

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

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	(1)	(2)	(3)
Critical Support Needs	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:			
			\$0
Subtotal University Relations & Development	\$0	\$0	\$0

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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
Academic Affairs:			
Cover Costs of Enrollment and Academic Support (2 years of \$1.25M)	\$2,500,000		\$2,500,000
Social and Economic Vulnerabilities Initiative (3 years of \$51,560)	\$154,680		\$154,680
Subtotal Academic Affairs	\$2,654,680	\$0	\$2,654,680
Revised Total	\$21,233,853	\$5,593,596	\$26,827,449



MEMORANDUM

Date: June 27, 2018

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

From: Sally Roush 
President

Subject: 2018-19 Budget Amendment

Tom, as we have discussed, I am amending the 2018-19 budget to include additional one-time funding items as follows:

\$2.5 million in one-time funds (\$1.25 million each year), to be allocated in 2018-19 and 2019-20 to high-cost, high enrollment departments. The funds are to cover the cost of enrollment and related academic support in high-cost, high-demand departments where enrollment has grown rapidly and funding has not kept pace. This two-year allocation of one-time funds is intended as a stop gap while an analysis of enrollment management, and funding policies and practices is conducted. The funds should be allocated to colleges or departments directly, in consultation with the Provost.

\$154,680 in one time funds (\$51,560 per year) over three years to the Social and Economic Vulnerabilities Initiative (SEVI) in the Division of Academic Engagement and Student Achievement (DAESA) to fund the homelessness and affordable housing initiative as outlined in Dr. Mounah Abdel-Samad's June 11, 2018 memo.

c: Adela de la Torre, President Designate
Joseph Johnson, Interim Provost
Agnes Wong-Nickerson, Associate Vice President for Financial Operations

June 11, 2018

To: President Sally Roush

From: Mounah Abdel-Samad

Title: Social and Economic Vulnerabilities Initiative (SEVI), Center for Regional Sustainability

Objectives of SEVI:

- 1- Advance community engagement (mainly focusing on homelessness and affordable housing)
- 2- Improves students learning experience (through in field-training, and project based assignments)
- 3- Increases students' involvement in research
- 4- Advance faculty research

With more than 9000 homeless individuals in San Diego and more than 114000 in California, homelessness has become a pressing social and economic state issue. One of the main factors leading to homelessness has been the lack of affordable housing. As the State of California moves to tackle both issues, the San Diego region is taking key steps to reduce homelessness and increase affordable housing. SDSU has a key role as a local institution to invest in supporting the community in finding the best solutions for these issues.

Members/Faculty: This initiative includes 14 professors from Public Administration, Criminal Justice, City Planning, Political Science, Economics, Art + Design, Speech, Language, and Hearing Sciences, Engineering, and Public Health with potential for others to join.

This initiative supports faculty engagement in research that impacts the local community, trains students on data collection and conducting research, and provides hands-on in-field experience in researching issues related to homelessness and affordable housing. The initiative fills a need gap in research on homelessness and housing affordability in San Diego. The initiative will lead to the production of peer-reviewed journal articles and professional reports based on class research. The professional reports will influence policy makers and allow SDSU to be a key player in the political and social movement that is examining new solutions for homelessness and affordable housing.

Request:

Funding amount: \$51,560/year for 3 years.

Students:

We expect this initiative to engage around 200 students/academic year through field work or research related directly to homelessness and affordable housing.

Budget Breakdown:

- 1- Course buy out:
 - a. 1 course/semester for coordinating the initiative (Director of the initiative) = 2 courses/academic year
 - b. 1 course/semester for professors (5) to train their students and conduct research on homelessness= 5 courses/academic year
 - c. Total= 7 courses* 5000 = 35,000
- 2- Graduate Assistants (number = 2); 20 hours/week for two semesters= 8,560
- 3- Incentives for research: 400 interviews (2 interviews/surveys per students) = 400*\$15= 6,000
- 4- Supplies, printing, design: 2,000