

California State University Stanislaus
All Division Budget Request Template
2019/2020 FY
Preliminary Prioritized Budget Worksheet

As of 3/15/2019

Division	Department	Priority	Budget Need Type (Pre-existing, New 2018/19 Funding Request, Unfunded Request)	Budget Request Item	Recurring or one-time	Amount Requested	General Fund Recurring Division	General Fund Recurring Central Benefits	Total Funding Request	Cumulative	Strategic Goals	Student Success Pillar
University Wide	New Base Budget	1	Forecasted 2019/20	Prior Year Retirement Adjustment	Recurring	466,000		466,000	466,000	466,000		
University Wide	New Base Budget	2	Forecasted 2019/20	Medical Benefits	Recurring	167,000		167,000	167,000	633,000		
University Wide	New Base Budget	3	Forecasted 2019/20	Retirement Above State Funding	Recurring	328,000		328,000	328,000	961,000		
University Wide	New Base Budget	4	Forecasted 2019/20	Minimun Wage Increase	Recurring	274,000	274,000		274,000	1,235,000		
University Wide	New Base Budget	5	Forecasted 2019/20	Compensation	Recurring	3,034,000	3,034,000		3,034,000	4,269,000		
University Wide	New Base Budget	6	Forecasted 2019/21	Graduation Initiative	Recurring	1,392,000	1,392,000		1,392,000	5,661,000		
University Wide	New Base Budget	7	Forecasted 2019/20	Enrollment Growth (2%)	Recurring	3,023,000	3,023,000		3,023,000	8,684,000		
University Wide	New Base Budget	8	Forecasted 2019/20	Average Unit Load	Recurring	233,000	233,000		233,000	8,917,000		
University Wide	New Base Budget	10	Forecasted 2019/20	Tuition Revenue	Recurring	(1,220,000)	(1,220,000)		(1,220,000)	3,049,000		
				GENERAL FUND INCREASE		7,697,000	6,736,000	961,000	7,697,000			
University Wide	New Base Budget	10	Forecasted 2019/20	Tuition Revenue	Recurring	1,220,000	1,220,000		1,220,000	10,137,000		

General Fund Increase

8,917,000 7,956,000 961,000 8,917,000

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University Wide	New Base Budget	1	Forecasted 2019/20	Prior Year Retirement Adjustment	Recurring	466,000		466,000	466,000	466,000		
University Wide	New Base Budget	2	Forecasted 2019/20	Medical Benefits	Recurring	167,000		167,000	167,000	633,000		
University Wide	New Base Budget	3	Forecasted 2019/20	Retirement Above State Funding	Recurring	328,000		328,000	328,000	961,000		
University Wide	New Base Budget	4	Forecasted 2019/20	Minimun Wage Increase	Recurring	274,000	274,000		274,000	1,235,000		
University Wide	New Base Budget	5	Forecasted 2019/20	Compensation	Recurring	3,034,000	3,034,000		3,034,000	4,269,000		
University Wide	New Base Budget	6	Forecasted 2019/20	Average Unit Load	Recurring	233,000	233,000		233,000	4,502,000		

4,502,000 3,541,000 961,000 4,502,000

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University Wide	Compensation Pool	1	New 2018/19	Compensation Pool Shortfall FY 18/19	Recurring	160,479	103,535	56,944	160,479	4,662,479	2.d 4 f	
University Wide	Various	2	New 2018/19	Staff In Range Progression Pool FY 18/19	Recurring	541,392	349,285	192,107	541,392	5,203,871	4.b 4f	
University Wide	Various	3	New 2018/20	Faculty Promotions FY 18/19	Recurring	310,000	200,000	110,000	310,000	5,513,871	2.d 4 f	
University Wide	University Wide	4	New 2018/19	Base Budget Reserve-Restore Funded Academic Technology Director	Recurring	232,500	150,000	82,500	232,500	5,746,371	3.c 3.d	
University Wide	University Wide	6	New 2018/20	Base Budget Reserve-Restore Reserve Art Space Rent	Recurring	26,500	26,500	-	26,500	5,772,871	3.c 3.d	
University Wide	University Wide	8	New 2018/22	Base Budget Reserves-PCDI & Staff Council	Recurring	64,000	64,000	-	64,000	5,836,871		
University Wide	Benefit Pool	7	New 2018/19	PERS Retirement benefit increases	Recurring	600,000		600,000	600,000	6,436,871	2.d 4 f	
University Wide	Career Development	9	New 2019/2020 Funding Requests	Career Institute	Recurring	100,000	100,000	-	100,000	6,536,871		
University Wide	ATI / VPAT / Section 508	8	New 2019/2020 Funding Requests	Dedicated ATI Program Staff - Deducated Procurement Buyer III, Web Accessibility Specialist, Faculty Development Staff	Recurring	310,000	200,000	110,000	310,000	6,846,871	1.A.	

2,344,871 1,193,320 1,151,551 2,344,871

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Academic Affairs		1	On-going Unfunded Need	FT/PT Lecturers	Recurring	503,750	325,000	178,750	503,750	7,350,621	1A6, 1C32A, 2C, 2D	Academic Preparation Enrollment Management Administrative Barriers
Academic Affairs		2	New 2019/20 Funding Requests	7 New Tenure Track Faculty Lines (Placeholder estimate at this time; does not include replacements)	Recurring	917,318	591,818	325,500	917,318	8,267,939	1C3, 2D1, 2D4, 2E1, 5A6	Academic Preparation Enrollment Management Student Engagement and Wellbeing
Business & Finance	Risk Management	3	Pre-existing needs	Annual Software Licenses/Applications (ergo, training, RSS), Supplies & Services, Salary Shortfall	Recurring	132,000	120,000	12,000	132,000	8,399,939	4.a.5	Data-Driven Decision Making; Student Engagement and Wellbeing
Student Affairs	Academic Success Center	4	2018-2019 Funding Request	2 Academic Advisors (SSP II)	Recurring	186,000	120,000	66,000	186,000	8,585,939	1.A.2, 1.A.5, 1.A.6, 1.C.2, 1.E.1, 1.E.2, 1.E.7, 4.E.3, 4.E.4, 5.A.1	Academic Preparation
SPEMI	Admissions and Outreach Services	5	New 2019/2020 Funding Request	SSP III - Transfer Specialist	Recurring	93,000	60,000	33,000	93,000	8,678,939	2.E.1, 2.E.4, 4.E.1, 5.A.7, 5.C.4	Academic Prep, Student Engagment and Well Being
Academic Affairs		9	New 2019/20 Funding Requests	Dean, Graduate Studies	Recurring	232,500	150,000	82,500	232,500	8,911,439		
HREOC/Joint	Equal Opportunity Development & Alumni Engagement	6	New Request	ADA and Equity Programs Coordinator	Recurring	131,750	85,000	46,750	131,750	9,043,189	2.E.3	Administrative Barriers
University Advancement		7	Pre-existing/Unfunded Base Request (2016/2017; 2017/2018; 2018/2019)	Donor Database/Data Integrity (Raisers Edge/Blackbaud)	Recurring	68,000	68,000		68,000	9,111,189	2.F.1; 4.C.5; 4.C.6	Data Driven Decision Making
Business & Finance	University Police	8	New 2019/2020 Funding Requests	Police Dispatcher	Recurring	74,416	41,424	32,992	74,416	9,185,605	4.a2, 5.c.3	Student well-being (safety)
SPEMI	Admissions and Outreach Services	10	New 2019/2020 Funding Request	SSP II - WOW Recruiter	Recurring	85,250	55,000	30,250	85,250	9,270,855	2.E.1, 2.E.4, 4.E.1, 5.A.7, 5.C.4	Academic Prep, Student Engagement and Well Being
University Advancement	Development & Alumni Engagement	11	Pre-existing/Unfunded Base Request (2016/2017; 2017/2018; 2018/2019)	Donor Stewardship and Cultivation (Cost to Raise/Sustain a Dollar)	Recurring	50,000	50,000		50,000	9,320,855	5.B.1; 5.B.2; 5.B.3; 5.B.4	Academic Preparation
Business & Finance	OIT	12	Pre-existing needs	Information Technology Consultant - Career	Recurring	112,921	72,852	40,069	112,921	9,433,776	3.a.1,4;3.c.1,3; 4.a.2,3,4,5	
SPEMI	Admissions and Outreach Services	13	New 2019/2020 Funding Request	SSP II - WOW Recruiter	Recurring	85,250	55,000	30,250	85,250	9,519,026	2.E.1, 2.E.4, 4.E.1, 5.A.7, 5.C.4	Academic Prep, Student Engagement and Well Being
University Advancement	Communication & Public Affairs	14	Pre-existing/Unfunded Base Request (2017/2018; 2018/2019)	Brand Management/Identity	Recurring	140,000	140,000		140,000	9,659,026	5.B.1; 5.B.2; 5.B.3	Student Engagement & Well Being; Enrollment Management;
Business & Finance	Facilities	15	New Request	ADA / Capital Projects Specialist	Recurring	107,892	70,000	37,892	107,892	9,766,917	4.d.1,2,3	Administrative Barriers
Business & Finance	OIT	16	New Request	Annual Computer Refresh Project	Recurring	200,000	200,000		200,000	9,966,917	3.a.4;4.a.2,3,5	
HREOC	HR	17	Unfulfilled Request	Professional Development and Training COS I	Recurring	54,250	35,000	19,250	54,250	10,021,167	4.F.1, 4.F.3,	Administrative Barriers
Student Affairs	Academic Success Center	18	2018-2019 Funding Request	2 Academic Advisors (SSPII)	Recurring	180,910	116,716	64,194	180,910	10,202,077	1.A.2, 1.A.5, 1.A.6, 1.C.2, 1.E.1, 1.E.2, 1.E.7, 4.E.3, 4.E.4, 5.A.1	Academic Preparation Data Driven Decision Making
SPEMI	Enrollment Services	19	New 2019/2020 Funding Request	SSP II-Advisor/Evaluator: Special Populations OTC	Recurring	80,061	51,652	28,409	80,061	10,282,138	1.C.2,4, 3.A.1, 4.A.2, 5.A.5	
Academic Affairs		20	New 2019/20 Funding Requests	New Operating Expenses for Colleges, Faculty Affairs (FDC)	Recurring	300,000	300,000	-	300,000	10,582,138		
Student Affairs/UA	VPSPA/Comm Development & Alumni Engagement	21	New Request	Public Admin / Communication Specialist (PA/CS II)	Recurring	93,000	60,000	33,000	93,000	10,675,138	1.E.3, 3.D.2	Student Engagement & Well-Being
University Advancement		22	Pre-existing/Unfunded Base Request (2016/2017; 2017/2018; 2018/2019)	Student Call Center	Recurring	178,000	178,000		178,000	10,853,138	5.B.1; 5.B.2; 5.B.4;5.B.8	Student Engagement & Well Being; Financial Aid
University Advancement	University Advancement	23	New Request	Directors of Development	Recurring	263,500	170,000	93,500	263,500	11,116,638	4A	
SPEMI	Enrollment Services	24	New 2019/2020 Funding Request	ASC I-EDI/Document Coordinator	Recurring	54,524	35,177	19,347	54,524	11,171,162	1.C.2, 4.A.2,3	Administrative Barriers
Business & Finance	Facilities	25	Pre-existing needs	Custodian	Recurring	48,089	31,200	16,889	48,089	11,219,251	4.d.2,3	
University Wide	Sustainability	26	New 2019/2020 Funding Requests	Sustainability Manager, release time, & Op. Expenses	Recurring	150,000	116,102	33,898	150,000	11,369,251	1.A.	
Student Affairs	Student Leadership & Deveopment	27	New 2018/2019 Funding Requests	Leadership Programs Coordinator (SSP III)	Recurring	80,073	51,660	28,413	80,073	11,449,324	2.A.1, 5.A.5	Student Engagement & Well-Being
Academic Affairs		28	New 2019/20 Funding Requests	5 SSPs for Colleges and Stockton	Recurring	434,000	280,000	154,000	434,000	11,883,324		
University Advancement	Development & Alumni Engagement	28	Pre-existing/Unfunded Base Request (2016/2017; 2017/2018; 2018/2019)	Community Engagement	Recurring	40,000	40,000	-	40,000	11,923,324	1.B.11; 2.E.4; 5.C.3	Student Engagement & Well Being

Academic Affairs		29	New 2019/20 Funding Requests	Graduation Initiative Programs	Recurring	250,000	250,000	-	250,000	12,173,324	1C.2, 1C.3,, 4E	Enrollment Management Student Engagement and Wellbeing
Business & Finance	OIT	30	New Request	Information Technology Consultant - Career (Project Manager/Business Analyst)	Recurring	108,500	70,000	38,500	108,500	12,281,824	3.a.4; 3.c.3;3.d.2,3;4.a.2,3,4,5	Administrative Barriers
University Advancement	Vice President	32	New Base	Manager State and Federal Gov. Relations (.5 FTE)	Recurring	60,000	40,000	20,000	60,000	12,341,824	4.C.2; 5.C.5	Academic Preparation; Data Driven Decision
Academic Affairs	Financial Aid and Scholarship Office	33	New 2019/20 Funding Requests	New Staff -- 2 ASA I + 2 Instructional Techs	Recurring	392,150	253,000	139,150	392,150	12,733,974		
SPEMI		34	New 2019/2020 Funding Request	SSP II -Counselor/Financial Literacy Assisstant	Recurring	80,061	51,652	28,409	80,061	12,814,035	1.A.4, 1.A.5, 2.E.4, 5.A.5	Student Engagment, Financial Support
Student Affairs	Athletics	35	New Request	Athletic Trainer	Recurring	88,350	57,000	31,350	88,350	12,902,385	1.A.6, 1.B.2, 1.B.12	Student Engagement & Well-Being
University Advancement	Communication & Public Affairs	36	New Base (unfunded 2017/2018; 2018/2019)	Graphic/Web Designer	Recurring	97,706	63,036	34,670	97,706	13,000,091	1.D.2; 1.E.1; 1.E.4; 2.E.1; 2.E.3; 3.F.2; 4.D.3; 5.A.1; 5.A.2; 5.B.1; 5.B.2; 5.B.3; 5.B.8	Student Engagement & Well Being; Enrollment Management; Administrative Barriers
Business & Finance	Financial Services	37	New Request	Permanent Accountant III - AP/Travel Lead - General Accounting	Recurring	105,000	70,000	35,000	105,000	13,105,091	4a 2-5, 4b2	Reporting & Compliance, Customer Service
Academic Affairs		38	New 2019/20 Funding Requests	RSCA	Recurring	200,000	200,000	-	200,000	13,305,091	1C9, 2F1	
Academic Affairs		39	New 2019/20 Funding Requests	Student Success Programs (GI2025 Initiatives)	Recurring	150,000	150,000	-	150,000	13,455,091		
Business & Finance	University Police	40	New 2019/2020 Funding Requests	Police Officer	Recurring	119,946	64,444	55,502	119,946	13,575,037	5.c.3	Student well-being (safety)
Student Affairs	VPSA	41	Pre-existing needs	Freshman Convocation	Recurring	60,000	60,000	-	60,000	13,635,037	1.E.1, 1.E.3	Academic Preparation; Student Engagement & Well-Being
Academic Affairs		42	New 2019/20 Funding Requests	2 Associate Deans	Recurring	434,000	280,000	154,000	434,000	14,069,037		
Business & Finance	Facilities / Joint	43	Pre-existing needs	Annual Classroom Furniture Refresh Project	Recurring	60,000	60,000	-	60,000	14,129,037	3.c.4;4.d.2,3	

As of 3/15/2019

Division Total	7,282,166	5,338,733	1,943,432	7,282,166
Worksheet Total	14,129,037	10,073,053	4,055,983	14,129,037