

# **President's Budget Advisory Committee**

## **Meeting Agenda**

February 15, 2018  
2:00p.m. @ MH-3318

### **I. Call to order**

- Call for amendments to agenda

### **II. Information Item**

- 2018/19 Budget Update

### **III. Reports**

- 2017/18 Revenues (Attachment 1)
- 2017/18 Base Reserves (Attachment 2)
- 2017/18 One-Time Reserves (Attachment 3)
- 2017/18 Multi-Year Budget (Attachment 4)

### **IV. Watch List**

- Master Plan Costs
- Unfunded Compensation Items
- Campus Projects
  - Mission Valley

### **V. 2017/18 Funding Requests – ACTION**

- 2017/18 One-Time Funding Requests – Summary (Attachment 5)

### **VI. 2017/18 Funding Requests**

### **VII. New Business**

### **VIII. Reminder**

- **Next Meeting Date – March 15, 2018 at 2:00 p.m. in MH 3318**

**SAN DIEGO STATE UNIVERSITY**  
2017/18 Revenue Estimates  
As of February 15, 2018

		2016/17 Budget	2016/17 Actual	Over/(Under) Budget	% Over/(Under) Budget	2017/18 Budget	2017/18 Year to Date 2/7/2018	2017/18 Term End Estimate	Over/(Under) Budget	% Over/(Under) Budget
<b>Basic Tuition Fee - Resident</b>										
	Summer	7,959,000	7,970,017	11,017	0.14%	7,571,000	8,981,833	8,981,833 <sup>[1]</sup>	1,410,833	18.63%
	Fall	75,204,000	76,796,664	1,592,664	2.12%	78,130,000	79,401,985	79,401,985 <sup>[1]</sup>	1,271,985	1.63%
	Spring	<u>68,192,000</u>	<u>70,711,890</u>	<u>2,519,890</u>	<u>3.70%</u>	<u>71,823,000</u>	<u>67,065,422</u>	<u>71,853,570</u> <sup>[2]</sup>	<u>30,570</u>	<u>0.04%</u>
	<b>Sub-Total Basic Tuition - Resident</b>	151,355,000	155,478,570	4,123,570	2.72%	157,524,000	155,449,240	160,237,388	2,713,388	1.72%
	Tuition Fee Discounts	<u>(41,243,800)</u>	<u>(41,243,800)</u>	<u>0</u>	<u>0.00%</u>	<u>(43,657,800)</u>	<u>(43,657,800)</u>	<u>(43,657,800)</u>	<u>0</u>	<u>0.00%</u>
	<b>Net Basic Tuition - Resident</b>	<b>110,111,200</b>	<b>114,234,770</b>	<b>4,123,570</b>	<b>3.74%</b>	<b>113,866,200</b>	<b>111,791,440</b>	<b>116,579,588</b>	<b>2,713,388</b>	<b>2.38%</b>
<b>Basic Tuition Fee - Non-Resident</b>										
	Summer	983,000	1,317,453	334,453	34.02%	1,009,000	1,874,184	1,874,184 <sup>[1]</sup>	865,184	85.75%
	Fall	7,662,000	11,202,228	3,540,228	46.21%	8,776,000	13,089,408	13,089,408 <sup>[1]</sup>	4,313,408	49.15%
	Spring	<u>6,931,000</u>	<u>10,190,746</u>	<u>3,259,746</u>	<u>47.03%</u>	<u>7,915,000</u>	<u>11,055,727</u>	<u>11,442,338</u> <sup>[2]</sup>	<u>3,527,338</u>	<u>44.57%</u>
	<b>Sub-Total Basic Tuition - Non-Resident</b>	<b>15,576,000</b>	<b>22,710,427</b>	<b>7,134,427</b>	<b>45.80%</b>	<b>17,700,000</b>	<b>26,019,320</b>	<b>26,405,931</b>	<b>8,705,931</b>	<b>49.19%</b>
<b>Out-of-State Tuition</b>										
	Summer	487,000	812,554	325,554	66.85%	508,000	1,121,592	1,121,592 <sup>[1]</sup>	613,592	120.79%
	Fall	7,003,000	12,136,563	5,133,563	73.31%	9,221,000	14,598,839	14,598,839 <sup>[1]</sup>	5,377,839	58.32%
	Spring	<u>6,267,000</u>	<u>11,023,497</u>	<u>4,756,497</u>	<u>75.90%</u>	<u>8,293,000</u>	<u>12,213,388</u>	<u>12,733,459</u> <sup>[2]</sup>	<u>4,440,459</u>	<u>53.54%</u>
	<b>Sub-Total Out-of-State Tuition</b>	<b>13,757,000</b>	<b>23,972,614</b>	<b>10,215,614</b>	<b>74.26%</b>	<b>18,022,000</b>	<b>27,933,819</b>	<b>28,453,890</b>	<b>10,431,890</b>	<b>57.88%</b>
<b>International Tuition</b>										
	Summer	724,000	1,262,568	538,568	74.39%	757,000	1,476,086	1,476,086 <sup>[1]</sup>	719,086	94.99%
	Fall	6,096,000	9,868,044	3,772,044	61.88%	6,829,000	10,525,510	10,525,510 <sup>[1]</sup>	3,696,510	54.13%
	Spring	<u>5,703,000</u>	<u>8,969,163</u>	<u>3,266,163</u>	<u>57.27%</u>	<u>6,252,000</u>	<u>6,317,963</u>	<u>9,253,475</u> <sup>[2]</sup>	<u>3,001,475</u>	<u>48.01%</u>
	<b>Sub-Total International Tuition</b>	<b>12,523,000</b>	<b>20,099,775</b>	<b>7,576,775</b>	<b>60.50%</b>	<b>13,838,000</b>	<b>18,319,559</b>	<b>21,255,070</b>	<b>7,417,070</b>	<b>53.60%</b>
	<b>TOTAL TUITION</b>	<b>151,967,200</b>	<b>181,017,587</b>	<b>29,050,387</b>	<b>19.12%</b>	<b>163,426,200</b>	<b>184,064,138</b>	<b>192,694,479</b>	<b>29,268,279</b>	<b>17.91%</b>
	<b>Application Fee</b>	<b>2,294,000</b>	<b>3,426,555</b>	<b>1,132,555</b>	<b>49.37%</b>	<b>2,294,000</b>	<b>3,450,370</b>	<b>3,450,370</b> <sup>[1]</sup>	<b>1,156,370</b>	<b>50.41%</b>
	<b>TOTAL APPLICATION FEE</b>	<b>2,294,000</b>	<b>3,426,555</b>	<b>1,132,555</b>	<b>49.37%</b>	<b>2,294,000</b>	<b>3,450,370</b>	<b>3,450,370</b>	<b>1,156,370</b>	<b>50.41%</b>
	<b>TOTAL</b>	<b>154,261,200</b>	<b>184,444,142</b>	<b>30,182,942</b>	<b>19.57%</b>	<b>165,720,200</b>	<b>187,514,508</b>	<b>196,144,849</b>	<b>30,424,649</b>	<b>18.36%</b>

[1] Term estimates are based on actual revenues.

[2] Term estimates are based on SAS Enrollment Report as of 2/7/2018 discounted based on prior year waiver/collections experience.

**Base Budget Reserve <sup>[a]</sup>**

<b>2017/18 Beginning Base Budget Reserve Balance</b>		<b>1,588,256</b>
	BL Allocations	<b>10,596,000</b>
	BL Mandatory Costs	<b>(17,346,000)</b>
	Campus Revenue Adjustments	11,459,000
	SDSU Compensation Pool - Surplus Base (projected vs actual bargained increases)	2,500,000
<b>2017/18 Base Budget Reserve</b>		<b>8,797,256</b>
<b>2017/18 Approved Base Funding Requests</b>		
<b>Academic Affairs</b>		
	Tenure-Track Faculty Hiring PBAC 4/27/2017	(1,500,000)
	Tenure and Promotion PBAC 4/27/2017	(399,055)
	Library Funding PBAC 4/27/2017	(100,000)
	CES-Funded Faculty PBAC 4/27/2017	(271,000)
	IVC Operations Budget PBAC 4/27/2017	(20,000)
	Instructional Student Assistants PBAC 4/27/2017	(500,000)
	University Graduate Fellowship (UGF) PBAC 4/27/2017	(500,000)
	Supplemental Instruction PBAC 4/27/2017	(245,000)
	Faculty Retention PBAC 1/18/2018	(550,000)
	AVP - IT PBAC 1/18/2018	(130,000)
	EAB Personnel PBAC 1/18/2018	(145,000)
	EO 1110 Base Costs PBAC 1/18/2018	(350,000)
<b>Student Affairs</b>		
	EOP Summer Bridge PBAC 4/27/2017	(47,000)
	International Student Transition & Retention PBAC 4/27/2017	(110,167)
	Peer Commuter Academic Mentoring Program PBAC 4/27/2017	(250,000)
	ISC Study Abroad Inbound (0.5 FTE) PBAC 1/18/2018	(51,954)
	ISC Study Abroad Outbound (1.0 FTE) PBAC 1/18/2018	(77,184)
<b>Business &amp; Financial Affairs</b>		
	Public Safety - CRO PBAC 4/27/2017	(136,500)
	Public Safety - Threat Assessment PBAC 4/27/2017	(133,160)
	Public Safety - Dispatch Equity PBAC 4/27/2017	(51,000)
	Public Safety - SUPA Equity PBAC 4/27/2017	(36,000)
	Emergency Preparedness - Director & OE&E PBAC 4/27/2017	(200,000)
	Facilities Services - Maintenance Contracts PBAC 4/27/2017	(100,000)
	Facilities Services - Buyer/Analyst PBAC 4/27/2017	(100,000)
	Additional Custodians (restrooms) PBAC 1/18/2018	(650,000)
	Employee Relations & Compliance Labor Relations Manager PBAC 1/18/2018	(127,500)
<b>University Relations &amp; Development</b>		
	National Branding & Marketing PBAC 4/27/2017	(150,000)
	Planned Giving Marketing PBAC 4/27/2017	(50,000)
	Development Officer PBAC 1/18/2018	(37,500)
<b>Institutional</b>		
	SSF ARP Coordinator PBAC 4/27/2017	(82,188)
	EIS - Maintenance to APPA Level 3 PBAC 1/18/2018	(61,000)
	EIS - Maintenance to APPA Level 2 PBAC 1/18/2018	(185,500)
	EIS Staff PBAC 1/18/2018	(37,500)
	Senate Staff Support PBAC 1/18/2018	(72,000)
<b>Subtotal 2017/18 Approved Base Budget Funding Requests</b>		<b>(7,456,208)</b>
<b>2017/18 PENDING Base Funding Requests</b>		
<b>SubTotal 2017/18 PENDING Base Funding Requests</b>		<b>0</b>
<b>2017/18 Estimated Base Budget Reserve Balance</b>		<b>1,341,048</b>
	2017/18 Target Unallocated Base Budget Reserve	(4,000,000)
<b>2017/18 Estimated Base Funding Available for Investment in the University</b>		<b>(2,658,952)</b>

[a] All allocations for position funding are inclusive of average benefits costs.

**One-Time Reserve <sup>[a]</sup>**

<b>2017/18 Beginning One-Time Reserve Balance</b>		<b>15,337,595</b>
2017/18 Target Unallocated One-Time Budget Reserve		<b>(8,000,000)</b>
<b>2017/18 One-Time Funding Available for Investment in the University</b>		<b>7,337,595</b>
<b>2017/18 Approved One-Time Funding Requests</b>		
<b>Academic Affairs</b>		
Matching Grant Funds	PBAC 4/27/2017	(400,000)
Research Faculty Bridge Funding	PBAC 4/27/2017	(150,000)
Research Faculty Assigned Time	PBAC 4/27/2017	(125,000)
Graduate Research Grant Writing Program	PBAC 4/27/2017	(50,000)
Undergraduate Research Program	PBAC 4/27/2017	(200,000)
Expansion of Student Research Symposium	PBAC 4/27/2017	(44,000)
Supplemental Instruction	PBAC 4/27/2017	(100,000)
Library Outdoor Seating	PBAC 4/27/2017	(250,000)
T/TT Faculty Start-up (Areas of Excellence)	PBAC 4/27/2017	(2,000,000)
Summer SMART Technology Upgrades	PBAC 4/27/2017	(500,000)
Classroom/Teaching Laboratory Renovations	PBAC 4/27/2017	(2,500,000)
Provost Milestone Award	PBAC 4/27/2017	(100,000)
Visiting Scholars	PBAC 4/27/2017	(75,000)
Provost Undergraduate Mentoring Program	PBAC 4/27/2017	(50,000)
General Education Program Reform	PBAC 4/27/2017	(45,600)
New Registration Timeline Support	PBAC 4/27/2017	(249,600)
2016/17 Enrollment Growth (1400 FTES)	PBAC 4/27/2017	(2,940,000)
University Graduate Fellowship (UGF)	PBAC 4/27/2017	(500,000)
DUS Student Achievement Initiatives	PBAC 4/27/2017	(32,500)
SDCC Funds for Remedial Instruction	PBAC 4/27/2017	(150,000)
Library Subscriptions	PBAC 4/27/2017	(400,000)
NCFDD Memberships and IHE Subscription	PBAC 4/27/2017	(116,000)
Equipment Maintenance	PBAC 4/27/2017	(311,000)
Center for Teaching & Learning	PBAC 4/27/2017	(59,000)
Advising Staff (3 years)	PBAC 1/18/2018	(2,520,000)
<b>Student Affairs</b>		
Black Resource Center Renovation	PBAC 4/27/2017	(500,000)
OFAS Renovation	PBAC 4/27/2017	(800,000)
ADA Mandatory Accommodations	PBAC 4/27/2017	(208,000)
<b>Business &amp; Financial Affairs</b>		
EH&S - Chemical Inventory Tracking Software	PBAC 4/27/2017	(75,000)
Public Safety - CSO	PBAC 4/27/2017	(100,000)
Public Safety Dispatcher	PBAC 4/27/2017	(95,000)
New Registration Timeline Support	PBAC 4/27/2017	(120,000)
<b>University Relations &amp; Development</b>		
Institutional Television Spot	PBAC 4/27/2017	(100,000)
<b>Institutional</b>		
Staff Professional Development (across the University)	PBAC 4/27/2017	(250,000)
Enhancing Campus Climate and Culture (ECCC) initiatives	PBAC 4/27/2017	(500,000)
SDSU Research Foundation	PBAC 4/27/2017	(1,000,000)
Worker's Compensaton (Year 3 of 4)	PBAC 4/27/2017	(700,000)
Painting	PBAC 4/27/2017	(500,000)
Window Washing	PBAC 4/27/2017	(75,000)
HVAC Replacement - North Life Sciences/Education	PBAC 4/27/2017	(2,500,000)
Alley behind OHA	PBAC 4/27/2017	(500,000)
Veteran House - Rent (for 4 years)	PBAC 4/27/2017	(90,000)
<b>SubTotal 2017/18 Approved One-Time Funding Requests</b>		<b>(21,980,700)</b>

**2017/18 PENDING One-Time Funding Requests**

**Academic Affairs**

Spring FTES Funding	PBAC 2/15/2018	(2,940,000)
Biology Lab Renovations	PBAC 2/15/2018	(2,950,000)
Physics Lab Renovations	PBAC 2/15/2018	(1,000,000)
Other Classroom Renovations	PBAC 2/15/2018	(1,000,000)
Enrollment Services - Application Evaluator (3 years)	PBAC 2/15/2018	(250,000)
IT Staff	PBAC 2/15/2018	(200,000)
EO 1110 Costs	PBAC 2/15/2018	(150,000)

**Business & Financial Affairs**

Radio Equipment Replacements	PBAC 2/15/2018	(307,000)
Records Support/Crime Analyst	PBAC 2/15/2018	(90,000)
Access Control Review (3 years)	PBAC 2/15/2018	(141,000)

**University Relations & Development**

Donor Database Conversion	PBAC 2/15/2018	(750,000)
Web Communication Technology (3 years)	PBAC 2/15/2018	(150,000)

**Institutional**

IVC Renovation	PBAC 2/15/2018	(400,000)
IVC Security (3 years)	PBAC 2/15/2018	(300,000)
IVC North Classroom	PBAC 2/15/2018	(200,000)
Painting	PBAC 2/15/2018	(500,000)
ECCC	PBAC 2/15/2018	(500,000)
Bonus \$650	PBAC 2/15/2018	(450,000)

**SubTotal 2017/18 PENDING One-Time Funding Requests** **(12,278,000)**

**2017/18 Funding Sources [b]**

2017/18 Student Success & Completion/Graduation Initiatives	744,000
Estimated Tuition and Fee Revenues over Budget (Sum/Fall Only)	18,268,438
Estimated Tuition and Fee Revenues over Budget (Spring/Application Only)	12,156,211
Estimated One-Time Carry-forward of Base Budget Reserve	1,341,048

**2017/18 Estimated One-Time Reserve Balance** **13,588,592**

2017/18 Target Unallocated One-Time Budget Reserve (8,000,000)

**2017/18 Estimated One-Time Funding Available for Investment in the University** **5,588,592**

[a] All allocations for position funding are inclusive of average benefits costs.

[b] Additional \$5M held for 2017/18 funding gap as approved by PBAC on 2/16/2017

**SDSU Multi-Year Budget Plan**

**Institutional Base Reserve**

	2014/15	2015/16	2016/17 (B 2016-02)	2017/18 (B 2017-03)	2017/18 (B 2017-05)
<b>Beginning Balance</b>	<b>4,236,929</b>	<b>2,675,762</b>	<b>5,200,077</b>	<b>1,588,256</b>	<b>1,588,256</b>
Tuition Rollback/Buyback					
GF Base adjustments	1,612,400	8,093,800	4,134,000	9,985,000	10,596,000
GF Base Compensation (15/16) - Faculty (2% each year)			2,424,000		
GF Base Compensation (16/17) - Faculty (2% each year)			2,537,000		
Est. Compensation Costs - Faculty (7%)			(9,100,000)		
GF Base Compensation (16/17) - Staff/Mgmt (2%)			2,593,000		
Est. Compensation Costs - Staff/Mgmt (3%)			(4,035,000)		
Est. Compensation Costs (17/18)				(14,392,000)	(14,392,000)
Adjust Compensation Pool for Projected vs Actual Bargained Increases					2,500,000
Student Success & Completion Initiatives (GF allocation)		982,000	120,000		
Enrollment Growth funding	836,000	3,104,000	2,068,000		
GF tuition fee discount adjustment based on campus relative student need		(155,000)	(96,000)		
Basic Tuition Revenue (net of SUG tuition discounts)/Non-Resident Tuition	5,148,100	3,903,800	3,268,000	11,459,000	11,459,000
<i>PBAC allocations:</i>					
Est. Mandatory Costs	(2,718,500)	(8,093,800)	(4,134,000)	(2,947,000)	(2,954,000)
Est. Multi-Year Commitments [a]	(225,200)	-	-		
Divisional Allocation					
University Non-Divisional Reduction					
PRES Critical Support Needs			(10,000)		
AA Strategic Initiatives	(803,528)	(1,096,706)	(2,180,017)	(1,999,055)	(1,999,055)
AA Critical Support Needs	(668,768)	(720,718)	(118,000)	(1,536,000)	(1,536,000)
SA Strategic Initiatives	(264,588)	(291,056)	(203,646)	(407,167)	(407,167)
SA Critical Support Needs	(25,000)	-	-	-	-
BFA Strategic Initiatives	(20,000)	(140,000)	(75,000)	(136,500)	(136,500)
BFA Critical Support Needs	(433,013)	(602,500)	(599,158)	(620,160)	(620,160)
URD Strategic Initiatives	(97,240)	(200,000)	(100,000)	(200,000)	(200,000)
URD Critical Support Needs	(301,800)	-	-	-	-
Instit Strategic Initiatives			(105,000)	(82,188)	(82,188)
Instit Critical Support Needs		(107,400)		-	-
Encumbered for 2014/15 AA Faculty hires					
Encumbered for 2015/16 AA Faculty hires	(2,300,030)				
4/16/15 PBAC Allocation	(1,300,000)				
11/19/15 PBAC Allocation		(652,105)			
11/19/15 PBAC Allocation Encumbered for 2017/18 (was 2016/17) Faculty hires		(1,500,000)			
1/18/2018 PBAC Allocation					(2,475,138)
<b>Unallocated Base Reserve</b>	<b>2,675,762</b>	<b>5,200,077</b>	<b>1,588,256</b>	<b>712,186</b>	<b>1,341,048</b>
Target Unallocated Base Reserve		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
<b>Base Funding Surplus/(Deficit) from Target Reserve</b>		<b>1,200,077</b>	<b>(2,411,744)</b>	<b>(3,287,814)</b>	<b>(2,658,952)</b>

**SDSU Multi-Year Budget Plan**

<b>Institutional One-time Reserve</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17 (B 2016-02)</b>	<b>2017/18 (B 2017-03)</b>	<b>2017/18 (B 2017-05)</b>
<b>Beginning Balance</b>	<b>10,844,769</b>	<b>9,065,498</b>	<b>9,986,199</b>	<b>15,337,595</b>	<b>15,337,595</b>
Unallocated Institutional Base Reserve	2,675,762	5,200,077	1,588,256	712,186	1,341,048
Encumbered for Future Year AA Faculty hires - available for 1-time use in Current Year	2,300,030	1,500,000	1,500,000	-	-
GF Base Compensation (15/16) withheld by CO - Faculty (2% )			2,424,000		
Student Success & Completion/Graduation Initiatives			254,000		744,000
2016/17 Student Success (\$35M CSU)			1,650,000		
Est. Fee Revenues over Budget (Sum/Fall)	21,566,615	13,910,518	15,248,090	11,500,000	18,268,438
Est. Fee Revenues over Budget (Spr/application)		12,668,170	14,934,851		12,156,211
<i>PBAC Allocations:</i>					
Divisional Allocation					
AA Strategic Initiatives	(850,000)	(3,391,000)	(10,349,600)	(6,544,000)	(6,544,000)
AA Critical Support Needs	(3,118,428)	(4,169,032)	(4,679,508)	(4,803,700)	(4,803,700)
SA Strategic Initiatives	(137,810)	(451,000)	(1,530,749)	(1,300,000)	(1,300,000)
SA Critical Support Needs		-		(208,000)	(208,000)
BFA Strategic Initiatives	(380,000)	(38,000)	(5,000)	-	-
BFA Critical Support Needs	(500,000)	(218,732)	(103,000)	(390,000)	(390,000)
URD Strategic Initiatives	(595,000)	(450,000)	(300,000)	(100,000)	(100,000)
URD Critical Support Needs		-		-	-
Instit Strategic Initiatives	(1,250,000)	(1,250,000)	(1,250,000)	(750,000)	(750,000)
Instit Critical Support Needs	(1,777,000)	(1,900,000)	(2,430,000)	(5,365,000)	(5,365,000)
Encumbered for 2014/15 AA faculty start-up					
Encumbered for 2015/16 AA faculty start-up	(2,240,000)				
Encumbered for 2016/17 AA faculty start-up		(1,617,000)			
10/16/14 PBAC Allocation	(3,043,440)				
12/11/14 PBAC Allocation	(5,075,000)				
2/12/15 PBAC Allocation	(855,000)				
4/16/15 PBAC Allocation	(8,500,000)				
11/19/15 PBAC Allocation		(10,531,500)			
2/25/16 PBAC Allocation		(6,220,000)			
4/14/16 PBAC Allocation		(2,121,800)			
2/16/17 PBAC Allocation			(5,402,059)		
<b>2/16/17 PBAC Allocation - HOLD for 17/18 Funding Gap</b>			<b>(5,000,000)</b>		
4/13/17 PBAC Allocation			(1,300,000)		
Project Balances for Completed PBAC Projects			102,115		
1/18/2018 PBAC Allocation					(2,520,000)
Pending One-time PBAC 2/15/2018					(12,278,000)
<b>Unallocated One-Time Reserve</b>	<b>9,065,498</b>	<b>9,986,199</b>	<b>15,337,595</b>	<b>8,089,081</b>	<b>13,588,592</b>
Target Unallocated One-Time Reserve		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
<b>Est. One-Time Funding Surplus/(Deficit) from Target Reserve</b>		<b>1,986,199</b>	<b>7,337,595</b>	<b>89,081</b>	<b>5,588,592</b>

SDSU  
 Additional FY1718 1X Requests (Proposed)

<u>Divisions</u>	<u>Proposed</u>	<u>Feb 15 Requests</u>	<u>Roll-over FY 18/19</u>	<u>Expected FY1819 Requests</u>
(1) Additional FY17/18 requests				
AA Spring FTES funding	2,940,000	2,940,000		2,800 FTES are not base funded. 1X fund will hire 63.6 (FTEF) lecturers assuming class size of 44 and salary/benefits at 92K. More info in detailed write-up. This is the spring allocation.
Biology labs renovations	2,950,000	2,950,000		Four lab renovations in North Life Sciences . See attached for more details
Physics labs renovations	1,000,000	1,000,000		Upgrades and modernization primarily lab equipment of four labs. See attached for more details
Other classroom renovation	1,000,000	1,000,000		Upgrades/renovation of instructional spaces. See attached for more details
Enrollment Services - Application Evaluator (3 years)	250,000	250,000		Application evaluation unit support person plus travel support for non-resident enrollment.
IT staff	200,000	200,000		Meet IT needs such as website update
EO 1110 1X costs	150,000	150,000		Support development of new courses via assigned time to faculty
BFA University police:				
Radio Equipment replacements	307,000	307,000		SDSU is a partner of the Regional Communication Systems (RCS) and must be compliant with the new radio system referred to as P25. The upgrade must be completed by mid 2018
Records support/crime analyst (1 year)	90,000	90,000		The position was eliminated in 2009. Currently dispatchers work overtime to fulfill the responsibilities. 40% of this position will focus on records work. 60% will focus on crime statistics analysis and social media analysis to support Intelligence Led Policing.
Access control Review (3 year)	141,000	141,000		Add a position which will allow for in depth review of access control technology in order to improve safety/security and efficiency on campus. For example, more than 40 buildings still rely on hard key access which is inconsistent with best practices with respect to emergency preparedness.



<u>Divisions</u>	<u>Proposed</u>	<u>Feb 15 Requests</u>	<u>Roll-over FY 18/19</u>	<u>Expected FY1819 Requests</u>
Escort program (3 year)	150,000			To increase resources in order to meet the increasing demand of the escort program. There are 150,000 several proposals being discussed. Delay to 1819
SA ADA Mandatory Accommodation	250,000			250,000 Funding gap for accommodations for deaf and hard of hearing students
URAD Donor data base conversion	750,000	750,000		The existing University donor database will no longer be serviced and is required to be replaced prior to beginning the next Campaign. URD is requesting half the funding and TCF is offering to fund the other half of the cost.
Web communication technology (3 years)	150,000	150,000		Marketing and Communications needs this inbound marketing software platform which helps us attract visitors, convert leads, and close stakeholders (ie donors, alumni, students).
Institutional IVC - Renovation	400,000	400,000		IVC admin refresh, faculty west refresh and removal of modulars and site restoration.
IVC security - 3 years of \$100K	300,000	300,000		Increase the hours of providing unarmed security services in Calexico and Brawley. See detailed write-up for other higher cost options.
IVC North Classroom	200,000	200,000		Project addresses exterior and interior building deficiencies caused by the 2010 earthquake. \$1,822,000 funded by CSU, balance \$200,000 is required campus contribution to project.
Painting	500,000	500,000		Support additional painting (North & South Art complex, Engineering bldg, heavily trafficked interiors)
ECCC	500,000	500,000		Focus on ADA issues
Bonus \$650	450,000	450,000		50% of bonus payments in FY1718 per CBA. 50% will be funded by CSU
<b>Total requests</b>	<b>12,678,000</b>	<b>12,278,000</b>	<b>0</b>	<b>400,000</b>