrollment, Retention and Graduation

Strategic Goal 5: Strengthened Infrastructure

Strategic Goal 6: Shared Accountability and Image

2.2 Guidelines

State universities that will dynamically adapt to the reality of less state allocations by developing new models of educating students and marshaling resources will emerge successful in the next decade. CSU has found a *raison d'être* as an engine that will drive the communities we serve toward prosperity. A strategic budget should enable the University to advance in tandem agendas that run in parallel to the Strategic Goals of the institution, within the realities of the state budget and the national trends of student enrollment.

The University should consider models that put it in the vanguard of similar ranking state universities and more prosperous communities. Specifically, budgeting should encourage:

- a. Building partnerships with internal and external entities with complementary interests
- b. Facilitating an environment that allows faculty to attract external funds with research and educational grants
- c. Fostering teaching innovation to reverse the trends of student retention.
- d. Promoting the University regionally, nationally and internationally to improve student enrollment
- e. Implementing programs that paid themselves or that generate revenue

3. Introduction to the Budget Recommendations

The University Budget Committee (UBC) submits this document containing its budget recommendations for Fiscal Years 2016 and 2017. In spite of modest tuition and fee increases, funding for Fiscal Year 2016 is expected to continue to decrease due to more selective admission policies, steep decrease of state allocations and the general enrollment trends observed nationally.

The UBC consists of faculty, administrators, civil service, and students who represent a cross-section of the campus community. The Committee has met to fulfill a mandate to study and review budgetary information and to make recommendations regarding budgetary priorities. These conclusions are driven by the University's strategic goals. In submitting these recommendations, we have considered the factors introduced in Section 2.1.

CSU has existed for 141 years as an institution of higher learning. Today it is an urban, commuter, comprehensive, four-year public institution that occupies 161 acres located on the far South side of Chicago in an African American community. Approximately 65% of the students reside within a six-mile radius of the University. The University offers 36 bachelor degree programs and 24 master's degree programs in addition to a doctoral program in Educational Leadership and a program in Doctor of Pharmacy. The University is accredited by the Higher Learning Commission (HLC) of the North Central Association of Colleges and Secondary Schools, by the National Council for Accreditation of Teacher Education, and other professional and academic associations.

CSU offers unique higher educational opportunities to a large region of the state south of Chicago. For example, it is the only state institution of higher education in a 15-mile radius south of Chicago that offers a master's degree in mathematics. Chicago State University has consistently led the state of Illinois public universities in conferring of baccalaureate and master's degrees to African American students. Since 2001 Chicago State University has ranked among the top 25 four-year colleges and universities in the nation in awarding baccalaureate degrees to African Americans.

The UBC relies on the senior leadership to provide prioritized requests and rationales that include linking of their requests to strategic goals. It notes with gratitude the cooperation it has received from the executive officers who presented their budget recommendations, as listed in Sections 1.1.

4. Budget Recommendations

The University Budget Committee has considered the various requests presented by the vice presidents and executive administrators. Based upon the presentations, the UBC has prioritized the requests in accordance with the guidelines presented in Section 2.2. The UBC has listed items that it considers most important to sustain the University so that it may support excellence in higher education, attract and retain students, promote student satisfaction and scholastic achievement, retain and compensate talented faculty, maintain the institution's physical and technological infrastructures and provide a secure environment where a reliable, efficient and competent administration fulfills the institution's mandate for excellent customer care. The Committee recommends that each area of the University be accountable for the resources invested in it and that performance measures be implemented that assess accountability and effectiveness. The dollar amounts recommended by the UBC may be modified from those requested by the senior administrators and some of the requests are not in the recommendation lists. Operational budget recommendations for FY2016 are listed in Table II, and those for FY2017 are listed in Table III. Capital Budget Priorities for FY2017 are listed in Table IV and the corresponding Deferred Maintenance Cost Estimates are listed in Table V.

4.1 Budget Recommendation Notes

The grand total of the FY2016 operating budget requests is \$9,191,300. For FY2017 the recommended requests for the operating budget totals \$7,547,500, and the total for the twenty-five Capital Budget Priorities is \$374,832,000. The FY2016 and FY2017 operating budget requests do not include the funds that will be necessary for the operations of the West Side Campus. The UBC decided to keep the requests separate as explained in Section 5.

The subcommittees kept the priority orders of each area as the senior administrators presented them. The UBC took these area priorities and formed the comprehensive priority list in the decreasing order of priority. In a few cases, a project was culled from its area and inserted elsewhere in the prioritized list.

The UBC has met to fulfill the mandate to study and review budgetary information and to make recommendations regarding budgetary priorities. The PME processes drive these conclusions. In submitting these recommendations, we have considered the needs of sustaining a strong, viable institution of higher education and how these needs have been addressed over the past several years. To this end, priority was given the requests for staffing of the Child Care Center, to the funding for annual cost of living adjustments and contractual pay increases for CSU, ITD, Academic Affairs' Institutional reserve, the Women, Latino and African American Male Resource Centers and for staffing of Students Affairs.

Projects that would directly benefit students were given high priority in the operational budget: the Child Care Center, funding for the Academic Affairs Institutional Reserve and the Student Resource Centers. These projects align with all of the University's Strategic Goals. As the University moves to more rigorous standards in its pursuit of academic excellence, it becomes increasingly necessary to support students.

The UBC also gave priority to the requests from IT. This unit has become increasingly important, as technology is now pivotal for the efficient management of the operations of the University, a fundamental tool in the classrooms and the backbone for research laboratories. Furthermore, a strong technological infrastructure is necessary to keep CSU competitive in attracting students and external funding for grants. However, since the cost to build and maintain the technology infrastructure to put CSU at the level of similar institutions (e.g. Governors State University (GSU)) is staggering, the UBC recommends the active search of grants to fund the one-time costs of the infrastructure and that the University review the technology fee charged to students and consider raising it to a level comparable to similar institutions. At the moment the technology fee for students at CSU is about half of the fee at GSU.

The UBC gave low priority to the operational requests from Enrollment Management. The committee was disappointed at the lack of data necessary to make an evaluation of the impact of the different tools that this department uses to recruit and retain students.

Finally, for FY2017 the UBC added three recommendations (items 23, 24, and 25) to the Capital Budget Appropriation recommendation list of FY2017. They include two requests from Athletics (On Campus Soccer Field and replacement of Basketball Court), and one from enrollment management to build a One Stop Shop Service Area to assist students.

This year the UBC has added to the recommendation tables an extra class that classifies the fund requests as:

- *Revenue*. Funds for initiatives or programs that will generate revenue for the University in the short and medium term
- *Stabilization*. Funds for initiatives needed to support the budgetary feasibility of an existing program.
- *Upgrade*. Funds for initiatives that improve existing programs.

5. Budget Recommendations for the West Side Campus

During their budget presentations the senior administrators made several requests for operating funds for the West Side Campus, as shown in Table VI. The UBC supports the West Side Campus expansion as a project that suits the strategic goals of the University. However, the committee believes that if the operational funds requested for the West Side Campus were not granted by the state, the West Side Campus project is not viable. CSU cannot afford a drain in the budget of almost 4.5 million dollars given the resources that we have are already stretched thin, taking into account the possible cuts of the state funding for our University. For that reason we recommend the proposed requests, but we are keeping these requests separate from the operational budget recommendations for the main campus.

Table II. FY2016 UBC Recommendations

Priority	Unit	Item	Amount × 1000 dollars	Type	Class
1	Academic Affairs	Staff for Child Care Center	1,000	Permanent	Revenue
2	ITD	Maintenance fees for infrastructure-related software and hardware	1,600	Permanent	Stabilization
3	Administration and Finance, University wide request	Union Obligations and Cost of living expenses	1,300	Permanent	Stabilization
4	Academic Affairs	Instructional Reserve	750	Permanent	Stabilization
5	ITD	Maintenance fees-Banner 9 conversion Increasing ORACLE licenses	1,023.3	Permanent	Stabilization
6	Student and Intergovernmental Affairs	Woman Resource Center, Latino Resource Center, African American Male resource center, Student Affairs Staff	490	Permanent	Stabilization
7	ITD	Storage and server upgrades-mission critical to protecting the information assets of the university	900	Permanent	Upgrade
8	ITD	Classroom Technology	250	Permanent	Upgrade
9	President's area, Human Resources	License Contract for People's Admin and SoftSkills	60	Permanent	Stabilization
10	Academic Affairs	Finance and Trading Lab - Business	100	Permanent	Upgrade
11	Administration and Finance	CSU Buy Maintenance	100	One time	Stabilization

		Agreement			
12	Administration and Finance, University wide request	General Price Increase	250	Permanent	Stabilization
13	President's area, Athletics	Scholarships, Assistant Coach Tennis, Director of Basketball operations	110	Permanent	Stabilization
14	Facilities	Provide funding for several request lines	1,061	Permanent	Stabilization
15	Administration and Finance	AP Manager	65	Permanent	Stabilization
16	Finance and Administration	Extra help staff Cashiering	100	Permanent	Stabilization
17	Police	1 new squad car	32	Permanent	Upgrade

Table III. FY2017 UBC Recommendations

Priority	Unit	Item	Amount × 1000 dollars	Type	Class
1	Academic Affairs	Staff for Child Care Center	1,000	Permanent	Revenue
2	Administration and Finance, University wide request	Union Obligations and Cost of living expenses	1,400	Permanent	Stabilization
3	Student and Intergovernmental Affairs	Woman Resource Center, Latino Resource Center, African American Male resource center, Student Affairs Staff	490	One time	Stabilization
4	ITD	Maintenance fees for infrastructure-related software and hardware	1,800	Permanent	Stabilization
5	Academic Affairs	Instructional Reserve	750	Permanent	Stabilization
6	ITD	Maintenance fees	1,300	Permanent	Stabilization

7	Administration and Finance	CSU Buy Maintenance Agreement	100	Permanent	Stabilization
8	Administration and Finance, University wide request	General Price Increase	250	Permanent	Stabilization
9	Administration and Finance	AP Manager	65	Permanent	Stabilization
10	Academic Affairs	Finance and Trading Lab - Business	100	Permanent	Upgrade
11	Finance and Administration	Extra help staff Cashiering	100	Permanent	Stabilization
12	Student and Intergovernmental Affairs	Student Athlete Scholarships, Head Coach Men Soccer	110	Permanent	Stabilization
13	Enrollment Management	Training for One Stop Shop Service area to assist students.	50	Permanent	Stabilization
14	Police	1 new squad car	32.5	Permanent	Stabilization

**Table IV. FY2017 Capital Budget Appropriation Recommendations
Summary**

A. REGULAR CAPITAL PROJECTS			FY2017
			Amount
	Request Item	Class	Recommended
			(Thousands of dollars)
1	West Side Campus	Upgrade	56,080.0
2	Child Care Center Construction (Escalation & Equipment & Play Yard)	Revenue	3,376.5
3	Robinson University Center (Interior Build out)	Stabilization	51,500.0
4	Library Exterior	Stabilization	3,244.5
5	Aquaponics	Upgrade	1,081.5
6	Douglas Hall Renovation	Upgrade	15,565.9
7	Nursing Lab (Simulated Hospital)	Upgrade	8,487.2
8	Construction of Campus Data Center	Upgrade	1,000.0
9	Site Improvements (Roadways, Entry, Turnaround, automate)	Stabilization	5,562.2
10	Remodel Breakey Theatre & Equip	Upgrade	2,060.0
11	Remodel Radio & TV	Upgrade	2,060.0
12	Science Building Planning	Upgrade	1,125.5
13	Campus Perimeter Lighting	Upgrade	2,566.1
14	Science Building Laboratory (Remodel SE Wing)	Upgrade	13,506.1
15	College of Business Building Planning	Upgrade	844.2
16	Funds to Complete Library Plaza	Upgrade	1,518.6
17	Residence Hall Expansion Planning	Upgrade	874.2
18	Construction of Science Building	Upgrade	196,690.9
19	Student Financial Outreach (escalation & to make up under funding)	Stabilization	5,463.6
20	Construction of Accounting and Finance Trading Lab	Upgrade	100.0
21	Expansion of the Second Floor of the Police Department	Upgrade	500.0
22	JDC Pool Building Conditioning	Stabilization	1,000.0
23	On Campus Soccer Field	Upgrade	250.0
24	Replacement of Basketball Court	Upgrade	125.0
25	Shop Service Area to Assist Students	Upgrade	250.0
TOTAL REGULAR CAPITAL PROJECTS			374,832.0
B. CAPITAL RENEWAL PROJECTS			FY 2017
1	Electrical Switch Gears for 8 Buildings	Stabilization	5,311.1
2	Elevators Renovation	Stabilization	2,121.8

3	Campus Heating (new 50mbtu generator) Plant Replacement	Stabilization	1100.0
4	ADA Improvements Ph 2 (4 buildings)	Stabilization	725.9
5	Sidewalks Renovations interior campus (site improvement)	Upgrade	934.1
6	Single pane glazing replacement	Stabilization	5,526.4
7	Public Facilities 2nd Floor (deferred maintenance)	Stabilization	2,222.9
8	Campus Cooling (Chiller Replacement, Plant)	Stabilization	1,541.8
9	Repair Concrete Stairs	Stabilization	106.1
10	Reconstruct Swimming Pools	Stabilization	146.6
11	BTU	Stabilization	240.0
12	Cooling Tower & Steam Boiler Replacement	Stabilization	600.0
	TOTAL CAPITAL RENEWAL PROJECTS		20,576.7
C. DEFERRED MAINTENANCE PROJECTS (see TABLE V.)			47,465.7
	GRAND TOTAL CAPITAL (A thru C)		442,874.4

Table V. Estimated Deferred Maintenance	
(In Thousands of Dollars)	FY2017
<u>Across Campus</u>	
Upgrade of fire alarm systems campus wide to meet regulation	3,387.7
Repair and replacement of exterior lighting poles and base (interior of campus)	1,639.1
Repair and replacement of exterior lights with high efficiency, low maintenance, luminaries	546.4
Repair and replacement of exterior lighting underground circuits	2,185.5
Repair and replacement of campus electronic master clock system	65.6
Survey, inspect, document and clean/flush all storm sewers, catch basins and manholes	546.4
Survey, document inspect, and repair/replace underground potable water main lines& valves	1,092.7
Survey, inspect, document and tag all valves and control mechanisms for buildings & systems	546.4
Removal/ replacement of trees which have potential to injure persons or property	20.4
Removal and replacement of salt compromised soil causing loss of grass and plantings	38.2
Remove and replace deteriorated planting and shrubbery	27.3
Repair/replace/upgrade existing irrigation system central to campus and at athletic	163.9

fields	
Replace fence wind screens at athletic field	27.3
Upgrade campus security systems	109.3
Replace building locks and keying systems, with a coordinated keying system	1,092.7
Repair and replace blue light safety call stations	251.3
Sub-Total	11,740.3
<u>Education Building (Building A)</u>	
Building wide Abatement (1&2nd first only, 3rd floors done in 2011)	764.9
Replace ceilings and lighting (1&2nd floors only, 3rd floor done in 2011)	655.6
Replace deteriorated lecture hall seating	218.6
Provide proper air conditioning for computer and learning labs	218.6
Repair/Replace building HVAC systems to comply with regulation	546.4
Repair and clean exterior masonry	109.3
Repair/Replace interior surfaces	437.1
Repair /Replace floor covering, wall base, and stair treads	382.4
Replace building window blinds	163.9
Provide ADA compliant handrails on all interior exit stairs	32.8
Renovate all toilet rooms to meet ADA requirements	524.5
Provide building lighting control system	54.6
Provide individual building metering /monitoring of utilities	38.2
Clean existing ductwork/ diffusers throughout building (3rd & penthouse done 2011)	38.2
Repair/replace/expand entry way to include hollow metal doors and hardware	65.6
Repair/replace all exterior hollow metal doors and hardware	21.8
Provide screened location for exterior refuse collection	5.5
Replace control valves with new isolation valves for chilled water system	30.0
Sub-Total	4,308.0
<u>Business & Health Sciences (Building B)</u>	
Replace ceilings and lighting (1 & 2 only)	655.6
Repair/replace deteriorated lecture hall seating	218.6
Provide proper air conditioning for computer and learning labs	218.6
Repair/replace building HVAC systems to comply with regulation	546.4
Repair and clean exterior masonry	109.3
Repair/replace interior surfaces	437.1
Repair /replace floor covering, wall base, and stair treads	382.4
Replace building window blinds	163.9
Provide ADA compliant handrails on all interior exit stairs	32.8
Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12)	438.2
Provide building lighting control system	54.6

Provide individual building metering /monitoring of utilities	38.2
Repair/replace/expand entry way to include hollow metal doors and hardware	65.6
Repair/replace all exterior hollow metal doors and hardware	65.6
Provide screened location for exterior refuse collection	5.5
Replace control valves with new isolation valves for chilled water sys	30.0
Provide new air intake grates	7.0
Sub-Total	3,469.4
Harold Washington Hall (Building C)	
Replace ceilings and lighting	655.6
Repair/replace deteriorated lecture hall seating	218.6
Provide proper air conditioning for computer and learning labs	218.6
Repair/replace building HVAC systems to comply with regulation	546.4
Repair and clean exterior masonry	109.3
Repair/replace interior surfaces	437.1
Repair /replace floor covering, wall base, and stair treads	382.4
Replace building window blinds	163.9
Provide ADA compliant handrails on all interior exit stairs	32.8
Renovate all toilet rooms to meet ADA requirements	524.5
Provide building lighting control system	54.6
Provide individual building metering /monitoring of utilities	38.2
Repair/replace/expand entry way to include hollow metal doors and hardware	65.6
Repair/replace all exterior hollow metal doors and hardware	65.6
Provide screened location for exterior refuse collection	5.5
Building wide abatement (3rd floor done fy10)	742.6
Repair HVAC specific to band and choral room	392.0
Replace control valves with new isolation valves for chilled water system	30.0
Sub-Total	4,683.3
Williams Science Building (Building D)	
Replace ceilings and lighting (1 & 2 only)	655.6
Repair/replace deteriorated lecture hall seating	218.6
Provide proper air conditioning for computer and learning labs	218.6
Repair/replace building HVAC systems to comply with regulation	546.4
Repair and clean exterior masonry	109.3
Repair/replace interior surfaces	437.1
Repair /replace floor covering, wall base, and stair treads	382.4
Replace building window blinds	163.9
Provide ADA compliant handrails on all interior exit stairs	32.8
Renovate all toilet rooms to meet ADA requirements (Wm 5th done in fy12)	438.2
Provide building lighting control system	54.6

Provide individual building metering /monitoring of utilities	38.2
Repair/replace/expand entry way to include hollow metal doors and hardware	65.6
Repair/replace all exterior hollow metal doors and hardware	65.6
Provide screened location for exterior refuse collection	5.5
Repair/replace building medical grade air compressor	273.2
Repair/replace building medical grade vacuum system	273.2
Provide chemical distribution and storage area with appropriate containment	82.0
Install weather station on roof in support of academic programs	16.4
Repair green house and lab wing addition	32.8
Provide proper air conditioning for computer, labs and scientific equipment	273.2
Provide emergency backup power for scientific equipment and research	437.1
Provide ADA lab stations	218.6
Replace control valves with new isolation valves for chilled water system	50.0
Sub-Total	5,088.9
<u>Douglas Hall (Building E)</u>	
Repair/replace deteriorated lecture hall seating	218.6
Provide proper air conditioning for computer and learning labs	218.6
Repair/replace building HVAC systems to comply with regulation	546.4
Repair/replace interior surfaces	437.1
Repair /replace floor covering, wall base, and stair treads	382.4
Provide ADA compliant handrails on all interior exit stairs	32.8
Provide building lighting control system	54.6
Provide individual building metering /monitoring of utilities	38.2
Provide screened location for exterior refuse collection	5.5
Building wide abatement with exception of third floor (2nd fl fy14)	1,060.9
Replace control valves with new isolation valves for chilled water system	50.0
Sub-Total	3,045.1
<u>Cook Administration (Building F)</u>	
Include all same items described in Building B plus the following:	3,518.6
Repair salt damaged lobby floor	5.5
Water seal foundation at first floor in wellness center	54.6
Replace control valves with new isolation valves for chilled water system	30.0
Sub-Total	3,608.7
<u>Jacoby Dickens (Building G)</u>	
Include all same items described in Building B plus the following:	3,518.6
Structural repair to exterior balconies and walkway	819.6
Condenser at pool area (cost to cool)	218.6
Upgrade shower and toilet rooms in locker rooms for ADA access to pool and	279.1

locker facilities	
Expand building HVAC system to provide proper ventilation and air conditioning	1,092.7
Provide new rubberized flooring in gymnastic area	32.8
Provide miscellaneous interior repairs to ceilings, walls and floors	327.8
Replace control valves with new isolation valves for chilled water system	50.0
Sub-Total	6,339.2
<u>Physical Plant (Building H)</u>	
Include all same items described in Building B plus the following:	3,573.4
Provide ADA women’s locker room	109.3
Provide second escape exit from second level campus police area	218.6
Replace/support smoke stacks for boilers	54.6
Provide ADA ramp to building	32.8
Provide segregate plumbing shop from central receiving	54.6
Repair/replace and clean utility tunnel vent, grates, grilles, exhaust fans (campus)	40.0
Provide centralized location for waste management	65.6
Repair and upgrade lighting controls system campus wide and provide control center in physical plant for lighting controls system	874.2
Replace control valves with new isolation valves for chilled water system	50.0
Sub-Total	5,073.1
<u>Robinson University Center (Building K)</u>	
Provide BAS and remote monitoring and metering	109.8
Sub-Total	109.8
Grand Total Deferred Maintenance	47,465.7

Table VI. FY 2017 West Side Campus Operational Funds Recommendations

Provision for operating expenses to address ongoing daily operations. Start up and Capital expenses have been covered with existing state funding ¹		\$4,500,000	
Unit	Item	Amount Recommended	Type
Academic Affairs	Faculty and Staff Positions	1,600,000	Permanent
Enrollment Management	Three Generalist Staff	150,000	Permanent
Facilities	Staff and Vehicles	770,000	Permanent
Police	12 Sworn Officers	702,000	Permanent
Police	Computer Aid Dispatch	55,400	Permanent
Police	Two new squad cars	65,000	Permanent

¹ The State has appropriated \$40.0 million capital funding for the West Side Campus, of which \$4.0 million has been released.