




San Diego State University
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THE PRESIDENT

MEMORANDUM

Date: May 24, 2018

To: Tom McCarron
Chair, President's Budget Advisory Committee

From: Sally Roush
President 

I approve the recommendation from the May 10, 2018 PBAC meeting for new divisional and institutional base and one-time funding requests of \$23,722,769 for 2018/2019.

In addition, I am making the following allocations:

- a. \$200,000 in base funds to support the Aztec Identity Governing Authority chaired by the university president.
- b. \$250,000 for the creation of a garden as a physical expression of San Diego State's commitment to "building bridges" and strengthening our relationships with local Native American Tribes. Funds established and managed by Associated Students may be used to augment this effort.

These allocations are to the President's Office and will be distributed to the divisions, as appropriate, to reimburse for their expenditures authorized by the university president in consultation with the newly established governing authority. The base funding will remain in the President's Office.

Attached is my Report to the University Senate, dated May 17, 2018, which includes further details regarding the intent of this funding.

SR:cms

PRESIDENT'S BUDGET ADVISORY COMMITTEE
May 24, 2018
APPROVAL

Approve 2018/19 funding requests:

Strategic Planning Initiatives

From May 10, 2018 PBAC⁽¹⁾

| Division | 2018/19 One-Time | 2018/19 Base | 2018/19 Total |
|------------------|-----------------------------|-------------------------|--------------------------|
| AA | 3,325,000 | 1,689,822 | 5,014,822 |
| SA | 200,000 | 187,184 | 387,184 |
| BFA | | | |
| URD | | 37,500 | 37,500 |
| INSTIT | 750,000 | | 750,000 |
| Sub-total | 4,275,000 | 1,914,506 | 6,189,506 |

From May 24, 2018 President's letter

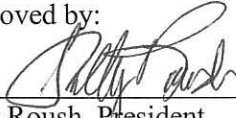
| | | | |
|--------------|------------------|------------------|------------------|
| PRES | 250,000 | 200,000 | 450,000 |
| Total | 4,525,000 | 2,114,506 | 6,639,506 |

Critical Support Needs from May 10, 2018 PBAC⁽¹⁾

| Division | 2018/19 One-Time | 2018/19 Base | 2018/19 Total |
|-----------------|-----------------------------|-------------------------|--------------------------|
| PRES | 50,000 | 282,250 | 332,250 |
| AA | 6,539,632 | 1,757,500 | 8,297,132 |
| SA | 79,501 | | 79,501 |
| BFA | 405,000 | 522,000 | 927,000 |
| URD | | | 0 |
| INSTIT | 6,980,040 | 917,340 | 7,897,380 |
| Total | 14,054,173 | 3,479,090 | 17,533,263 |

(1) Detail by division included in PBAC materials; divisional totals include benefit funding.

Approved by:


 Sally Roush, President

5.25.18
 Date

2018/19 Integrated Budget Proposals -- Consolidated

| | (1) | (2) | (3) |
|--|-----------------------------|-------------------------|--------------------------|
| Strategic Planning Initiatives | 2018/19 One-Time | 2018/19 Base | 2018/19 TOTAL |
| | | | (Cols 1 + 2) |
| Academic Affairs: | | | |
| Tenure-Track Faculty Hiring | | \$1,250,000 | \$1,250,000 |
| Tenure and Promotion | | \$339,822 | \$339,822 |
| Library Funding | | \$100,000 | \$100,000 |
| Start-Up Funds for New TT Faculty | \$2,100,000 | | \$2,100,000 |
| Summer Smart Technology Upgrades | \$500,000 | | \$500,000 |
| Software and Database | \$550,000 | | \$550,000 |
| Provost Milestone Award | \$100,000 | | \$100,000 |
| Visiting Scholars | \$75,000 | | \$75,000 |
| Subtotal Academic Affairs | \$3,325,000 | \$1,689,822 | \$5,014,822 |
| Student Affairs: | | | |
| Economic Crisis Response Team (ECRT) - Coordinator (SSP II) | | \$75,218 | \$75,218 |
| University Judicial Officer (SSP III) | | \$81,966 | \$81,966 |
| Educational Opportunity Program (EOP) @ Imperial Valley Campus | | \$30,000 | \$30,000 |
| Student Organization Conflict & Identity Awareness (SOCIA) | \$200,000 | | \$200,000 |
| Subtotal Student Affairs | \$200,000 | \$187,184 | \$387,184 |
| Business & Financial Affairs: | | | |
| | | | \$0 |
| Subtotal Business & Financial Affairs | \$0 | \$0 | \$0 |
| University Relations & Development: | | | |
| Development Officer, Diversity Prospect Development | | \$37,500 | \$37,500 |
| Subtotal University Relations & Development | \$0 | \$37,500 | \$37,500 |
| Institutional: | | | |
| Staff Professional Development | \$250,000 | | \$250,000 |
| ECCC | \$500,000 | | \$500,000 |
| Subtotal Institutional | \$750,000 | \$0 | \$750,000 |
| Total Strategic Planning Initiatives | \$4,275,000 | \$1,914,506 | \$6,189,506 |

2018/19 Integrated Budget Proposals -- Consolidated

| Critical Support Needs | (1) | (2) | (3) |
|---|-----------------------------|-------------------------|--------------------------|
| | 2018/19 One-Time | 2018/19 Base | 2018/19 TOTAL |
| (Cols 1 + 2) | | | |
| President's Office: | | | |
| Executive Assistant to the President and Office Manager | | \$67,000 | \$67,000 |
| Presidential Speechwriter/Presidential Communications Director | | \$210,000 | \$210,000 |
| Travel | | \$5,250 | \$5,250 |
| Est. Relocation Cost for New President and Staff | \$50,000 | | \$50,000 |
| Subtotal President's Office | \$50,000 | \$282,250 | \$332,250 |
| Academic Affairs: | | | |
| IVC Operational Budget | | \$20,000 | \$20,000 |
| University Graduate Fellowship (UGF) | | \$500,000 | \$500,000 |
| AVP IT | | \$125,000 | \$125,000 |
| Accountant | | \$112,500 | \$112,500 |
| 2017-18 Enrollment Growth (2778 FTES) - multi-year plan to fund base FTES | | \$1,000,000 | \$1,000,000 |
| 2017-18 Enrollment Growth (2778 FTES) - 50% of 1x funding; balance to be funded in Fall | \$2,498,977 | | \$2,498,977 |
| Student Support in Instruction | \$1,000,000 | | \$1,000,000 |
| Instructional Equipment | \$3,040,655 | | \$3,040,655 |
| Subtotal Academic Affairs | \$6,539,632 | \$1,757,500 | \$8,297,132 |
| Student Affairs: | | | |
| ADA Mandatory Accommodations | \$35,000 | | \$35,000 |
| Black Resource Center - Infrastructure | \$44,501 | | \$44,501 |
| Subtotal Student Affairs | \$79,501 | \$0 | \$79,501 |
| Business & Financial Affairs: | | | |
| Facilities Services – Custodians (restrooms) | | \$325,000 | \$325,000 |
| University Police – Administrative Lieutenant | | \$197,000 | \$197,000 |
| Project Manager | \$180,000 | | \$180,000 |
| Athletics – Baseball Warning Track | \$175,000 | | \$175,000 |
| Athletics – Aztecs Going Pro & Nutrition | \$50,000 | | \$50,000 |
| Subtotal Business & Financial Affairs | \$405,000 | \$522,000 | \$927,000 |
| University Relations & Development: | | | |
| Subtotal University Relations & Development | \$0 | \$0 | \$0 |

2018/19 Integrated Budget Proposals -- Consolidated

| Critical Support Needs | 2018/19 One-Time | 2018/19 Base | 2018/19 TOTAL |
|--|-----------------------------|-------------------------|--------------------------|
| Institutional: | | | |
| Red & Black Shuttle | | \$163,340 | \$163,340 |
| EIS – Maintenance to APPA Level 3 | | \$61,000 | \$61,000 |
| EIS – Maintenance to APPA Level 2 | | \$185,500 | \$185,500 |
| EIS –Meeting Space Support Technician | | \$42,500 | \$42,500 |
| University Lease Payments | | \$165,000 | \$165,000 |
| Staff Positions | | \$300,000 | \$300,000 |
| Tennis Court Resurface | \$80,000 | | \$80,000 |
| Red & Black Shuttle | \$240,040 | | \$240,040 |
| Worker’s Compensation Insurance Premium | \$700,000 | | \$700,000 |
| SDSU Home Page | \$150,000 | | \$150,000 |
| Painting | \$500,000 | | \$500,000 |
| Master Plan - EIR Mitigation | \$2,200,000 | | \$2,200,000 |
| Deep Cleaning in Classroom/Office | \$500,000 | | \$500,000 |
| Bridge Loan due to Early Registration | \$860,000 | | \$860,000 |
| Centennial Paver Repair | \$1,000,000 | | \$1,000,000 |
| SDSU Research Foundation | \$750,000 | | \$750,000 |
| Subtotal Institutional | \$6,980,040 | \$917,340 | \$7,897,380 |
| Total Critical Support Needs | \$14,054,173 | \$3,479,090 | \$17,533,263 |
| Total Strategic Planning Initiatives/Critical Support Needs | \$18,329,173 | \$5,393,596 | \$23,722,769 |
| | (1) | (2) | (3) |
| President's Additional Allocations | 2018/19 One-Time | 2018/19 Base | 2018/19 TOTAL |
| (Cols 1 + 2) | | | |
| President's Office: | | | |
| Support the Aztec Identity Governing Authority | | \$200,000 | \$200,000 |
| Creation of Garden - "Building Bridges" | \$250,000 | | \$250,000 |
| Subtotal President's Office | \$250,000 | \$200,000 | \$450,000 |
| Revised Total | \$18,579,173 | \$5,593,596 | \$24,172,769 |