

2017/18 Integrated Budget Proposals -- Consolidated

	(1) 2017/18 Date-Time	(2) 2017/18 Encumbered One-Time	(3) Cumulative One-Time (Cols 1 + 2)	(4) 2017/18 Base	(5) 2017/18 Encumbered Base	(6) Cumulative Base (Cols 4 + 5)	(7) 2017/18 TOTAL (Cols 3 + 6)
Strategic Planning Initiatives							
Academic Affairs:							
Tenure-Track Faculty Hiring		\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$1,500,000
Tenure and Promotion		\$0	\$0	\$399,055	\$0	\$399,055	\$399,055
Library Funding		\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
Matching Grant Funds		\$400,000	\$400,000	\$0	\$0	\$400,000	\$400,000
Research Faculty Bridge Funding		\$150,000	\$150,000	\$0	\$0	\$150,000	\$150,000
Research Faculty Assigned Time		\$125,000	\$125,000	\$0	\$0	\$125,000	\$125,000
Graduate Research Grant Writing Program		\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
Undergraduate Research Program		\$200,000	\$200,000	\$0	\$0	\$200,000	\$200,000
Expansion of Student Research Symposium		\$44,000	\$44,000	\$0	\$0	\$44,000	\$44,000
Supplemental Instruction		\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
Library Outdoor Seating		\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
T/TT Faculty Start-up (Areas of Excellence)		\$2,000,000	\$2,000,000	\$0	\$0	\$2,000,000	\$2,000,000
Summer SMART Technology Upgrades		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
Classroom/Teaching Laboratory Renovations		\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000
Provost Milestone Award		\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
Visiting Scholars		\$75,000	\$75,000	\$0	\$0	\$75,000	\$75,000
Provost Undergraduate Mentoring Program		\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000
Subtotal Academic Affairs		\$6,544,000	\$6,544,000	\$1,999,055	\$0	\$1,999,055	\$8,543,055
Student Affairs:							
EDP Summer Bridge		\$0	\$0	\$47,000	\$0	\$47,000	\$47,000
International Student Transition & Retention		\$0	\$0	\$110,167	\$0	\$110,167	\$110,167
Peer Committer Academic Mentoring Program		\$0	\$0	\$250,000	\$0	\$250,000	\$250,000
Black Resource Center Renovation		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
OFAS Renovation		\$800,000	\$800,000	\$0	\$0	\$800,000	\$800,000
Subtotal Student Affairs		\$1,300,000	\$1,300,000	\$407,167	\$0	\$407,167	\$1,707,167
Business & Financial Affairs:							
Public Safety - CRO		\$0	\$0	\$136,500	\$0	\$136,500	\$136,500
Subtotal Business & Financial Affairs		\$0	\$0	\$136,500	\$0	\$136,500	\$136,500
University Relations & Development:							
Brand & Marketing		\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
Institutional Television Spot		\$100,000	\$100,000	\$0	\$0	\$100,000	\$100,000
Planned Giving Marketing		\$0	\$0	\$50,000	\$0	\$50,000	\$50,000
Subtotal University Relations & Development		\$100,000	\$100,000	\$200,000	\$0	\$200,000	\$300,000
Institutional:							
SSE ABP Coordinator		\$0	\$0	\$82,188	\$0	\$82,188	\$82,188
Staff Professional Development (across the University)		\$250,000	\$250,000	\$0	\$0	\$250,000	\$250,000
Enhancing Campus Climate and Culture (ECCC) Initiatives		\$500,000	\$500,000	\$0	\$0	\$500,000	\$500,000
Subtotal Institutional		\$750,000	\$750,000	\$82,188	\$0	\$82,188	\$832,188
Total Strategic Planning Initiatives		\$8,894,000	\$8,894,000	\$2,824,910	\$0	\$2,824,910	\$11,718,910

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Critical Support Needs							
President's Office:							
Subtotal President's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Academic Affairs:							
CEIS-Funded Faculty				\$271,000		\$271,000	\$271,000
IVC Operations Budget				\$20,000		\$20,000	\$20,000
Instructional Student Assistants				\$500,000		\$500,000	\$500,000
University Graduate Fellowship (UGF)				\$500,000		\$500,000	\$500,000
Supplemental Instruction				\$245,000		\$245,000	\$245,000
General Education Program Reform	\$45,600		\$45,600			\$45,600	\$45,600
New Registration Timeline Support	\$249,600		\$249,600			\$249,600	\$249,600
2016/17 Enrollment Growth (1400 FTEs)	\$2,940,000		\$2,940,000			\$2,940,000	\$2,940,000
University Graduate Fellowship (UGF)	\$500,000		\$500,000			\$500,000	\$500,000
DUS Student Achievement Initiatives	\$32,500		\$32,500			\$32,500	\$32,500
SOCC Funds for Remedial Instruction	\$150,000		\$150,000			\$150,000	\$150,000
Library Subscriptions	\$400,000		\$400,000			\$400,000	\$400,000
RCFDD Memberships and IHE Subscription	\$116,000		\$116,000			\$116,000	\$116,000
Equipment Maintenance	\$311,000		\$311,000			\$311,000	\$311,000
Center for Teaching & Learning	\$59,000		\$59,000			\$59,000	\$59,000
Subtotal Academic Affairs	\$4,803,700	\$0	\$4,803,700	\$1,536,000	\$0	\$1,536,000	\$6,339,700
Student Affairs:							
ADA Abundant Accommodations	\$208,000		\$208,000			\$208,000	\$208,000
Subtotal Student Affairs	\$208,000	\$0	\$208,000	\$0	\$0	\$208,000	\$208,000
Business & Financial Affairs:							
EH&S - Chemical Inventory Tracking Software	\$75,000		\$75,000			\$75,000	\$75,000
Public Safety - CSO	\$100,000		\$100,000			\$100,000	\$100,000
Public Safety - Threat Assessment				\$133,160		\$133,160	\$133,160
Public Safety - Dispatch Equity				\$51,000		\$51,000	\$51,000
Public Safety - SUPA Equity				\$36,000		\$36,000	\$36,000
Public Safety - Dispatch	\$95,000		\$95,000			\$95,000	\$95,000
Emergency Preparedness - Director & O&E				\$200,000		\$200,000	\$200,000
New Registration Timeline Support	\$120,000		\$120,000			\$120,000	\$120,000
Facilities Services - Maintenance Contracts				\$100,000		\$100,000	\$100,000
Facilities Services - Buyer/Analyst				\$100,000		\$100,000	\$100,000
Subtotal Business & Financial Affairs	\$390,000	\$0	\$390,000	\$620,160	\$0	\$620,160	\$1,010,160
University Relations & Development:							
Subtotal University Relations & Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Institutional:							
SDSU Research Foundation	\$1,000,000		\$1,000,000			\$1,000,000	\$1,000,000
Worker's Compensation (Year 3 of 4)	\$700,000		\$700,000			\$700,000	\$700,000
Parking	\$500,000		\$500,000			\$500,000	\$500,000
Window Washing	\$75,000		\$75,000			\$75,000	\$75,000
HVAC Replacement - North Life Sciences/Education	\$2,500,000		\$2,500,000			\$2,500,000	\$2,500,000
Alley behind OHA	\$500,000		\$500,000			\$500,000	\$500,000
Veteran House - Rent (for 4 years)	\$90,000		\$90,000			\$90,000	\$90,000
Subtotal Institutional	\$5,365,000	\$0	\$5,365,000	\$0	\$0	\$5,365,000	\$5,365,000
Total Critical Support Needs	\$10,766,700	\$0	\$10,766,700	\$2,156,160	\$0	\$2,156,160	\$12,922,860
Total Strategic Planning Initiatives/Critical Support Needs	\$19,400,700	\$0	\$19,400,700	\$4,911,070	\$0	\$4,911,070	\$24,311,770