

President's Budget Advisory Committee
Meeting Agenda
February 13, 2020
2:00p.m. @ MH-3318

I. Call to order

- Call for amendments to agenda

II. Information Item

- 2020/21 Budget Requests (Attachment 1)
- [SDSU Budget Hub Demo](#)
 - New Budget Transparency Portal
 - Open Budget Process

III. Reports

IV. Watch List

- Graduation Initiative 2025
- IT Governance
- Infrastructure (electrical/steam)
- Mission Valley

V. New Business

VI. Reminder

- **Next Meeting Date – March 12, 2020 at 2:00 p.m. in MH 3318**

DRAFT 2020/21 Integrated Budget Proposals -- Consolidated

2020/21 Budget Requests									
		Committed		Discretionary				TOTAL	
		Base	One-Time	Base	Rank	One-Time	Rank	Base	One-Time
Budget Requests		JOINT REQUESTORS							
Academic Affairs:									
	Tenure and Promotion		\$495,000					\$495,000	\$0
	Enrollment Growth Funding (\$5.6m total with \$2.8m initial and \$2.8m balance in fall 2020)			\$2,800,000				\$0	\$2,800,000
	FERP Funding (year 2 first cohort; year 1 second cohort)			\$2,000,000				\$0	\$2,000,000
	New T/TT Faculty Positions				1			\$1,500,000	\$0
	Faculty support			\$300,000	2			\$300,000	\$0
	T/TT Faculty Start-up					\$3,000,000	1	\$0	\$3,000,000
	Increase Teaching Assistant/Graduate Assistant Support					\$999,991	2	\$0	\$999,991
	Expanded Library Study Space					\$1,300,000	3	\$0	\$1,300,000
	Campus to Reassume \$3m Operating Costs Shifted to World Campus During the Last Recession					\$3,000,000	4	\$0	\$3,000,000
	AA/SDSU University Senate 19/20 Budget					\$204,000	5	\$0	\$204,000
	AA/SDSU University Senate 20/21 Budget					\$113,210	6	\$0	\$113,210
	Subtotal Academic Affairs		\$495,000	\$4,800,000		\$1,800,000		\$8,617,201	\$2,295,000
	Graduate & Research Affairs:								
	Interim Research Endowment Supplement		\$300,000	\$300,000				\$300,000	\$300,000
	Partial Tuition/Fee Remission for Teaching Associate/GA at SDSU (year 1 of 3)					\$1,333,333	1	\$0	\$1,333,333
	Funding to Support Master's Student Research/Creative Activities					\$250,000	2	\$0	\$250,000
	Assigned time for Research and Creative Activities					\$375,000	3	\$0	\$375,000
	Grant Support and Development for Faculty					\$200,000	4	\$0	\$200,000
	Matching Funds for Grant Submissions					\$400,000	5	\$0	\$400,000
	Summer Undergraduate Research Program					\$200,000	6	\$0	\$200,000
	Shared Equipment and Shared Facilities					\$300,000	7	\$0	\$300,000
	Exploration and Development of New JDP Programs					\$60,000	8	\$0	\$60,000
	Subtotal Graduate & Research Affairs		\$300,000	\$300,000		\$0		\$3,118,333	\$300,000
	Student Affairs:								
	ADA Mandatory Accommodations			\$526,566				\$0	\$526,566
	Student Life Health & Safety Coordinator Position (2 years)					\$171,410	1	\$0	\$171,410
	Campus Assistance, Response, Engagement & Support (CARES) Case Manager Pilot (3 years)					\$238,997	2	\$0	\$238,997
	SDSU Imperial Valley Recruitment Campaign (year 2 of funding)					\$50,000	3	\$0	\$50,000
	Subtotal Student Affairs		\$0	\$526,566		\$0		\$460,407	\$0
	Information Technology:								
	Base Budget Funding for IT Division					\$200,000	1	\$100,000	\$100,000
	CAARP (ATI) Implementation					\$100,000	2	\$100,000	\$0
	Canvas Learning Management System					\$525,947	1	\$0	\$525,947
	Adobe Creative Cloud - Emergency Alerts					\$60,000	2	\$0	\$60,000
	DIGARC (Catalog and Curriculum Management Systems)					\$254,430	3	\$0	\$254,430
	Two-Factor Authentication for Students					\$35,000	4	\$0	\$35,000
	Instructional equipment for classroom upgrades-Main Campus					\$250,000	5	\$0	\$250,000
	Instructional equipment for classroom upgrades-IVC					\$50,000	6	\$0	\$50,000
	EAB Navigate Advising System			\$277,280				\$0	\$277,280
	Endpoint Security and Management					\$200,000	7	\$0	\$200,000
	IT Division ServiceNow Deployment					\$92,949	8	\$0	\$92,949
	Subtotal Information Technology		\$0	\$277,280		\$300,000		\$1,568,326	\$300,000

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Budget Requests									
JOINT REQUESTORS									
Business & Financial Affairs:									
	Project Delivery Team (balance of 2019/20 approved request)	\$375,000						\$375,000	\$0
	University Police - Crime Analyst			\$77,986	1			\$77,986	\$0
	FS Staffing - 3 Maintenance Mechanics - PHASE I (2 positions)			\$196,358	2			\$196,358	\$0
	FS Staffing - 4 Building Services Engineers - PHASE I (2 positions)			\$216,720	3			\$216,720	\$0
	EH&S - Staffing Admin II/AA/S II - Research Safety Insp			\$88,500	4			\$88,500	\$0
	EH&S - Staffing-Admin II/AA/s II - Asst Industrial Hygienist			\$90,000	5			\$90,000	\$0
	UPD - Staffing-Records, Property and Evidence Specialist (3 yrs of funding)					\$262,350	1	\$0	\$262,350
	EH&S - Radiologic Waste Removal					\$93,000	2	\$0	\$93,000
	UPD - Property and Evidence Storage					\$51,700	3	\$0	\$51,700
	Subtotal Business & Financial Affairs	\$375,000	\$0	\$669,564		\$407,050		\$1,044,564	\$407,050
Athletics:									
	Subtotal Athletics	\$0	\$0	\$0		\$0		\$0	\$0
University Relations & Development:									
	Corporate and Foundation Relations		URAD/GRA/MV	\$235,000	1			\$235,000	\$0
	URAD Software					\$117,825	1	\$0	\$117,825
	Imperial Valley Marketing Campaign		URAD/IVC			\$80,000	2	\$0	\$80,000
	Subtotal University Relations & Development	\$0	\$0	\$235,000		\$197,825		\$235,000	\$197,825
President's Office									
	SDSU Strategic Plan-Informed Brand Assessment and Realignment					\$350,000	1	\$0	\$350,000
	Subtotal President's Office	\$0	\$0	\$0		\$350,000		\$0	\$350,000
Diversity and Innovation:									
	Continued Operations for Diversity	\$360,000				\$490,000	1	\$360,000	\$490,000
	Assigned Time for College Diversity Liaisons (2 years)					\$158,600	2	\$0	\$158,600
	Subtotal Diversity and Innovation	\$360,000	\$0	\$0		\$648,600		\$360,000	\$648,600
Cross Divisional:									
	SDSU Research Foundation Relief of Cost Shifting (Research Compliance)			\$650,000				\$0	\$650,000
	Worker's Compensation/Property Insurance			\$900,000				\$0	\$900,000
	Staff Professional Development (across the University)					\$250,000	1	\$0	\$250,000
	Subtotal Cross Divisional	\$0	\$1,550,000	\$0		\$250,000		\$0	\$1,800,000
Deferred Maintenance/Capital Projects:									
	Access Control Replacement/Upgrade (balance of 2019/20 approved request)			\$1,600,000				\$0	\$1,600,000
	Hazardous Waste Removal-SFM Corrections			\$500,000				\$0	\$500,000
	Deferred Maintenance/Capital Renewal Funding					\$4,000,000	1	\$0	\$4,000,000
	Safety and Security Funding					\$500,000	2	\$0	\$500,000
	Enhancing Campus Climate and Culture (ECCC) initiatives					\$500,000	3	\$0	\$500,000
	Facility Tenant Improvements for Greater Inclusion					\$250,000	4	\$0	\$250,000
	Subtotal Deferred Maintenance/Capital Projects	\$0	\$2,100,000	\$0		\$5,250,000		\$0	\$7,350,000

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Committed		Discretionary				TOTAL			
Base	One-Time	Base	Rank	One-Time	Rank	Base	One-Time		
Budget Requests									
JOINT REQUESTORS									
Total Budget Requests		\$1,530,000	\$9,553,846	\$3,004,564		\$20,867,742	\$4,534,564	\$30,421,588	
						Beginning Available Balance [1]:	\$2,400,000	\$20,000,000	
						Estimated 1x Enrollment Growth Funding [2]		\$1,900,000	
						Remaining Balance of Classroom Renovation Fund (CES) [3]		\$1,300,000	
						Remaining Balance of 2017/18 Funds Held for Funding Gap		\$2,500,000	
						Ending Available Balance:	\$2,400,000	\$25,700,000	
						Committed Requests	(\$1,530,000)	(\$9,553,846)	
						Available Balance Less Committed:	\$870,000	\$16,146,154	
						Discretionary Requests	(\$3,004,564)	(\$20,867,742)	
						Available Balance Less Committed & Discretionary Requests:	(\$2,134,564)	(\$4,721,588)	
						[1] Estimate; amount subject to change based on student enrollment.			
						[2] Estimate; amount subject to change based on CSU allocation methodology.			
						[3] Remaining balance in project fund available for classroom renovation projects (funding source was CES).			