

Strategic Plan Cost Estimates

The Strategic Plan Steering Committee provides herein cost estimates for each of the Strategic Planning Initiatives. If full implementation were to occur, it would take place over a four- to five-year period, beginning with fiscal year 2013/14. Some initiatives in the plan do not require new or additional resources. Some initiatives warrant an investment of university one-time funds. For other initiatives, university base budget (i.e., ongoing) funds are appropriate, or a combination of university one-time and base budget. Some initiatives would be funded through use of auxiliary revenues, through the applicable auxiliary budget process. This information will serve as a resource to inform the provost and vice presidents of the strategic direction provided through SDSU's Strategic Plan.

Initiatives listed align with the Strategic Plan. Priorities are not implied by the order in which initiatives are listed. Actual funding of initiatives will be a function of the relative availability of one-time and base budget funds. Estimated costs were determined through task force reports and follow up discussions. Where position funding is identified, amounts include the cost of benefits.

The annual budget process begins in early spring as increasingly definitive information becomes available about the university's budget. Taking into account base and one-time funds estimated to be available for the upcoming fiscal year, the Provost and Vice Presidents will articulate critical support needs for the university's divisions and new and continuing strategic initiatives to be considered for funding as part of the budget process. The amount of funding devoted to initiatives from the Strategic Plan as well as to ongoing critical needs will be determined within the context of funds available.

Prior to the conclusion of the current fiscal year, proposals for distribution of funds available will be provided to the President's Budget Advisory Committee for review and recommendation to the President for the upcoming year.

STUDENT SUCCESS INITIATIVES	One-Time Funds					Base Funds				
	13/14	14/15	15/16	16/17	Total	13/14	14/15	15/16	16/17	Total
Promote Student Success										
• Increase Faculty and Staff					\$ -	\$ 1,666,666	\$ 1,666,667	\$ 1,666,667		\$ 5,000,000
• Create Writing and Math Centers					\$ -	\$ 325,000	\$ 325,000			\$ 650,000
• Increase Four-Year Graduation Rates					\$ -	\$ 103,333	\$ 103,333	\$ 103,334		\$ 310,000
• Increase Recruitment and Retention of Underrepresented Students	\$ 200,000				\$ 200,000					\$ -
• Increase Recruitment and Retention of Underrepresented Faculty and Staff	\$ 100,000				\$ 100,000					\$ -
• Commuter Student Success					\$ -					\$ -
• Improve Graduation Rates for At-Risk Local Students						\$ 75,000	\$ 75,000			\$ 150,000
• Diverse Educational Experiences					\$ -					\$ -
• Aztec Nights					\$ -	\$ 175,000				\$ 175,000
• Alcohol and Other Drugs Task Force					\$ -					\$ -
• Learning Analytics Assessment	\$ 70,000				\$ 70,000					\$ -
• Lesbian, Gay, Bisexual, Transgender Center	\$ 75,000				\$ 75,000	\$ 275,000				\$ 275,000
Totals	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000	\$ 2,619,999	\$ 2,170,000	\$ 1,770,001	\$ -	\$ 6,560,000

Transformational Educational Experiences										
• University Honors College					\$ -	\$ 128,334	\$ 128,333	\$ 128,333		\$ 385,000
• University Honors College Endowment (see Resource and Revenue Plan)					\$ -					\$ -
• Strengthen Internship and Mentoring Programs (see Community and Communication, Alumni Coordinator)					\$ -					\$ -
• Increase Rate of Study Abroad to 30%					\$ -	\$ 250,000				\$ 250,000
• Expand Undergraduate Scholarship (see Research and Creative Endeavors, Student Research Symposium)					\$ -					\$ -
• Entrepreneurial Centers (see Community and Communication, Advancement of San Diego Region)					\$ -					\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,334	\$ 128,333	\$ 128,333	\$ -	\$ 635,000

Pedagogical Innovation										
• Instructional Technology Services Course Designers and Faculty-Assigned Time						\$ 275,000	\$ 50,000	\$ 50,000		\$ 375,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 50,000	\$ 50,000	\$ -	\$ 375,000

Totals by fiscal year	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000	\$ 3,273,333	\$ 2,348,333	\$ 1,948,334	\$ -	\$ 7,570,000
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TOTAL: STUDENT SUCCESS	\$ 8,015,000
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^All salary cost estimates include benefits of 44-56%.

RESEARCH AND CREATIVE ENDEAVORS	One-Time Funds					Base Funds				
	13/14	14/15	15/16	16/17	Total	13/14	14/15	15/16	16/17	Total
Development and Growth of Excellence										
• Tenured and Tenure-Track Faculty					\$ -	\$ 666,666	\$ 666,667	\$ 666,667		\$ 2,000,000
• Research Endowment (see Resource and Revenue Plan)					\$ -					\$ -
• Facilities and Equipment		\$ 1,266,666	\$ 1,266,667	\$ 1,266,667	\$ 3,800,000					\$ -
• Interdisciplinary Research and Projects	\$ 108,333	\$ 108,333	\$ 108,334		\$ 325,000					\$ -
• Infrastructure to Sustain Scholarly Activity	\$ 200,000				\$ 200,000	\$ 488,000				\$ 488,000
• Faculty Career-long Scholarly Productivity					\$ -	\$ 575,000				\$ 575,000
• University Grants Program					\$ -	\$ 350,000				\$ 350,000
• Competitive Graduate Stipends					\$ -	\$ 500,000				\$ 500,000
• Web-based Resources for Diversity Metrics					\$ -	\$ 10,000				\$ 10,000
Totals	\$ 308,333	\$ 1,374,999	\$ 1,375,001	\$ 1,266,667	\$ 4,325,000	\$ 1,923,000	\$ 666,666	\$ 666,667	\$ 666,667	\$ 3,923,000
Enhance Creative Arts										
• Mini Arts Events	\$ 10,000				\$ 10,000	\$ 25,000				\$ 25,000
• Arts Events Built into Curriculum	\$ 20,000	\$ 40,000	\$ 40,000		\$ 100,000					\$ -
• Youth Summer Arts Camp					\$ -					\$ -
Totals	\$ 30,000	\$ 40,000	\$ 40,000	\$ -	\$ 110,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Research for Student Success										
• Expand Student Research Symposium (see Student Success, Expand Undergraduate Scholarship)					\$ -	\$ 300,000				\$ 300,000
• Expand Undergraduate Scholarship Opportunities					\$ -	\$ 350,000				\$ 350,000
• Measure Undergraduate Scholarship Engagement					\$ -	\$ 10,000				\$ 10,000
• Integrate Faculty Scholarship with Student Internship and Practicum Experiences					\$ -					\$ -
• Foster Student Entrepreneurial Experiences					\$ -	\$ 80,000				\$ 80,000
• Philanthropic Support for Student Research and Scholarly Activity					\$ -					\$ -
• Match Student and Faculty Scholarly Activities					\$ -	\$ 10,000				\$ 10,000
• Publicize Identity as a Top Research University (see Community and Communication, Communication Strategies)					\$ -					\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
Totals by fiscal year	\$ 338,333	\$ 1,414,999	\$ 1,415,001	\$ 1,266,667	\$ 4,435,000	\$ 2,673,000	\$ 691,666	\$ 666,667	\$ 666,667	\$ 4,698,000
TOTAL: RESEARCH AND CREATIVE ENDEAVORS										\$ 9,133,000

^All salary cost estimates include benefits of 44-56%.

COMMUNITY AND COMMUNICATION	One-Time Funds					Base Funds				
	13/14	14/15	15/16	16/17	Total	13/14	14/15	15/16	16/17	Total

Engage Alumni and Community Supporters

• Alumni Coordinator	\$ 60,000	\$ 60,000	\$ 60,000		\$ 180,000					\$ -
• Alumni Association and Career Services Partnership					\$ -					\$ -
• Aztec Pride Working Group					\$ -					\$ -
Totals	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -

Enhance Campus Environment for Faculty and Staff

• Faculty and Staff Competitive Compensation					\$ -	\$ 700,000				\$ 700,000
• Staff Professional Development					\$ -	\$ 250,000				\$ 250,000
• Satisfaction Survey					\$ -	\$ 10,000				\$ 10,000
• Faculty and Staff Advisory Group					\$ -					\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000	\$ -	\$ -	\$ -	\$ 960,000

Advancement of San Diego Region

• Industry Affiliates Partnership					\$ -					\$ -
• Strengthen Culture of Entrepreneurship and Innovation					\$ -	\$ 120,000				\$ 120,000
• Workforce Development through College of Extended Studies					\$ -					\$ -
• Good Neighbor Relations Working Group					\$ -					\$ -
• Build Expertise in K-12 Issues	\$ 40,000				\$ 40,000					\$ -
Totals	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Communication to Raise Awareness of Excellence

• Communication Strategies	\$ 175,000				\$ 175,000	\$ 150,000				\$ 150,000
• KBPS Activities to Highlight Excellence					\$ -					\$ -
• Strengthen Community Connections					\$ -					\$ -
Totals	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Totals by fiscal year	\$ 275,000	\$ 60,000	\$ 60,000	\$ -	\$ 395,000	\$ 1,230,000	\$ -	\$ -	\$ -	\$ 1,230,000
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TOTAL: COMMUNITY AND COMMUNICATION	\$ 1,625,000
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^All salary cost estimates include benefits of 44-56%.

RESOURCE AND REVENUE PLANS	UNIVERSITY BUDGET INVESTMENTS*										Revenue Target	
	One-Time Funds					Base Funds					University Funds	Auxiliary Funds
	13/14	14/15	15/16	16/17	Total	13/14	14/15	15/16	16/17	Total		
Generate Revenue through Private Funds												
• Complete The Campaign for SDSU Research Endowment (\$15-million in 5 years)** Fundraise for Honors College (\$10-million)** Support of Student Research, Graduate Fellowships, and Internships (\$10-million)**					\$ -					\$ -	\$ -	\$ 500,000,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000,000
<i>**included in The Campaign total</i>												
Generate Revenue through Services and Fees in Self-Support Programs												
• Invest in Facilities for College of Extended Studies Programs*					\$ -					\$ -	\$ 2,500,000	\$ -
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -
Generate Revenue through Auxiliary Organizations												
• Commercial and Real Estate Activities (over 5 years)*					\$ -					\$ -	\$ -	\$ 2,000,000
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Generate Revenue through University Investment												
• Invest in Infrastructure to Increase Non-resident Students					\$ -	\$ 155,000				\$ 155,000	\$ 8,000,000	\$ -
• University Excellence Fee					\$ -					\$ -	TBD	\$ -
• Invest in Grant Writers					\$ -	\$ 125,000				\$ 125,000	\$ -	TBD
Totals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ 8,000,000	\$ -
Totals by fiscal year												
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ 10,500,000	\$ 502,000,000
TOTAL: RESOURCE AND REVENUE PLANS										\$ 280,000	\$ 512,500,000	

^All salary cost estimates include benefits of 44-56%.

*Auxiliary budget investments are not included.

SUMMARY OF COST ESTIMATE RANGES AND REVENUE TARGETS

	ONE-TIME	BASE	TOTAL	Revenue Target	
				University Funds	Auxiliary Funds
TOTAL: STUDENT SUCCESS	\$ 445,000	\$ 7,570,000	\$ 8,015,000		
TOTAL: RESEARCH AND CREATIVE ENDEAVORS	\$ 4,435,000	\$ 4,698,000	\$ 9,133,000		
TOTAL: COMMUNITY AND COMMUNICATION	\$ 395,000	\$ 1,230,000	\$ 1,625,000		
TOTAL: RESOURCE AND REVENUE PLANS	\$ -	\$ 280,000	\$ 280,000	\$ 10,500,000	\$ 502,000,000
Grand Totals	\$ 5,275,000	\$ 13,778,000	\$ 19,053,000	\$ 10,500,000	\$ 502,000,000

	One-Time Funds					Base Funds					Revenue Target	
	13/14	14/15	15/16	16/17	Total	13/14	14/15	15/16	16/17	Total	University Funds	Auxiliary Funds
Student Success	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000	\$ 3,273,333	\$ 2,348,333	\$ 1,948,334	\$ -	\$ 7,570,000		
Research and Creative Endeavors	\$ 338,333	\$ 1,414,999	\$ 1,415,001	\$ 1,266,667	\$ 4,435,000	\$ 2,673,000	\$ 691,666	\$ 666,667	\$ 666,667	\$ 4,698,000		
Community and Communication	\$ 275,000	\$ 60,000	\$ 60,000	\$ -	\$ 395,000	\$ 1,230,000	\$ -	\$ -	\$ -	\$ 1,230,000		
Resource and Revenue Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ 10,500,000	\$ 502,000,000
Totals by fiscal year	\$ 1,058,333	\$ 1,474,999	\$ 1,475,001	\$ 1,266,667	\$ 5,275,000	\$ 7,456,333	\$ 3,039,999	\$ 2,615,001	\$ 666,667	\$ 13,778,000	\$ 10,500,000	\$ 502,000,000
GRAND TOTALS:										\$ 19,053,000	\$ 512,500,000	

^All salary cost estimates include benefits of 44-56%.