

California State University Stanislaus
All Division Budget Request Template
2017/2018 FY

As of 9/19/2017

Division	Department	Priority	Budget Need Type	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
<u>New Funding</u>										
			New Base Funding	Source from tuition increase	Recurring	2,425,000	2,425,000			2,425,000
			New Base Funding	Source from funded enrollment growth	Recurring	841,000	841,000			841,000
Total Revenues						3,266,000	3,266,000	-	-	3,266,000
<u>Budget Priorities</u>										
Academic Affairs		1	New Request	Seven new tenure track faculty, one staff position	Recurring	1,240,000	800,000	440,000		1,240,000
Academic Affairs		2	Enrollment Growth	Faculty Salaries - 79 New FTES	Recurring	225,186	145,281	79,905		225,186
Academic Affairs		3	Unfunded Requests 2016/2017	Partial MPP	Recurring	104,164	68,850	35,314		104,164
Business & Finance	OIT	1	Pre-existing needs	Director of Technology Services	Recurring	200,000	125,000	75,000		200,000
Human Resources		1	Pre-existing needs	Staff equity adjustments	Recurring	600,000	540,000	60,000		600,000
Human Resources	Policies & Compliance	2	Pre-existing needs: Approved by Ellen & Darrell	HR Operations Specialist	Recurring	56,148	56,148			56,148
Human Resources	Human Resources, EOC	3	Pre-existing needs: Approved by Ellen	HR Director Equity Adjustment	Recurring	16,000	16,000			16,000
Human Resources	Employment & Recruitm	4	New 2017/2018 Funding Requests	Student Employment Assistant (move from temp to base fund)	Recurring	33,000	33,000			33,000
President's Office		7	Pre-existing needs	President's Commission on Diversity & Inclusion	Recurring	50,000	50,000			50,000
SPEMI	Office of Vice President	1	* Already Hired	Business Intelligence MPP - Personnel	Recurring	193,750	125,000	68,750		193,750
SPEMI	Office of Vice President	2	* Already Hired	Administrative Analyst (Recruiting this person now)	Recurring	85,318	55,044	30,274		85,318
Student Affairs		1	Committed	Psychological Counselor Increases	Recurring	33,700	33,700			33,700
Student Affairs		2	Already Hired	New F/T Psychological Counselor	Recurring	115,283	74,376	40,907		115,283
Student Affairs		3	Already Hired	Interim Director, Student Leadership & Development	Recurring	110,050	71,000	39,050		110,050
Student Affairs		4	Already Hired	Career Director Salary Shortage	Recurring	29,066	18,752	10,314		29,066
Student Affairs		5	Required	Leadership for Intercultural Center	Recurring	93,725	60,468	33,257		93,725
Student Affairs		6	Required	O&E for Intercultural Center	Recurring	40,000	40,000			40,000
University Advancement		1	Unfunded Requests 2016/2017-Sal&Wage	AVP Comm & Public Affairs - 60109	Recurring	7,821	7,821			7,821
University Advancement		2	Unfunded Requests 2016/2017-Sal&Wage	AVP Development - 60106	Recurring	16,326	16,326			16,326
University Advancement		3	New 2017/2018 Funding Requests-Sal&Wage	Media Production Specialist	Recurring	85,737	55,314	30,423		85,737
Total Expenses						3,335,274	2,392,080	943,194	-	3,335,274
Remaining Balance						(69,274)	873,920	(943,194)	-	(69,274)

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President's Office		1	Pre-existing needs	President's Commission on Diversity & Inclusion	Recurring	50,000	50,000			50,000
President's Office		2	Pre-existing needs	4th of July Celebration (Annual)	Recurring	84,000	84,000			84,000
President's Office		3	Pre-existing needs	University Holiday Social	Recurring	8,000	8,000			8,000
						142,000	142,000	-	-	142,000

Business & Finance	OIT	1	Pre-existing needs	Director of Technology Services	Recurring	200,000	125,000	75,000		200,000
Business & Finance	University Police	2	New 2017/2018 Funding Requests	Police Officer	Recurring	105,437	71,572	33,865		105,437
Business & Finance	Risk Management	3	New 2017/2018 Funding Requests	Add one Lab Safety Specialist (AA/S-II)	Recurring	93,577	60,372	33,205		93,577
Business & Finance	Facilities	4	Pre-existing needs	Stock Clerk	Recurring	66,000	42,000	24,000		66,000
Business & Finance	Accounting	5	Unfunded Requests 2016/2017	Permanent Cashier	Recurring	78,140	49,000	29,140		78,140
Business & Finance	Events Services	6	Unfunded Requests 2016/2017	Salary - Director	Recurring	134,850	87,000	47,850		134,850
						678,004	434,944	243,060	-	678,004

Academic Affairs		1	New Request	Seven new tenure track faculty, one staff position	Recurring	1,240,000	800,000	440,000		1,240,000
Academic Affairs		2	Enrollment Growth	Faculty Salaries - 79 New FTES	Recurring	225,186	145,281	79,905		225,186
Academic Affairs		3	Unfunded Requests 2016/2017	Partial MPP	Recurring	104,164	68,850	35,314		104,164
Academic Affairs		4	Unfunded Requests 2016/2017	Faculty Director for Advising & Learning Cohorts (12WTU)	Recurring	22,061	22,061			22,061
Academic Affairs		5	Unfunded Requests 2016/2017	Academic Success Center Faculty Advisors	Recurring	44,122	44,122			44,122
Academic Affairs		6	Unfunded Requests 2016/2017	Director Center for Excellence in Graduate Ed	Recurring	42,061	42,061			42,061
Academic Affairs		7	Unfunded Requests 2016/2017	Faculty Fellow for Assessment Release Time (12WTU)	Recurring	22,061	22,061			22,061
Academic Affairs		8	New 2017/2018 Funding Requests	Salary Differential - Increases; Faculty Salary Equity Review	Recurring	200,000	200,000			200,000
Academic Affairs		9	New 2017/2018 Funding Requests	Curriculum Management System	Recurring	61,611	61,611			61,611
Academic Affairs		10	New 2017/2018 Funding Requests	Interfolio	Recurring	39,000	39,000			39,000
Academic Affairs		11	New 2017/2018 Funding Requests	Start-Up Costs for New Faculty - Equipment	Recurring	75,000	75,000			75,000
Academic Affairs		12	New 2017/2018 Funding Requests	Academic Program Review - Increased Stipend	Recurring	16,000	16,000			16,000
Academic Affairs		13	Unfunded Requests 2016/2017	Director of MA/MS Interdisciplinary Studies (6WTU)	Recurring	11,030	11,030			11,030
Academic Affairs		14	Unfunded Requests 2016/2017	WASC Accreditation	One-Time	35,000	35,000			35,000
Academic Affairs		15	Unfunded Requests 2016/2017	Funding for Retreating Faculty Member (MOM)	Recurring	203,046	138,624	64,422		203,046
Academic Affairs		16	New 2017/2018 Funding Requests	Increase GE Director by 3 WTU	Recurring	71,000	71,000			71,000
Academic Affairs		17	New 2017/2018 Funding Requests	Increase FDC Director to 21 WTUs/back fill with FT Lecturer	Recurring	65,515	65,515			65,515
						2,476,857	1,857,216	619,641	-	2,476,857

Human Resources		1	Pre-existing needs	Staff equity adjustments	Recurring	600,000	540,000	60,000		600,000
Human Resources	Policies & Compliance	2	Pre-existing needs: Approved by Ellen & Darrell	HR Operations Specialist	Recurring	56,148	56,148			56,148
Human Resources	Human Resources, EOC	3	Pre-existing needs: Approved by Ellen	HR Director Equity Adjustment	Recurring	16,000	16,000			16,000
Human Resources	Employment & Recruitment	4	New 2017/2018 Funding Requests	Student Employment Assistant (move from temp to base fund)	Recurring	33,000	33,000			33,000
Human Resources	Labor and Employee Relations	5	New 2017/2018 Funding Requests	Labor Relations/Employee Training & Development Specialist	Recurring	75,000	75,000			75,000
Human Resources	Title IX	6	New 2017/2018 Funding Requests	Gender Equity Center	One Time	30,000			30,000	30,000
Human Resources	Title IX	7	Unfunded Requests 2016/2017	Not Anymore (student Title IX mandatory training)	Recurring	22,000	22,000			22,000

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						232,148	202,148	-	30,000	232,148

SPEMI	Office of Vice President	1	* Already Hired	Business Intelligence MPP - Personnel	Recurring	193,750	125,000	68,750		193,750
SPEMI	Office of Vice President	2	* Already Hired	Administrative Analyst	Recurring	85,318	55,044	30,274		85,318
SPEMI	Office of Vice President	3	New 2017/2018 Funding Requests	Support Program Review (10 reviewers at \$2,500 each)	Recurring	25,000	25,000			25,000
SPEMI	Office of Vice President	4	New 2017/2018 Funding Requests	Community Relations Fund	Recurring	5,000	5,000			5,000
SPEMI	Office of Vice President	5	New 2017/2018 Funding Requests	Computers for new Business Intelligence MPP	One-time	4,000		4,000		4,000
SPEMI	Office of Vice President	6	* Already Hired	Faculty Scholar Practitioner Program	One-time	42,118				42,118
						355,186	210,044	103,024	-	355,186

Student Affairs		1	Committed	Psychological Counselor Increases	Recurring	33,700	33,700			33,700
Student Affairs		2	Already Hired	New F/T Psychological Counselor	Recurring	115,283	74,376	40,907		115,283
Student Affairs		3	Already Hired	Interim Director, Student Leadership & Development	Recurring	110,050	71,000	39,050		110,050
Student Affairs		4	Already Hired	Career Director Salary Shortage	Recurring	29,066	18,752	10,314		29,066
Student Affairs		5	Required	Leadership for Intercultural Center	Recurring	93,725	60,468	33,257		93,725
Student Affairs		6	Required	O&E for Intercultural Center	Recurring	40,000	40,000			40,000
Student Affairs		7	Required	ASA I for Psychological Counseling Services	Recurring	42,610	27,490	15,120		42,610
Student Affairs		8	In Progress	Intercultural Center Remodel (L201& L201A)	One Time	20,000			20,000	20,000
Student Affairs		9	Required	Athletics Shortfall	Recurring	325,000	325,000			325,000
Student Affairs		10	Required	Supplemental Instruction (BIOL1010/PSCI1201/FA1000/CHEM110)	Recurring	28,180	28,180			28,180
Student Affairs		11	Project Completed	Career Svs Office & Lobby	One Time	42,129			42,129	42,129
Student Affairs		12	Project Completed	ASC Lobby Remodel	One Time	30,155			30,155	30,155
Student Affairs		13	In Progress	Soundproofing for New Counselor in RLV	One Time	10,000			10,000	10,000
Student Affairs		14	Committed	Counselor CE & Licensing	Recurring	7,000	7,000			7,000
Student Affairs		15	Committed	Convocation	Recurring	60,000	60,000			60,000
Student Affairs		16	Required	Tutors (Casual Workers & Student Assistants)	Recurring	90,000	90,000			90,000
Student Affairs		17		New SSP III (Leadership Programs Coordinator)	Recurring	80,073	51,660	28,413		80,073
Student Affairs		18		Co-curricular Transcripts Promotion/Advertising/Programming	Recurring	15,000	15,000			15,000
Student Affairs		19		Leadership Speaker Series	Recurring	60,000	60,000			60,000
Student Affairs		20		Leadership Development	Recurring	15,000	15,000			15,000
Student Affairs		21		Greek Life and Student Clubs Advisor Training	Recurring	15,000	15,000			15,000
Student Affairs		22		Parent Association	Recurring	30,000	30,000			30,000
Student Affairs		23		Academic Recognition Event	Recurring	10,000	10,000			10,000
Student Affairs		24	Required	OrgSync Annual Software License	Recurring	19,750	19,750			19,750
Student Affairs		25	Required	Maxient Annual Software License	Recurring	6,500	6,500			6,500
Student Affairs		26		Campus Labs Annual Software License (ends 17/18FY)	One Time	11,490			11,490	11,490
Student Affairs		27	Outreach & Male Students of Color	New F/T Psychological Counselor	Recurring	115,283	74,376	40,907		115,283
Student Affairs		28	HIST2600	Additional Supplemental Instruction	Recurring	33,750	33,750			33,750
Student Affairs		29		Athletic Trainer	Recurring	88,350	57,000	31,350		88,350
Student Affairs		30		Tutoring to add Math Sections	Recurring	18,750	18,750			18,750
						1,595,844	1,242,752	239,318	113,774	1,595,844

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University Advancement		1	Unfunded Requests 2016/2017-Sal&Wage	AVP Comm & Public Affairs - 60109	Recurring	7,821	7,821			7,821
University Advancement		2	Unfunded Requests 2016/2017-Sal&Wage	AVP Development - 60106	Recurring	16,326	16,326			16,326
University Advancement		3	New 2017/2018 Funding Requests-Sal&Wage	Media Production Specialist	Recurring	85,737	55,314	30,423		85,737
University Advancement			Unfunded Requests 2016/2017-Sal&Wage	AVP Comm & Public Affairs Relocation- 60109	One-Time	15,000	-		15,000	15,000
University Advancement			Unfunded Requests 2016/2017-Sal&Wage	AVP Development - Relocation 60106	One-Time	15,000	-		15,000	15,000
University Advancement		4	Unfunded Requests 2016/2017	Call Center	Recurring	178,000	178,000			178,000
University Advancement		5	Unfunded Requests 2016/2017	Reeher	Recurring	48,098	48,098			48,098
University Advancement		6	Unfunded Requests 2016/2017	Diversity & Inclusion Signage	One-time	30,000	-		30,000	30,000
University Advancement		7	Pre-existing needs	Community Engagement (includes \$7,500 for Chamber Members)	Recurring	37,500	37,500			37,500
University Advancement		8	Unfunded Requests 2016/2017	President's Philanthropy Circle Event	Recurring	41,000	41,000			41,000
University Advancement		9	Unfunded Requests 2016/2017	Foundation Directory	Recurring	2,098				2,098
University Advancement		10	Unfunded Requests 2016/2017	Fundraising Gala	Recurring	75,000	75,000			75,000
University Advancement		11	New 2017/2018 Funding Requests-Sal&Wage	Senior Writer - 60109	Recurring	97,706	63,036	34,670		97,706
University Advancement		12	Unfunded Requests 2016/2017	Identity and Branding	Recurring	20,621	20,621			20,621
University Advancement		13	Unfunded Requests 2016/2017	StanMag Augmentation	Recurring	20,000	20,000			20,000
University Advancement		14	New 2017/2018 Funding Requests	Alumni Reunion	Recurring	12,000	12,000			12,000
University Advancement		15	Unfunded Requests 2016/2017	July 4 Event	Recurring	20,000	20,000			20,000
University Advancement		16	Unfunded Requests 2016/2017	Executive Speaker Series	Recurring	60,000	60,000			60,000
University Advancement		17	Pre-existing needs	Professional Development UA/Deans	Recurring	26,000	26,000			26,000
University Advancement		18	New 2017/2018 Funding Requests-Sal&Wage	Planned Giving / Major Gift Officer 60106	Recurring	150,158	96,876	53,282		150,158
University Advancement		19	Unfunded Requet 2016/2017	Grad Pack	Recurring	21,000	21,000			21,000
University Advancement		20	New 2017/2018 Funding Requests	New Speaker Series	Recurring	60,000	60,000			60,000
						1,039,065	858,592	118,375	60,000	1,039,065
						7,075,882	5,331,856	1,444,361	257,548	7,075,882