

California State University Stanislaus  
All Division Prioritized Budget Requests  
2018/2019 FY  
Division Priorities - University Budget  
As of 3/18/2018

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	Strategic Goals
Central	Benefits	1	New 2018/2019 Funding Request	Increase Base Budget for Forecast Benefit Shortfall	Recurring	800,000		800,000		800,000	
Central	Compensation	2	New 2018/2019 Funding Request	Increase Base Budget for 2017/2108 Approved IRPs	Recurring	300,000	250,000	137,500		387,500	
Academic Affairs		3	Pre-existing need	Temporary Faculty/Part-time Faculty Salary	Recurring	800,000	800,000			800,000	Basic Mission
HREOC		4	New Request	ATI Program Manager	Recurring	116,250	75,000	41,250		116,250	2.E.3, 4.A.2, 4.A.3, 4.A.4, 4.A.5, 3.C.3
Student Affairs	Student Affairs Staffing	5	Pre-existing needs	SSP III/Interim Director/ASA I	Recurring	258,833	166,989	91,844		258,833	
HREOC		6	New Request	Professional Development and Training Mangaer	Recurring	108,500	70,000	38,500		108,500	4.F.1, 4.F.3,
University Advancement		7	Unfunded Requests 2016/2017	Call Center	Recurring	178,000	178,000			178,000	
President's Office		8	New 2017/2018 Funding Request	President's Commission on Diversity and Inclusion	Recurring	50,000	50,000			50,000	
Business & Finance	Risk Management	9	New 2017/2018 Funding Requests	Add one Lab Safety Specialist (AA/S-II)	Recurring	78,140	49,000	29,140		78,140	
SPEMI	Enrollment Services	10	New 2018/2019 Funding Request	SSP II-Advisor/Evaluator: Special Populations	Recurring	75,460	48,684	26,776		75,460	1.C.2,4, 3.A.1, 4.A.2, 5.A.5
Student Affairs	Tutoring Center	11	Pre-existing needs	Tutors	Recurring	110,000	110,000			110,000	
University Advancement		12	Pre-existing needs	Donor Database	Recurring	48,000	48,000			48,000	
HREOC		13	Pre-existing need	ADA Accommodations Fund	Recurring	50,000	50,000			50,000	Legally required accommodations, 2.E.3
Academic Affairs		14	New Request	TT Faculty (4 faculty) - Staff (OSL, Stockton), pending staffing request	Recurring	855,500	590,000	265,500		855,500	2.D.1/1.C.3/1.D.1/2.D.2/2.E.1/2.B.4/5.a.1
Student Affairs	Athletics	15	New 2018/2019 Funding Requests	Athletic Trainer	Recurring	88,350	57,000	31,350		88,350	
Student Affairs	Psychological Counseling Services	16	New 2018/2019 Funding Requests	Psychological Counselor (Outreach & Male Students of Color)	Recurring	115,283	74,376	40,907		115,283	
HREOC		17	Pre-existing need	Student Success - Mandatory Title IX student training	Recurring	22,000	22,000			22,000	Mandatory compliance program
SPEMI	Admissions and Outreach Services	18	New 2018/2019 Funding Request	SSP III - Transfer Specialist	Recurring	80,073	51,660	28,413		80,073	2.E.1, 2.E.4, 4.E.1, 5.A.7, 5.C.4
Academic Affairs		19	New Request	ORSP		100,000	100,000			100,000	2.F.1
SPEMI	Enrollment Services	20	New 2018/2019 Funding Request	ASC I-EDI/Document Coordinator	Recurring	52,936	34,152	18,784		52,936	1.C.2, 4.A.2,3
Business & Finance	Facilities	21	Pre-existing needs	Stock Clerk	Recurring	47,597	30,708	16,889		47,597	
University Advancement		22	Pre-existing needs	Community Engagement (includes \$7,500 for Chamber Membersh	Recurring	37,500	37,500			37,500	
University Advancement		23	Unfunded Requests 2016/2017	Donor Cultivation	Recurring	41,000	41,000			41,000	
Academic Affairs		24	New Request	Start Up Costs New Faculty	Recurring	100,000	100,000			100,000	2.F.1
						4,513,422	3,034,069	1,566,853	-	4,600,922	