PRESIDENT'S BUDGET ADVISORY COMMITTEE
May 13, 2021

RECOMMENDATION

Approve 2021/22 funding requests:

Division	Request	Base	One-Time Pending Future Base	One-Time
AA	Tenure & Promotion	450,000		
AA	Benefits for NAS Hire	250,000		
AA	Library Collections		250,000	
AA	Summer Incentive			2,000,000
AA	Enrollment Growth (FTES)			8,300,000
AA	Global Campus Cost Shifting			3,000,000
AA	FERP			2,750,000
AA	T/TT Faculty Start-up (incoming)			1,940,000
DRI	Research Endowment	300,000		
DRI	Director of RSS	185,000		
DRI	Matching Funds		200,000	
DRI	Large Grant Dev Support		100,000	
DRI	Shared Equipment & Facilities		300,000	
DRI	Operations		100,000	
DRI	Corp & Foundations Relations			240,000
SACD	Faculty & Staff Diversity	486,752		
SACD	SACD IV Academic Advisor	77,472		
SACD	SACD IV Retention Specialist	77,472		
SACD	Pres AOD Taskforce (AAS II)	84,474		
SACD	OFAS - OEE		5,000	
SACD	CSRR – OEE		5,000	
SACD	CARES Program - OEE		30,000	

Division	Requests	Base	One-Time Pending Future Base	One-Time
SACD	ADA Accommodations			517,819
BFA	Title IX and DHR Director	210,000		
BFA	Employment Manager	135,000		
BFA	Fac Serv Critical (trade) Positions	1,500,000		
BFA	Imperial Valley Security Services	120,000		
CROSS DIV	Senate	172,500		
CROSS DIV	Strategic Alloc - Fac/Staff Positions	2,000,000		
CROSS DIV	CSURMA Risk Pool Insurance	600,000	900,000	
CROSS DIV	Strategic Plan - Sustainability Positions		285,000	
CROSS DIV	SDSURF Cost Shifting			650,000
CROSS DIV	SDSU 125th Anniversary			200,000
CROSS DIV	Strategic Plan - Arts Alive			50,000
CROSS DIV	Strategic Plan - Sustainability Feasibility Study			300,000
DM/CP	Deferred Maintenance	1,300,000	6,700,000	
DM/CP	Fire Life Safety – Required Inspections		195,000	
DM/CP	Imperial Valley Lactation Room			5,000
DM/CP	Hazmat feasibility study			160,000
DM/CP	Fire life safety egress analysis			125,000
DM/CP	Safety and security infrastructure			500,000
ITD	Security Compliance Position		172,500	
ITD	Web Director		180,000	
ITD	Active Directory Administrator		142,500	
ITD	Web Programmer		135,000	
ITD	Analyst Programmer/On-Base		135,000	
ITD	Linux Server Administrator		150,000	
ITD	Cyberinfrastructure Engineer		180,000	

Division	Request	Base	One-time Pending	One-Time

		Future Base	
ITD	Emergency Alerts (Blackboard)/Increased Cost	180,000	
ITD	Endpoint Protection	226,000	
ITD	AWS Data Lake (1/2 Year)	42,000	
ITD	OU Web Content Management Solution	50,000	
ITD	Databank Storage for OU	28,000	
ITD	Globus	23,575	
ITD	Metabim	42,500	
ITD	Orphaned Academic Software/AA	200,000	
ITD	Log Management	150,000	
ITD	Student Workers for OU		75,000
ITD	Transition to SalesForce Marketing Cloud		45,000
PRES	Internal Comm Capacity - Public Affairs/Communications Specialist I		66,006
PRES	Internal Comm Capacity - Administrative Analyst/Specialist I Exempt		85,500
PRES	External Communication Efforts		85,500
URD	Fundraising Campaign		2,100,000

Total		7,948,670	11,107,075	23,194,325

Approved by:

Adela de la Torre   5/19/21

Adela de la Torre, President   Date