

**California State University Stanislaus
All Division Budget Request Template
2018/2019 FY
Business & Finance Division**

As of 3/5/2018

<i>Division</i>	<i>Department</i>	<i>Priority</i>	<i>Budget Need Type</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>
Business & Finance	University Police	1	New 2017/2018 Funding Requests	Police Officer	Recurring	93,577.00	60,372.00	33,205.00		93,577.00
Business & Finance	Risk Management	2	New 2017/2018 Funding Requests	Add one Lab Safety Specialist (AA/S-II)	Recurring	78,140.00	49,000.00	29,140.00		78,140.00
Business & Finance	Facilities	3	Pre-existing needs	Stock Clerk	Recurring	47,597.00	30,708.00	16,889.00		47,597.00
Business & Finance	Accounting	4	Unfunded Requests 2016/2017	Permanent Cashier	Recurring	66,000.00	42,000.00	24,000.00		66,000.00
Business & Finance	Events Services	5	Unfunded Requests 2016/2017	Salary - Director	Recurring	134,850.00	87,000.00	47,850.00		134,850.00
Business & Finance	OIT	6	Pre-existing needs	Media Production Specialist II	Recurring	81,315.00	43,024.00	38,291.00		81,315.00
						501,479.00	312,104.00	189,375.00	0.00	501,479.00

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Business & Finance	Facilities	1	New 2018/2019 Funding Requests	System Wide Infrastructure Improvement - Campus Contribution	One-Time	207,000.00			207,000.00	207,000.00
Business & Finance	Facilities	2	Pre-existing needs	Plumber	Recurring	95,027.00	61,308.00	33,719.00		95,027.00
Business & Finance	Facilities	3	Pre-existing needs	Auto Mechanic	Recurring	89,410.00	57,684.00	31,726.00		89,410.00
Business & Finance	Facilities	4	New 2017/2018 Funding Requests	Campus Deferred Maintenance / ADA Improvements	One-Time	2,000,000.00			2,000,000.00	2,000,000.00
Business & Finance	Facilities	5	New 2017/2018 Funding Requests	Card Access - Classroom Lockdown	One-Time	150,000.00			150,000.00	150,000.00
Business & Finance	Facilities	6	New 2017/2018 Funding Requests	Feasibility Study - Classroom II Bldg./Bizzini Renovation	One-Time	300,000.00			300,000.00	300,000.00
Business & Finance	Facilities	7	Pre-existing needs	Recurring State and Federally mandated contracts to meet code co	Recurring	102,000.00	102,000.00			102,000.00
Business & Finance	Facilities	8	Pre-existing needs	Permanent positions paid by chargeback (other than Major Cap PM	Recurring	465,259.00	325,356.00	139,903.00		465,259.00
Business & Finance	Facilities	9	Unfunded Requests 2016/2017	Famis Migration (migration direct costs to Accruent)	One-time	32,025.00			32,025.00	32,025.00
Business & Finance	Facilities	10	Unfunded Requests 2016/2017	Famis Migration - Temporary Help for data conversion (ASA II -6 m	One-time	21,640.00			21,640.00	21,640.00
Business & Finance	OIT	1	Pre-existing needs	Analyst/Programmer – Foundation	Recurring	66,258.00	42,473.00	23,785.00		66,258.00
Business & Finance	OIT	2	Pre-existing needs	Info Tech Consultant – Foundation	Recurring	59,462.00	42,473.00	16,989.00		59,462.00
Business & Finance	OIT	3	Unfunded Requests 2016/2017	Modo Labs (mobile app)	Recurring	40,040.00	40,040.00			40,040.00
Business & Finance	OIT	4	Unfunded Requests 2016/2017	Blackboard (hosted/managed)	Recurring	79,886.00	79,886.00			79,886.00
Business & Finance	OIT	5	Unfunded Requests 2016/2017	University Website (hosted)	Recurring	43,068.00	43,068.00			43,068.00
Business & Finance	OIT	6	Unfunded Requests 2016/2017	Adobe Creative Cloud (faculty/staff)	Recurring	44,160.00	44,160.00			44,160.00
Business & Finance	OIT	7	Pre-existing needs	AVP OIT, CIO - Admin III	Recurring	234,731.00	166,476.00	68,255.00		234,731.00
Business & Finance	University Police	1	New 2017/2018 Funding Requests	ASA II	Recurring	37,237.00	24,024.00	13,213.00		37,237.00
Business & Finance	University Police	2	Unfunded Requests 2016/2017	UPD Vehicle Supplies & Svcs (including fuel)	Recurring	35,000.00	35,000.00			35,000.00
Business & Finance	University Police	3	Pre-existing needs	Uniform Allowance	Recurring	23,477.00	23,477.00			23,477.00
Business & Finance	University Police	4	Unfunded Requests 2016/2017	UPD Vehicle Maintenance	Recurring	25,000.00	25,000.00			25,000.00
Business & Finance	University Police	5	Unfunded Requests 2016/2017	Gen Supplies & Services (O&E)	Recurring	30,000.00	30,000.00			30,000.00
Business & Finance	University Police	6	Unfunded Requests 2016/2017	Other Communications/Wireless Svcs	Recurring	8,000.00	8,000.00			8,000.00
Business & Finance	University Police	7	Pre-existing needs	Police Officer	Recurring	93,576.00	60,372.00	33,204.00		93,576.00

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Business & Finance	University Police	8	Pre-existing needs	Admin Analyst Spec I - Exempt	Recurring	93,437.00	60,282.00	33,155.00		93,437.00
Business & Finance	University Police	9	Pre-existing needs	Admin Analyst Spec I - Non Exempt	Recurring	64,258.00	41,457.00	22,801.00		64,258.00
Business & Finance	University Police	10	Pre-existing needs	Info Tech Consultant	Recurring	98,138.00	60,808.00	37,330.00		98,138.00
Business & Finance	University Police	11	Pre-existing needs	50% Dispatcher	Recurring	40,474.00	26,112.00	14,362.00		40,474.00
Business & Finance	University Police	12	Pre-existing needs	50% Dispatcher	Recurring	30,242.00	19,511.00	10,731.00		30,242.00
Business & Finance	University Police	13	Pre-existing needs	POST Certificates/Stipends	Recurring	14,600.00	14,600.00			14,600.00
Business & Finance	University Police	14	Pre-existing needs	Shift Differential	Recurring	8,000.00	8,000.00			8,000.00
Business & Finance	University Police	15	New 2017/2018 Funding Requests	OSHA Training Supplies	One-Time	18,000.00	0.00	0.00	18,000.00	18,000.00
Business & Finance	Accounting	1	Pre-existing needs	F&A Recovery versus Post Award Costs (Sal/Ben Only)	Recurring	120,200.00	79,332.00	40,868.00		120,200.00
Business & Finance	Accounting	2	Pre-existing needs	60% Recovery forgiven for B&F for FDN Annually	Recurring	210,283.00	138,787.00	71,496.00		210,283.00
Business & Finance	Risk Management	1	Pre-existing needs	Staff Training and Professional Development	Recurring	15,000.00	15,000.00			15,000.00
Business & Finance	Risk Management	2	Pre-existing needs	Annual Software Licenses 4 Applications	Recurring	12,000.00	12,000.00			12,000.00
Business & Finance	Risk Management	3	Pre-existing needs	Supplies and Services (general operational needs)	Recurring	10,000.00	10,000.00			10,000.00
Business & Finance	Risk Management	4	New 2017/2018 Funding Requests	Add one Administrative Assistant (ASA-II)	Recurring	66,352.00	40,000.00	26,352.00		66,352.00
Business & Finance	Events Services	1	Unfunded Requests 2016/2017	Salary - Event Analyst	Recurring	68,200.00	44,000.00	24,200.00		68,200.00
Business & Finance	Events Services	2	Unfunded Requests 2016/2017	Salary - Senior Coordinator	Recurring	96,100.00	62,000.00	34,100.00		96,100.00
Business & Finance	Events Services	3	Unfunded Requests 2016/2017	Salary - Event Coordinator	Recurring	65,100.00	42,000.00	23,100.00		65,100.00
Business & Finance	Events Services	4	Unfunded Requests 2016/2017	Operating Budget	Recurring	121,000.00	121,000.00	0.00		121,000.00
						5,433,640.00	2,005,686.00	699,289.00	2,728,665.00	5,433,640.00

Vice President / CFO Priorities