

President's Budget Advisory Committee
Meeting Agenda

April 14, 2022

Via Zoom Call

<https://SDSU.zoom.us/j/88436345918>

Meeting ID: 88436345918

88436345918@zoomcrc.com

I. Call to order

- Call for amendments to agenda

II. Information Item

- 2022/23 Budget Requests
 - Summary by Division (Attachment 1)
 - Academic Affairs (Attachment 2)
 - Information Technology (Attachment 3)
 - University Relations & Development (Attachment 4)

III. Watch List

- COVID-19
- Deferred Maintenance

IV. New Business

V. Reminder

- Next Meeting Date – April 28, 2022 at 2:00 p.m.

2022/23 PBAC Proposed Initial Budget		Base	One-Time Pending Future Base	One-Time
Academic Affairs:				
	Staff Positions	100,000		
	ES - Researcher/Analyst	180,000		
	Student Advisors - All Colleges	1,549,440		
	Out-of-State Recruiters	442,512		
	International Recruitment (Year 1 of 3 Year Commitment)			280,000
	Tenure & Promotion	650,000		
	JDP Base Funding Shortfall	150,000		
	SDSU IV BSN Program	300,000		168,000
	University Graduate Fellowships	235,000		125,000
	Enrollment Growth (FTES)	1,600,000		9,000,000
	Library Collections		300,000	
	Faculty (housing) Support		350,000	
	Faculty (housing) Support (catchup for unfunded 2021/22)			350,000
	Summer Incentive			1,000,000
	FERP			4,000,000
	T/TT Faculty Start-up (incoming 2021/22)			1,455,000
	T/TT Faculty Start-up (incoming 2022/23)			3,700,000
	University Graduate Fellowships			125,000
	SubTotal Academic Affairs:	5,206,952	650,000	20,203,000
Information Technology:				
	Staff Positions	900,000		
	Software: Academic Analytics		125,000	
	Software: Nuventive		45,000	
	AWS Data Lake		42,000	
	Databank OU		28,000	
	Endpoint		441,458	
	Log		155,000	
	Metabim		42,500	
	OneIT Stipends		135,738	
	OU CMS		50,000	
	Student Workers for OU		75,000	
	Zoom		100,000	
	Impact (formerly Eesyssoft)			45,000
	Mediasite Capture System			160,000
	OnBase			290,000
	Google Workspace			168,000
	Instructional Designer			131,000
	Evening Faculty Support			82,000
	EAB Navigate			160,000
	Respondus Monitor Lockdown Browser, and 4.0			59,000
	Gradescope			58,000
	Canvas LMS			333,000
	Duo Multi-Factor Authentication for Students			42,000
	Computing Hardware for Economic Need			50,000
	Technology Student Assistants			200,000
	Summer SMART Classroom Upgrades			1,100,000
	Year One PeopleSoft Transition Funding & Slate Transition			1,875,000
	HPC Hardware for Instruction (primary focus) and Research			600,000
	SubTotal Information Technology:	900,000	1,239,696	5,353,000
University Relations & Development:				
	Fundraising Campaign (Year 2)			900,000
	SubTotal University Relations & Development:	-	-	900,000



PBAC

Budget Request Form

Request Date: 3/4/2022
Requestor Name: Stefan Hyman

Proposal Title: Permanent base funding for enrollment researcher/analyst

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

New position to provide critical analysis of the University's new student enrollment trends, create models to predict applications and enrollments (utilizing a variety of software, including machine learning to optimize predictive models), manage the development and refinement of multi-factor admissions rubrics for first-year and transfer applicants, analyze results to inform model modifications and ensure strategic enrollment targets are met.

The creation of this position was recommended by the Enrollment Management Advisory Group (EMAG), which produced the comprehensive admissions process recommendations that were approved by the University Senate. Since that time, both ASIR and ESIT have been shifted out of Enrollment Services into other divisions, further reducing internal resources for data modeling and ensuring that targets are met with precision. This is a standard position at major research institutions.

Budget Request:

☒ **Base Request** Amount \$180,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Annual salary: \$120,000

Annual benefits at 50%: \$60,000

☐ **One-Time Request** Amount \$Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Salaries:

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

No

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

By adding an FTE with robust skills in statistics and machine learning, SDSU will be able to optimize precision in meeting enrollment targets. Accuracy and efficacy of enrollment targets and projections will evaluate progress.

How does this proposal benefit students?

Having stronger enrollment projections will enable institutional resources to be allocated in the right places, at the right times. Through strong analysis, SDSU can avoid over-enrolling in bottleneck majors, which will enable more students to gain access to requisite courses and graduate on time.

How does this proposal help to advance the institution?

The position will produce reports enabling multi-year enrollment planning, which can be used for budget modeling. Additionally, the incumbent will bring an understanding of statistics and machine learning which can be leveraged through collaborations with other researchers on campus.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, this is time sensitive. SDSU's deployment of a multi-factored admissions model was expedited by the pandemic, and suspension of standardized testing. While SATs remain controversial for their academic success predictability, there is no doubt that they enabled universities, including SDSU, to very accurately project new student enrollments. Institutional admissions decisions and student behaviors were projected with strong confidence due to these scores being among the variables. The removal of these scores from the admissions process leaves institutions significant vulnerability with historical enrollments models.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, we are requesting permanent funding to support strategic enrollment growth and revenue generation.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 3/25/2022
Requestor Name: Joanna Brooks

Proposal Title: Permanent base funding for 20 College Advisors

Proposal Category:

- ☒ Divisional [Choose an item.](#) ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Current research demonstrates that the single most effective factor in boosting retention and timely graduation is individualized, pro-active advising. To provide student support adequate to the needs of our students, advising offices across campuses are working together to join the campus EAB Navigate platform for student academic advising and support and to coordinate outreach and advisor communication.

Budget Request:

☒ **Base Request** **Amount \$1,549,440**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Annual salary: \$51,650

Annual benefits at 50%: \$25,825

For 20 advisors

☐ **One-Time Request** **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Salaries:

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No matching funds are available. We expect that the implementation of the Coordinated Campuswide Plan for Advising will improve outcomes for students and, over time, reduce time to graduation and yield workload efficiencies and relief for our current Academic Affairs advisors, alleviating burnout and non-retention. This was piloted with HEERF funds and found very effective.

Is this a multi-year funding request? If so, please explain.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

No – 1x base funds are requested

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

Our goal is to bring SDSU college-based academic advising up to national standards are calculated by NACADA and amplified by the CSU Chancellor's Office. As the data shows, we fall short of national standard-ratios.

How does this proposal benefit students?

Surveys conducted by Associated Students indicate that many current SDSU students, while praising the dedication of individual advisors, are frustrated with our pre 21-22 advising model which sent students from office to office seeking the right answers or the right support. Our campus wide Coordinated Plan envisions that each student will have a designated advisor (backed by access to just-in-_me data and communications tools via EAB Navigate) who knows them by name and can conduct individualized, proactive advising.

How does this proposal help to advance the institution?

SDSU should be able to proudly promise its prospective students and their families that they will have access to national-standard advising.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, this is time sensitive.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, we are requesting permanent funding to support strategic student success and retention goals.



PBAC

Budget Request Form

Request Date: 3/4/2022
Requestor Name: Stefan Hyman

Proposal Title: Permanent base funding for three regional out-of-state recruitment managers

Proposal Category:

- ☒ Divisional *Choose an item.* ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

To increase out-of-state enrollment and tuition revenue, we are requesting permanent base funding for three out-of-state regional recruiters. The incumbents were hired in spring 2020, and made an immediate impact in helping SDSU enroll approximately 750 non-resident freshmen (during a global pandemic, while travel was restricted, and with remote learning in place). In Fall 2021, their collective efforts contributed to SDSU receiving its largest number of non-resident applications in university history (+32% from fall 2020). Enrollment Services was given one-time funds to hire and support staff. We seek permanent base funding to sustain and further increase these application levels. We had one time funding for these positions for FY 21-22. .

Budget Request:

☒ **Base Request** **Amount \$442,512**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Annual salaries for three recruiters: \$295,008
Annual benefits at 50%: \$147,504

☐ **One-Time Request** **Amount \$** *Click or tap here to enter text.*

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Salaries:

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

Is this a multi-year funding request? If so, please explain.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

No

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

To increase out-of-state enrollment and tuition revenue. Progress will be evaluated through admissions statistics.

How does this proposal benefit students?

Having out-of-state students will help diversify the student body, and enrich the student experience. It will also increase SDSU's brand recognition across the country, opening more employment opportunities for our students (from California and elsewhere). Additionally, positive downstream impacts will benefit alumni and advancement via larger regional networks.

How does this proposal help to advance the institution?

It will increase SDSU visibility out-of-state, attracting a greater applicant pool, while also generating additional revenue.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, one-time PBAC funding will expire next fiscal year, and we need to keep these resources to meet revenue and enrollment goals.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, we are requesting permanent funding to support enrollment growth and revenue generation.



SAN DIEGO STATE
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PBAC

Budget Request Form

Request Date: 2/23/2022
Requestor Name: Stefan Hyman

Proposal Title: One-time funding for international student recruitment and retention. Cross-divisional request from Enrollment Services, International Affairs and Global Campus.

Proposal Category:

- ☐ Divisional Choose an item. ☒ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

To increase international enrollment, retention and tuition revenue, the divisions of Enrollment Services, International Affairs and Global Campus are requesting one-time funding of \$840,000 which will be distributed across the next three academic years (2022-23, 2023-24 and 2024-25). Funds will support the hiring of two new staff members: a director of international recruitment (who will reside in Enrollment Services) and an international retention specialist (who will reside in International Affairs). Additional funds will go towards travel expenses, promotion and other incidental expenses. Global Campus will benefit from both positions in that SDSU's recruitment strategy will include pathway program study options for international students to improve their English proficiency in self-support programs and then matriculate on the stateside. The international retention specialist will support new student transitions to SDSU, creating a sense of community, belonging, and academic success for international students (whose retention and graduation rates are considerably lower than those of California residents). The President has expressed support for this proposal in order to foster SDSU's global reputation and improve the success rates of international students once enrolled at SDSU.

Budget Request:

☐ **Base Request** **Amount \$**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

☒ **One-Time Request** **Amount \$840,000 (\$280,000 per year for 3 years)**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Director of international recruitment salary: (\$130K/yr including benefits x 3)

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

International retention specialist (\$75K/yr including benefits x 3)

International travel and promotion (\$75K/yr x 3).

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

Yes, Enrollment Services will continue to fund four staff in international admissions, who will report up to the new director of international recruitment. Additionally, this investment will increase the capacity for Global Campus to invest more in its own international outreach and recruitment efforts, in coordination with Enrollment Services and International Affairs, to maximize enrollment and revenue generation impacts in self-support and stateside programs.

Is this a multi-year funding request? If so, please explain.

Yes – will need resources in Years 2 and 3.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

To increase international enrollments, retention and graduation rates, and tuition revenue, and optimize progress towards enrollment targets and projections. Progress will be evaluated through admissions and student success statistics.

How does this proposal benefit students?

Having international students will help diversify the campus community, and enrich the overall student experience. It will also increase SDSU's brand recognition across the world, opening more employment opportunities for our students (from California and elsewhere). Additionally, positive downstream impacts will benefit alumni and advancement via larger regional networks. International students will directly benefit from having an academic support staff member in International Affairs.

How does this proposal help to advance the institution?

It will increase SDSU visibility, attracting a greater applicant pool, while also generating additional revenue. It will also support progress towards GI 2025 graduation rate goals.

Is this request time sensitive? Explain why funding is needed at this time.

[1] Budget benefits as 50% of salary



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Budget Request Form

Yes, this is time sensitive so that SDSU can hire and onboard staff in preparation for the start of the fall 2022 semester. This is critical so that both staff members can actively participate in recruitment/retention activities in the 2022-23 AY.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, it is important for SDSU to take action now in order to build its international enrollment pipelines. In the coming years, the United States will face an “enrollment cliff” due to projected declines of high school graduates. This decrease of domestic high students will continue into the 2030 decade. It is critical that SDSU begin to establish its international presence before we reach this cliff.



PBAC

Budget Request Form

Request Date: 12/7/2021
Requestor Name: Academic Affairs

Proposal Title: Faculty Promotion Based Salary Increases

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Funds are requested to cover the costs of the salary increase for a cohort of 73 faculty currently considered for promotion, who are funded from the GOF. Article 31.5 of the CFA CBA specifies that "Promotion shall be accompanied by advancement of at least nine percent (9%) on the salary increase"

Budget Request:

☒ **Base Request** Amount \$650,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The requested amount is for the contractually obligated 9% salary increase upon promotion based on current salaries for assistant professors promoted to associate professors and the 11% increase (proposed by the Provost) based on current salaries for associate professors promoted to full professors.

☐ **One-Time Request** Amount \$Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Click or tap here to enter text.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No.

Is this a multi-year funding request? If so, please explain.

This is a recurring request.

[1] Budget benefits as 50% of salary



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Budget Request Form

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective is to adjust the promoted faculty salaries per the CBA.

How does this proposal benefit students?

It supports faculty and keeps university in compliance with faculty contracts.

How does this proposal help to advance the institution?

The institution must meet its contractual obligations.

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Is this request time sensitive? Explain why funding is needed at this time.

Yes – funds must be in place to support promotions effective 8/2021

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes – no alternatives available.



PBAC

Budget Request Form

Request Date: 2/21/2022
Requestor Name: Academic Affairs/CGS

Proposal Title: JDP Base Needs

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Need to cover actual expenses for Program.

The deficit is due to:

- the increase in the number of tuition waivers given due to the enrollment growth of existing programs
 - The UC system is raising their tuition costs in fall 2022, which we cannot cover in our current budget <https://thecollegepost.com/university-california-tuition-hike/>
 - to cover the deficit in our mandatory fee scholarship account* for the loss of aid from BFA and the cost increase in campus fee rates that have occurred over the past few years.
- anticipated growth (gradual and strategic) of graduate enrollment to support SDSU's Strategic Initiative to become an R1

Budget Request:

☒ **Base Request** **Amount \$150,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Click or tap here to enter text.

☐ **One-Time Request** **Amount \$** Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Click or tap here to enter text.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

AA is contributing – actual deficit is closer to \$380k.

Is this a multi-year funding request? If so, please explain.

Current budget falls short of actual expenses at current enrollment levels Funds are needed every year – base request

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

At a minimum, we must fund current needs.

How does this proposal benefit students?

This directly supports the JDP program

How does this proposal help to advance the institution?

Again, advances R1 status....

Is this request time sensitive? Explain why funding is needed at this time.

Yes –these dollars are expended every year.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

No alternatives for funding exist.



SAN DIEGO STATE
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Budget Request Form

Request Date: 11/18/2021

Requestor Name: Mark Wheeler and Steve Hooker

Proposal Title: SDSU IV School of Nursing BSN Program

Proposal Category:

- ☐ Divisional Choose an item. ☒ Cross Divisional SON CHHS/IV
- ☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

San Diego State University (SDSU) School of Nursing (SON) is submitting this proposal to add a Bachelor of Science in Nursing (BSN) pre-licensure program (freshman and transfer student entry) to our campus in Imperial Valley (IV), California. In 2007, in partnership with Imperial Valley Community College (IVC), SDSU added an ADN/RN to BSN program on the SDSU IV campus in Calexico and Brawley, California. Since 2007, we have successfully graduated 250 ADN/RN to BSN students. SDSU IV also launched a MS in Nursing Leadership track cohort in 2018 graduating 17 MSN graduates in 2020. ADN/RN to BSN and MSN leadership courses offered at the SDSU IV campus mirror courses delivered at the primary campus and are taught by SDSU SON faculty.

The SDSU IV BSN program will provide the opportunity for an annual cohort of 40 (240 projected five-year enrollment/ with 140 pre-licensure graduates after 5 years) high school seniors and/or transfer students to apply for and complete a BSN in 4 years or less. In addition to our current ADN/RN to BSN program, the pre-licensure BSN program will create a larger pool of baccalaureate prepared nurses from local communities to serve the largely diverse IV population. Imperial County leaders have identified the need for an educated workforce as the most significant issue for economic development in the region. The launch of the BSN will not only help address the critical shortage of nurses but will stimulate the economic development of the region. The BSN program will also provide opportunities for high school freshmen entering nursing while alleviating the bottleneck of IVC transfer students seeking nursing careers. This funding will also provide infrastructure to support other graduate nursing concentrations (approximately 20 students per cohort per academic year) including Advanced Practice Nursing and Leadership moving to the Doctor of Nursing Practice terminal degree in the future.

The Department of Healthcare Access and Information (formerly the Office of Statewide Health Planning and Development) has determined that El Centro and Calexico are Critical and Severe Registered Nurse Shortage areas with 927 Employed RNs for a population of 169,578. The COVID-19 pandemic has magnified Imperial County's nursing shortage. The BSN program will provide an affordable option for freshman and transfer students from Imperial County desiring a BSN in nursing. Imperial County healthcare agencies have been very supportive of "growing their own" nursing workforce due to



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Budget Request Form

a significant turnover of nurses who do not reside in the region. They also have committed to providing clinical placements for SDSU IV nursing students without displacing IVC nursing students.

Budget Request:

X Base Request

Amount \$300,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Salary and benefits for Lecturers and Simulation Lab Coordinator – split between permanent and 1x funds.

X One-Time Request

Amount \$ 168,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Salary and benefits for Lecturers and Simulation Lab Coordinator – split between permanent and 1x funds.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

SDSU IV will be working with local clinical partners to explore in kind funding for clinical lecturers to supervise nursing students within the hospital systems.

Is this a multi-year funding request? If so, please explain.

Yes -Additional funds will be requested for 23-24 as next cohort is admitted..

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective of the proposal is to address Imperial Valley's and California's nurse workforce supply as it is not meeting current demand. California tops the list as the state needing the most nurses by 2030. California will need to increase its nursing workforce by approximately 44,500 nurses over the next decade — nearly three times as many as the state with the next-highest need, Texas. Across the United States almost 800,000 new RNs will be needed over the next decade, with California needing 110,000 new RNs. The COVID pandemic has also heightened the need for nurses globally. California is leading the nation in COVID infection rates amongst healthcare workers and third highest in deaths. Nursing accounts for 32% COVID deaths amongst healthcare workers in the US. El Centro and Calexico are considered Severe Registered Nurse Shortage areas by the Office of Statewide Health Planning and Development (OSHPD) with 927 Employed RNs for a population of 169,578. The COVID-19 pandemic has magnified Imperial County's nursing shortage along with health disparities.

The SDSU SON monitors and evaluates all nursing programs through ongoing internal academic review and external California Board of Registered Nursing Approval and National Commission on Collegiate Nursing Education Accreditation. Program outcomes are monitored regularly including faculty

[1] Budget benefits as 50% of salary



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Budget Request Form

outcomes, students learning outcomes along with national licensure pass rates, graduation/attrition rates, and employment rates.

How does this proposal benefit students?

San Diego State University School of Nursing proposes to address the nursing workforce for the rural population in Imperial County, CA by launching an entry level Bachelor of Science in Nursing Degree on the SDSU IV Campus. This project will provide the opportunity for local high school seniors to apply for and complete a baccalaureate degree in nursing in 4 years. This project will create a larger pool of diverse baccalaureate prepared nurses from local communities to serve the population in Imperial County. Imperial Valley College (IVC), the only junior college in IC, is the only entry level RN program offering an Associate Degree in Nursing (ADN). Due to a lack of pre-requisite courses, it can take 5 to 6 years to complete a two-year ADN at IVC community college.

How does this proposal help to advance the institution?

The launch of the BSN will provide both short and long term advancement of SDSU within the rural, border region of Imperial County, California. The proposal responds to a request by healthcare agencies within the region, the K-12 educational system, and the Imperial Valley Regional Occupational Program to address the critical shortage of nursing in the Imperial Valley communities along with reinforcing the economic development of the region. The proposal aligns to all areas of the SDSU Strategic Plan:

- Becoming a Premier Public Research University: A New Kind of HSI
 - Nursing faculty members will provide public-facing, border, scholarship
- Resilience. Designed to Thrive
 - Provides branding and communication
- We Are SDSU
 - Fosters a coordinated campus approach
- Equity and Inclusion in Everything We Do
 - A wonderful example of DEI in the rural, border region of Imperial County
- Students at Our Core
 - Promotes a cross-campus coordinated approach to student success
 - Promotes a university infrastructure that fosters and sustains regional partnerships with K-12 schools, community colleges, educational organizations, and industry that promotes college readiness and a college-going culture

Is this request time sensitive? Explain why funding is needed at this time.

This request is time sensitive. A funding commitment is needed now to provide the infrastructure for a successful launch in fall 2022. The SDSU School of Nursing must showcase the infrastructure for operational, instructional, and non-instructional needs to support the program for the California Board of Registered Nursing (CA BRN) approval process. There is a meeting on December 6, 2021 with the nursing education liaison for the CA BRN and the SDSU School of Nursing leadership.



PBAC

Budget Request Form

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes. There is a critical need to develop a pipeline into the nursing profession in Imperial Valley. While efforts for external funding and grants are in the works , there must be commitment by SDSU shown within the CA Board of Registered Nurse approval application. Without that, the program will not be approved. Several Arizona Universities and for profit online nursing programs are beginning to seek out opportunities to create nursing programs in the region and secure clinical placement sites within the IVC hospital systems. If SDSU does not respond to the immediate nursing shortage, online and other Arizona programs will occupy competitive clinical IV placement sites.



PBAC

Budget Request Form

Request Date: 2/21/2022
Requestor Name: Academic Affairs/CGS

Proposal Title: University Grad Fellowships

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Need to maintain a competitive stipend for Program. **We are asking for an increase of \$235,000 to our base to cover:**

- A \$30,000 stipend from \$25,000 (to adjust for mandatory fee increases and cost of living increases)
- The required benefit cost at the lower 8% rate (BFA)
- Inclusion of dental and vision insurance coverage for awardees
- Anticipated 10% increase in cost of health, dental, and vision
- Increase the number of awards from 30 to 35 (program growth)

Budget Request:

☒ **Base Request** **Amount \$235,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Click or tap here to enter text.

☒ **One-Time Request** **Amount \$125,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

One Time Need to support the faculty required match

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

Funds are needed every year – base request

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

Critical to remain competitive with our awards and to increase number of awards.

How does this proposal benefit students?

The Graduate fellowships are important as we pursue R1 status.

How does this proposal help to advance the institution?

Again, advances R1 status....

Is this request time sensitive? Explain why funding is needed at this time.

Yes –need to offer awards ASAP.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

No alternatives for funding exist.



SAN DIEGO STATE
UNIVERSITY

PBAC

Budget Request Form

Request Date: 3/11/2022
Requestor Name: Academic Affairs

Proposal Title: Enrollment Growth – 1x Funding

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Provide funds to cover instructional costs

Budget Request:

☒ **Base Request** Amount \$1,600,000
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
See below and attached

☒ **One-Time Request** Amount \$9,000,000
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
To cover the discrepancy between base funded FTES, realized enrollment without enrollment growth for 2022-23. See attached back up – this
Projected unfunded FTES 3,769 – 102 Fulltime lecturers @ \$104,250
(salary and benefits)

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No.

Is this a multi-year funding request? If so, please explain.

As long as there is unfunded enrollment, there will be needs to cover the cost.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

Funds needed to provide colleges with cost of instruction.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

How does this proposal benefit students?

Instruction is the core mission of the university.

How does this proposal help to advance the institution?

Instruction is essential to institution.

Is this request time sensitive? Explain why funding is needed at this time.

Yes – colleges need funding to continue to support instruction costs.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes – if funding is not available, colleges will need to shift all instruction to T/TT faculty.



PBAC

Budget Request Form

Request Date: 11/19/2021

Requestor Name: Scott Walter, Dean, University Library

Proposal Title: Library Collection Funds

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
- ☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

I Description

We are requesting an increase to the library collection base funding in the amount of \$1.8 million dollars (over 6 years). This would be phased in with \$300,000 increases each year for six consecutive years, beginning with FY23. The increase would cover inflation which is approximately \$150,000 a year and would help to avoid further cuts to collection materials. The balance would be applied toward additional subscriptions and one-time purchases to address current collection needs, including building a diverse and inclusive collection, and would support investment in new areas of academic program development. These funds are essential to meet the research needs of faculty and students in all colleges across the entire university as SDSU moves towards R1 status.

II Background

The global economic crisis that began in 2008 brought strong downward pressure on library funding that has not been matched by a decrease in the cost of scholarly information. The timing of this crisis was also particularly unfortunate for SDSU because it hit exactly at a time when the library was transitioning to online format for its journal holdings and planning for an e-preferred model for books, particularly in the Sciences and Applied Sciences. During this period, inflation in the higher education price index (HEPI), which serves as a proxy for the change in income of higher education institutions, shrunk to an average increase of less than 2 percent per year (Commonfund Institute, 2016). In contrast, the average academic book (8 percent) and serial (6.8 percent) price increase has been three to four times greater over the same period (Tafari, Barr, & Thomas, 2017). In the following year, the SDSU Library, like many other libraries across the country, had flat or reduced budgets, leading to greater shortfalls and, ultimately, purchasing power for needed research materials (Lowry, 2013).

Additionally, even in light of reduced funding to maintain current levels of access to information, there has been significant demand by our faculty and graduate students for additional information resources across an increasingly wide range of formats, mirroring the growth of the SDSU research program and reflecting the strategic goal of developing new graduate degree programs. The need to increase support for scholarly and scientific research and grant writing using library resources represents a significant emerging need for our future.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

These PBAC funds would allow us to build library collections that better address emerging faculty research needs, provide more online access to resources, complete an interrupted transition to electronic access (purchase digital archives of the print collection – increasing access and creating additional physical space), and tackle new demands for content by students (specifically, streaming content and increased ebook access).

While this amount will not meet all of the new collection needs or the longstanding budgetary shortfalls resulting from the recession and the following flat budget years; this will permit the library to improve access and build on the successes of collection access resulting from the library's pivot to greater focus on digital collections during the pandemic.

The degree to which an increased investment in library collections is necessary to support the university's goal of achieving R1 status may be seen in our current place among select universities that achieved this status for the first time in 2018 (list below shows the institution and its FY19 expenditures for library materials and services, as reported to IPEDS):

Oklahoma State University - \$7,911,017

Binghamton University - \$6,901,672

University of New Hampshire - \$6,295,110

University of Nevada – Reno - \$6,269,528

Drexel University - \$6,130,752

Montana State University - \$5,770,550

Mississippi State University - \$4,681,686

San Diego State University - \$3,703,998

University of Texas – El Paso - \$2,940,780

University of Southern Mississippi - \$2,295,639

As you can see, even if the full amount requested was immediately implemented for FY23, SDSU would remain in the lower tier of institutions making the transition to R1 statu. The gap between the SDSU library materials budget and that of peer and aspirational institutions is even greater, as can be seen in the following list, drawn from an existing list of SDSU peer and aspirational institutions (also FY19):

Indiana University – Bloomington - \$19,131,273

North Carolina State University - \$11,134,792

Texas Tech - \$10,816,479

Stony Brook University - \$10,258,390

George Mason University - \$10,132,718

Florida International University - \$9,177,325

UC Irvine - \$9,086,983



PBAC

Budget Request Form

UNLV - \$8,517,295

University of Central Florida - \$8,121,969

UCSD - \$8,024,258

University of New Mexico - \$7,484,145

Binghamton University - \$6,901,672

Georgia State University - \$6,735,675

SUNY – Albany - \$6,484,173

UT – Arlington - \$4,904,063

UC Riverside - \$4,166,138

San Diego State University - \$3,703,998

University of Maryland – Baltimore - \$3,479,260

In sum, the funding proposed for this PBAC represents the minimum necessary to allow us to address annual inflationary pressures without making significant reductions to the materials available to SDSU faculty and students while also providing a small amount of funding each year to invest in areas of strategic interest to the university or necessary to support new academic programs. In the absence of this new funding, any desired investments in new program areas can come only from re-allocation of existing resources away from current areas of investment. Finally, as the data presented above demonstrate, even this significant increase to the library materials budget will not place SDSU into the upper tier of the R1 institutions we have considered as part of our plan to achieve that status – additional investments will continue to be needed as the academic program grows and diversifies.

Budget Request:

☒ Base Request

Amount \$300,000/yr for 6 yrs, totaling \$1.8MM

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

In 19/20 the library received \$250k in one-time PBAC funding and also contributed around \$250k from carry forward to collections spending, resulting in a total spend of approximately \$3.2 million that year. This was an attempt to maintain current levels although some cancellations were still necessary. In 20/21 we were scheduled to receive another \$250k in one-time but the funds were not received due to the impact of the pandemic on the budget. That year the library again contributed approximately \$250k from carry forward to collections spending, resulting in a total spend of approximately \$2.95 million, again a reduction from the previous year. In 21/22 we received \$250k in one-time PBAC funds and are also committing about \$50k from library funds to maintain a total budget of about \$3.0 million as in the prior year. Of the approximately \$3.0 million being spent less than \$2.0 million is base budget while the remainder comes from one-time funding (when provided), student use fee and library reserves.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

This year the library has a significant new one-time expenditure of \$600k in order to fund the remaining portion of the compact shelving project. Since we are also being asked to spend down reserves over the next several years, we will eventually run out of resources to continue supplementing the collections budget so heavily with library reserves and additional cuts to collections resources will be necessary in the future. This will occur at the same time we should actually be increasing collections resources to obtain R1 status.

☐ **One-Time Request**

Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

Since the cost of collection materials increases, on average, approximately 6-7% per year due to inflation, even when the budget remains stable collection materials have to be cut to reallocate funds to meet inflationary pressures.

Is this a multi-year funding request? If so, please explain.

This request is for \$300,000 each year for six consecutive years for a total of \$1.8 million (base).

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

See above.

How does this proposal benefit students?

Increases access to research materials for students in all colleges across the entire university, including providing more resources that can be electronically accessed. Increases ability for faculty to design and conduct research-centered teaching.

How does this proposal help to advance the institution?

Access to the library's scholarly resources is necessary for student success and the advancement of faculty instruction and research, both of which are SDSU strategic initiatives. Without a strong collection the institution will have difficulty recruiting and retaining high quality faculty necessary for the expanding aspirations of the University. In addition, the current collection budget is significantly less than what is found at peer and aspirational institutions,

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

including most of those that achieved R1 status for the first time in 2018. This investment will be essential to supporting an agile and expanding academic research program as part of the drive toward R1 status.

Is this request time sensitive? Explain why funding is needed at this time.

Because some of our collection resources are obtained through multi-year contracts or renewed on a calendar year (not academic year) basis, we will need to make renewal commitments each fall for funds in the 22/23 and 23/24 year, etc. The first two installments of this increase would be used to move current collection expenses from one-time to base funding. In the remaining years we would begin to purchase additional resources to support areas of need.

Without the immediate addition to our base budget, many important resources recently acquired (or restored) through the use of one-time funds provided in the FY22 PBAC process may need to be canceled, including, for example: NEXIS Uni; JoVE Research; Digital Theatre; Hospitality and Tourism Index; and, Elsevier E-Books Evidence-Based Selection.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Without an increase to base funds while inflation continues to grow and the library is spending down reserves we will have significantly less funding available for collections resources in the near future. This would result in cuts to core critical databases and research materials which support the strategic plan to become a premier research university with students at our core.



PBAC

Budget Request Form

Request Date: 2/21/2022
Requestor Name: Academic Affairs

Proposal Title: Faculty Support

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

New T/TT faculty are offered \$10,000 towards the purchase or closing costs of their first San Diego home (applied for and received no later than the end of the 6th year of employment – other rules apply).

Hiring high-caliber, diverse T/TT faculty is increasingly challenging given our limited capacity to offer competitive salaries. The challenge is amplified by the fact that San Diego is a high cost-of-living area. To assist our T/TT faculty in buying their first homes, we seek funds for the faculty housing assistance program. Whereas rather symbolic given the high costs of real estate in the San Diego area, this \$10,000 per faculty assistance is a very important recruitment tool and an expression of the SDSU commitment to attract faculty from diverse socio-economic backgrounds.

Budget Request:

☒ **Base Request** Amount **\$350,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

On an ongoing basis, we would be able to support 35 faculty members with \$10,000 awards to help purchase their first San Diego home.

☐ **One-Time Request** Amount \$Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Click or tap here to enter text.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

Funds are needed every year – base request

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

San Diego is a high cost area to buy a home. This assistance is important in recruiting the best faculty. This support for the faculty goes a long way toward recruiting faculty from the underprivileged socio-economic backgrounds, thereby facilitating our goal of making SDSU a welcoming environment to diverse, highly-qualified faculty.

How does this proposal benefit students?

The best faculty are of paramount importance in educating our students.

How does this proposal help to advance the institution?

Great faculty make a great institution. This support for the faculty goes a long way toward recruiting faculty from the underprivileged socio-economic backgrounds, thereby facilitating our goal of making SDSU a welcoming environment to diverse, highly-qualified faculty.

Is this request time sensitive? Explain why funding is needed at this time.

Yes –existing funds are depleted and faculty applying for the program need the commitment of funds.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

No alternatives for funding exist.



PBAC

Budget Request Form

Request Date: 2/21/2022
Requestor Name: Academic Affairs

Proposal Title: Faculty Support (Catch Up for 21-22)

Proposal Category:

- ☒ Divisional [Choose an item.](#) ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

New T/TT faculty are offered \$10,000 towards the purchase or closing costs of their first San Diego home (applied for and received no later than the end of the 6th year of employment – other rules apply).

Hiring high-caliber, diverse T/TT faculty is increasingly challenging given our limited capacity to offer competitive salaries. The challenge is amplified by the fact that San Diego is a high cost-of-living area. To assist our T/TT faculty in buying their first homes, we seek funds for the faculty housing assistance program. Whereas rather symbolic given the high costs of real estate in the San Diego area, this \$10,000 per faculty assistance is a very important recruitment tool and an expression of the SDSU commitment to attract faculty from diverse socio-economic backgrounds.

Budget Request:

☐ **Base Request** Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

On an ongoing basis, we would be able to support 35 faculty members with \$10,000 awards to help purchase their first San Diego home. This is to catch us up – a proposal was inadvertently omitted from the formal 21-22 PBAC process.

☒ **One-Time Request** Amount **\$350,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

No

Is this a multi-year funding request? If so, please explain.

Funds are needed every year – base request in the future – one time for 21-22

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

San Diego is a high cost area to buy a home. This assistance is important in recruiting the best faculty. This support for the faculty goes a long way toward recruiting faculty from the underprivileged socio-economic backgrounds, thereby facilitating our goal of making SDSU a welcoming environment to diverse, highly-qualified faculty.

How does this proposal benefit students?

The best faculty are of paramount importance in educating our students.

How does this proposal help to advance the institution?

Great faculty make a great institution. This support for the faculty goes a long way toward recruiting faculty from the underprivileged socio-economic backgrounds, thereby facilitating our goal of making SDSU a welcoming environment to diverse, highly-qualified faculty.

Is this request time sensitive? Explain why funding is needed at this time.

Yes –existing funds are depleted and faculty applying for the program need the commitment of funds.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

No alternatives for funding exist.



PBAC

Budget Request Form

Request Date: 12/7/2021
Requestor Name: Academic Affairs

Proposal Title: Summer Enrollment Growth Incentive Program

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Timely progress towards graduation is facilitated by a year round enrollment, which implies students taking summer courses. In the case of a higher than units requirement for graduation, summer enrollment is critical for timely graduation. In addition, the revenue generated through summer instruction is an important factor in the university's fiscal health. An incentive plan was put in to place for the seven SDSU colleges and SDSU IV to incentivize summer enrollment.

Budget Request:

☐ **Base Request** **Amount \$** Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Click or tap here to enter text.

☒ **One-Time Request** **Amount \$1,000,000-\$1,500,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
\$1,500 per FTES incentive over the target FTES (proposal assumes an enrollment incentive target based on the average of four years of actual FTES and an actual FTES 10% in excess of Summer 21).

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No.

Is this a multi-year funding request? If so, please explain.

This is a recurring request.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

It is a key element supporting the strategy to grow summer enrollment.

How does this proposal benefit students?

Click or tap here to enter text.

How does this proposal help to advance the institution?

It supports the university mission to graduate students timely while also strengthening its fiscal health.

Is this request time sensitive? Explain why funding is needed at this time.

Yes – the Colleges are counting on the resources.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes – it is critical to the university mission.



PBAC

Budget Request Form

Request Date: 12/7/2021
Requestor Name: Academic Affairs

Proposal Title: FERP Funding – 1x Funding

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

To maximize the savings generated through retirements, which are used to fund new faculty lines, funds are requested to support faculty entering the FER program. These faculty continue to provide services to the university at a reduced workload. Funding the FERP salaries with one time funds releases base funds earlier, thus allowing the hiring of new faculty in a more timely manner. We are asking for funds to support faculty who entered FERP in 2019,2020, 2021 expected to enter for 2022. The FERP salaries are averaging \$1,000,000 per year.

Budget Request:

☐ **Base Request** **Amount \$** Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Click or tap here to enter text.

☒ **One-Time Request** **Amount \$4,000,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
This request is based on the faculty salaries (only) for those who entered FERP in 2019, 2020 and 2021, as well as anticipated for 2022.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No.

Is this a multi-year funding request? If so, please explain.

Yes – this is a multi year and recurring request. The request will be adjusted each year to maintain an adequate fund to support faculty in the program.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective is to maximize the funds available for hiring new faculty at the point FERPing faculty enter the program, rather than when they end it.

How does this proposal benefit students?

This enables the university to hire more new faculty, thereby improving tenure density and facilitating student success.

How does this proposal help to advance the institution?

This enables the university to hire more new faculty, thereby improving tenure density and facilitating student success.

.

Is this request time sensitive? Explain why funding is needed at this time.

Yes – needed to support compensation for the faculty in FERP

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes – our capacity to hire new faculty is critically relevant for the mission of the University. Failure to secure funds will result in hiring delays.



PBAC

Budget Request Form

Request Date: 12/7/2021
Requestor Name: Academic Affairs

Proposal Title: Start Up Funding for New T/TT Faculty

Proposal Category:

- ☒ Divisional [Choose an item.](#) ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

SDSU's ability to hire outstanding new faculty is dependent on its capacity to offer competitive start up packages. The funds are used to build and upgrade laboratory space, purchase equipment, provide TA support, provide course release so faculty can jump start their research, provide relocation funds, and other expenses as deemed critical and competitive by the Colleges. In the past, 1x salary savings were used to fund start up packages, but those resources were relinquished in order to balance the university's 20-21 operating budget. We are requesting the first year portion of the start up funds for 22-23(separate request) as well as the second year of start up for the 21-22 hires. Typically, faculty have up to three years to draw down and spend their negotiated start up funds. We will ask for years three in the amount of \$1,455,000 in 22-23 .

Budget Request:

☐ **Base Request** **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The requested amount is for the contractually obligated 9% salary increase upon promotion based on current salaries.

☒ **One-Time Request** **Amount \$1,455,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

Yes – this only covers 40% of needed startups for current year faculty hires – the balance will be requested in subsequent years. The request covers 35% of start up approved for 21-22 hires. In addition, the College of Sciences has had to use accumulated, but unspent start up funds to support current year needs and budget cuts. This will also be a future year request.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective is to have the resources to attract outstanding new faculty.

How does this proposal benefit students?

It supports faculty and provides our students with top notch faculty to learn from.

How does this proposal help to advance the institution?

Start Up funds are necessary to attract top research faculty – thus advancing the institution towards R1 status.

.

Is this request time sensitive? Explain why funding is needed at this time.

Yes – funds must be in place to support newly hired faculty effective 8/2021

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes – the need is critical. Otherwise we run the risk of needing to settle on candidates less likely to help us achieve SDSU aspirations for research and teaching.



PBAC

Budget Request Form

Request Date: 3/11/2022
Requestor Name: Academic Affairs

Proposal Title: Start Up Funding for New T/TT Faculty

Proposal Category:

- ☒ Divisional Choose an item. ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

SDSU's ability to hire outstanding new faculty is dependent on its capacity to offer competitive start up packages. The funds are used to build and upgrade laboratory space, purchase equipment, provide TA support, provide course release so faculty can jump start their research, provide relocation funds, and other expenses as deemed critical and competitive by the Colleges. .AA is applying \$2.5 million of one time savings to reduce this request. We are requesting the first year portion of the start up funds for 22-23(as well as the second year of start up for the 21-22 hires (separate request). Typically, faculty have up to three years to draw down and spend their negotiated start up funds. We will ask for years two \$2,750,000 and three \$2,750,000 in 23-24 and 24-25 respectively.

Budget Request:

☐ **Base Request** **Amount \$** Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The requested amount is for the contractually obligated 9% salary increase upon promotion based on current salaries.

☒ **One-Time Request** **Amount \$3,700,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Click or tap here to enter text.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

Yes – this only covers 40% of needed startups for current year faculty hires – the balance will be requested in subsequent years. This will also be a future year request.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective is to have the resources to attract outstanding new faculty.

How does this proposal benefit students?

It supports faculty and provides our students with top notch faculty to learn from.

How does this proposal help to advance the institution?

Start Up funds are necessary to attract top research faculty – thus advancing the institution towards R1 status.

.

Is this request time sensitive? Explain why funding is needed at this time.

Yes – funds must be in place to support newly hired faculty effective 8/2021

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes – the need is critical. Otherwise we run the risk of needing to settle on candidates less likely to help us achieve SDSU aspirations for research and teaching.



PBAC

Budget Request Form

Request Date: 2/17/22
Requestor Name: Jerry Sheehan

Proposal Title: Base Funding One-Time PBAC and HEERF Investments

Proposal Category:

- ☐ Divisional Choose an item. ☒ X Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Each of the items detailed below were funded 'One time' via PBAC last year and are on-going fixed cost needs. PBAC has previously approved each item.

Budget Request:

Base Request **Amount** Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Please see attached spreadsheet.

XOne-Time Request **Amount \$1,239,696** Click or tap here to enter text.
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

The items below are "fixed cost" which will need to be permanently funded by currently there is only one-time funding to support these investments.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

Is this a multi-year funding request? If so, please explain.

Yes, per prior conversation with PBAC, each item is a fixed cost which is recurring.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

To sustain prior investment approved by the institution.

How does this proposal benefit students?

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The infrastructure and services are necessary for the operation of the campus, which is focused on student service.

How does this proposal help to advance the institution?

It supports the continued operation of services and infrastructure that are in place on campus.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, without additional funding our licenses will expire, most of them in July of 2022.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Table of Items, Previously One Time Funded from PBAC

Item	PBAC Cost
Academic Analytics & Nuventive	\$170,000
AWS Data Lake	\$42,000
Databank OU	\$28,000
Endpoint	\$441,458
Log	\$155,000
Metabim	\$42,500
OneIT Stipends	\$135,738
OU CMS	\$50,000
Student Workers for OU	\$75,000
Zoom	\$100,000
Grand Total	\$1,239,696

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Links to Previously Approved PBAC Proposals

1. <https://drive.google.com/drive/folders/1mK7N2928B27DoaBvM1E8W9dXaFS5cBWF?ths=true>

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PBAC Budget Request Form v4 Dec2020



PBAC

Budget Request Form

	OnBase replaces paper-based processes and establishes business process workflows with reviews/ approvals. Used heavily by Enrollment Management and Academic Resource Management, and became mission critical for Financial Aid processes.	
Google Workspace	Google Workspace provides secure collaboration and productivity apps, including Gmail, Docs, Sheets, Slides, and Drive.	\$168,000
Instructional Designer	The Instructional Designer position assists faculty with development and implementation strategies for technology tools, techniques, and strategies for effective course delivery, including hybrid and online courses. A key component of this role is development and dissemination of online, print, and multimedia materials and tutorials that inform faculty about effective practices. Additionally, the Instructional Designer will provide consultative support and services to the user community through the Faculty Instructional Technology (FIT) Center.	\$131,000
Evening Faculty Support	The Evening Faculty Support position provides classroom support to faculty, primarily in the evenings (M-TH, 1–10pm), but also during the daytime (Friday, 10am–4:30pm). This position assists with the construction, maintenance and support of classroom technology.	\$82,000
EAB Navigate	Tool to help advisors track academic progress of students, which is critical to making sure any remediation needs are identified and addressed.	\$160,000
Respondus Monitor, Lockdown Browser, and 4.0	Respondus Monitor is an exam monitoring software. Respondus LockDown Browser is a custom web browser that locks down the testing environment within the Canvas LMS. Respondus 4.0 is a tool for creating and managing exams that can be printed to paper or published directly to Canvas.	\$59,000
Gradescope	Gradescope provides assessment tools for variable-length assignments (problem sets & projects) as well as fixed-template assignments (worksheets, quizzes, or exams).	\$58,000



PBAC

Budget Request Form

Canvas LMS	The Canvas learning management system enables faculty to manage learning, create and present online learning materials, assess student learning, and provide feedback about skill development and learning achievement. This dollar amount covers a portion of the license and extends to provide 24*7*365 support.	\$333,000
Duo Multi-Factor Authentication for students	Duo verifies students, using a second factor (e.g., a phone or other mobile device) to prevent fraud. This is licensing for just the student portion of the SDSU implementation.	\$42,000
Computing Hardware for Economic Need	Computing hardware for students in economic need.	\$50,000
Technology Student Assistants	Student assistants in order to provide faculty with dedicated and trained students to assist with classroom technology.	\$200,000
TOTAL		\$1,778,000

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No, there is no sustained revenue for these needs, absent PBAC.

Is this a multi-year funding request? If so, please explain.

Yes, each learning technology resource included in this request is needed in order for faculty to continuously deliver high-quality, engaging instruction to their students.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective of this proposal is to provide sustained funding for critical software and staff used to support our instructional technology ecosystem, which is a mission critical resource for students and faculty.

How does this proposal benefit students?

All of the elements of this proposal are directly providing services or infrastructure to SDSU students.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

How does this proposal help to advance the institution?

Provides continued support for existing software and hardware that the instructional mission of the university has become reliant upon.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, these technologies are currently paid with one-time funding.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, students rely on these technologies for teaching and learning.



PBAC

Budget Request Form

Request Date: 4/11/2022

Requestor Name: Jerry Sheehan, Vice President for Information Technology

Proposal Title: Instructional Equipment for Summer 2022 Classroom Refresh/Upgrades

Proposal Category:

- ☐ Divisional [Choose an item.](#) ☒ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

The IT Division is entering phase four of the previously approved 10-year plan for the upgrade of centrally-scheduled / general-assignment learning spaces. During AY 2018/19, ITS began utilizing the EDUCAUSE Learning Space Rating System (LSRS) to create a classroom needs analysis to inform a roadmap for our future planning. All general-assignment classrooms on campus were scored using the LSRS. The LSRS is playing a key role in developing the 10-year Learning Environment Assessment Plan (LEAP). ITS will utilize several other data points including the EDUCAUSE Center for Applied Research (ECAR) Faculty and Student Survey in Spring 2021 as well as ServiceNow tickets to inform prioritization. This request is to continue making progress with LEAP.

Budget Request:

- ☐ **Base Request** **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

- ☒ **One-Time Request** **Amount \$1.1M**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

- In collaboration with Project Management and Facilities Services, ITS has identified specific projects that will allow us to continue moving forward with our 10-year plan. In an effort to minimize the overall costs, we elected to move forward with rooms that were designed as part of the 2020 plan but shelved due to COVID restraints. Moving forward with these projects reduces the possibility of falling further behind on a plan that enhances the learning experience on campus, and provides students and staff with access to more advanced and (in light of COVID 19) hygienic and flexible technology.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

N/A

Is this a multi-year funding request? If so, please explain.

N/A

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The objective of this proposal is to prevent loss of instructional time for faculty due to slow, outdated (incompatible) and security vulnerable equipment. Issues experienced due to older equipment cause frustration for faculty and delays in teaching when components need to be repaired and/or replaced. Additional funding for audio/video hardware, course capture, streaming and Zoom technology ensures classrooms to stay up-to-date with minimal technical issues and minimize impact to instructional time in the coming years. Focus is also on touchless control/switching systems to minimize contact with devices and potential C19 transmission.

Progress will be evaluated annually by utilizing the EDUCAUSE LSRS to keep classrooms on a healthy life cycle. Additionally, ITS will continue tracking trouble tickets via ServiceNow for upgraded rooms, and will determine if issues have decreased.

How does this proposal benefit students?

This is a direct benefit to students that take classes in any of the 178 general assignment classrooms. With this funding, ITS can ensure classrooms stay up-to-date with minimal technical issues and minimize impact to instructional time in the coming years. Updated technology provides better options for visually-engaging presentations and promotes student collaboration.

How does this proposal help to advance the institution?

This proposal will help promote learning and innovation that includes faculty development, research support, and technology solutions. Further, this proposal also addresses faculty concerns associated with touching switches, knobs and microphones in classrooms.

Is this request time sensitive? Explain why funding is needed at this time.



PBAC

Budget Request Form

Yes, we are currently approaching year three of the proposed 10 year plan. Given university procurement policies and deadlines, it is critical to begin the procurement process in order to meet deadlines to complete projects on time and prior to the start of Fall 2022.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

This is a critical need, if funding is not available, equipment failure may occur causing periodic instructional impact to faculty and students.



PBAC

Budget Request Form

Request Date: 2/17/22
Requestor Name: Jerry Sheehan

Proposal Title: Year One PeopleSoft Transition Funding and Slate Transition

Proposal Category:

- ☐ Divisional Choose an item. X Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

The University began an expedited transition from legacy financial aid and student information systems into the systemwide platform referred to as PeopleSoft CMS. As a component of that transition, the University engaged external consultants, provided funding for backfill and additional compensation for staff to SDSU units, and has a need to replace its legacy student admissions and enrollment management software.

Professional Services \$1,400,000

SDSU engaged with Huron Consulting Group to provide subject matter expertise on the configuration, data conversion, technical development, implementation of and transition to PeopleSoft CMS; as well as staffing resource augmentation to support the implementation and transition. To date, the consultants have delivered against timelines and desired outcomes. This is a large and complex project that touches all parts of the university, including scores of other university systems that also need to transition from SIMS to PeopleSoft. As part of their mid-course quality assurance process, Huron interviewed multiple SDSU technical and functional areas who expressed an acute concern about the consultant team leaving at the end of the technical configuration of the system in May of 2022. Additional funds are requested to allow a consultant team to provide continued technical development and support, PeopleSoft subject matter expertise and remediation to SDSU during the first year of standard operation.

SDSU Staff Backfill & Training \$400,000

Our resource strategy was to provide limited funding for backfill and stipends to allow lead business area staff to support the implementation of PeopleSoft CMS while maintaining university business and services to students, faculty and staff. This has been essential to assuring that this is a collaborative project driven by business need. COVID has hit all business and technical areas supporting this implementation hard, collectively 60 vacancies exist from

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

when SDSU started this journey. To be successful during the first year of operation, we request continuation of this funding.

Slate \$75,000

Enrollment Services is currently using an end-of-life CRM system called Connect which will be discontinued by its host vendor in the coming years. The CRM was previously owned and operated by Hobsons, and was acquired by a new company called Campus Management in 2017. Since that time, Campus Management (which has since been rebranded as Anthology) has sought to transition all of its legacy clients still using Hobsons onto its own CRM. No functional improvements have been made to the Connect CRM since 2017, making it obsolete in many key areas. The system has less than optimal security settings (no double authentication) and will become a greater vulnerability until SDSU transitions away from it. SDSU's transition to PeopleSoft creates a greater necessity. As SDSU is installing an instance of PeopleSoft with very few customizations, Enrollment Services anticipates gaps in both functional tools and reporting. We see Slate as a solution to several of these gaps.

Budget Request:

Base Request

Amount \$

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

X One-Time Request

Amount \$1,875,000 [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

Is this a multi-year funding request? If so, please explain.

No, this is not a multi-year request.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The objective of this proposal is to acquire the funding necessary to fully sustain and support the implementation of and transition to Peoplesoft CMS with all the required scope as defined by SDSU functional teams, and to ensure that staff who are and/or will be directly involved with the project receive the necessary support required for a successful transition.

How does this proposal benefit students?

The my.SDSU project expands on the integration of the university's enterprise systems through the implementation of PeopleSoft CMS, a powerful and modern student information system. It will serve as the centralized gateway for the critical systems that our students use on a daily basis. The successful transition to PeopleSoft will result in drastic improvement to how the university supports students academically and financially while enhancing security, improving the user experience, and leveraging best practices and business processes.

Slate will also empower enrollment services to more easily "self service" with data, critical to allowing us to efficiently monitor and course correct as needed to reach our enrollment growth goals.

How does this proposal help to advance the institution?

This is a mission critical system which is a strategic priority of the university.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, enrollment for Fall 2022 will occur in April 2022 using PeopleSoft CMS with additional configuration and development work needed for Spring 2023 admissions occurring in June and August 2022; meanwhile, our current contract expires at the end of May 2022.

For slate, we are already reliant on a "non-supported" platform.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, these tools are already in place, staff have been hired to provide services, etc.

For individual justification of components, please see the following already approved PBAC proposals.



PBAC

Budget Request Form

Request Date: 2/17/22

Requestor Name: Jerry Sheehan and Hala Madanat

Proposal Title: Research Cyberinfrastructure Investment for Instructional Computing Hardware

Proposal Category:

- ☐ Divisional Choose an item. X Cross Divisional
- ☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

In support the the University's strategic plan to become a leading research intensive hispanic serving institution, the interim Vice President for Research and Innovation and the Vice President for Information Technology, convened a faculty subject matter expert research group with representative involved from each College nominated by their Deans, to identify gaps in infrastructure and services related to research cyberinfrastructure.

Based on those discussions, the VPR and VPIT recommend investments in the following areas:

1) High Performance Computing Cluster Core for Instruction and Research

High Performance Computing Cluster for Instruction and Research \$600K

Multiple faculty in the advisory group have noted the need for high performance computing resources for their class work, many of those faculty are "borrowing" time for student work from other institutions and those allocations can be consumed in a single class assignment. While the university considers the "cloud" a viable infrastructure for many of our operations, the current commercial cloud offerings do not easily scale to meet the bursty nature of student use in a financially stable way.

Based on a model pioneered at UC San Diego, see

<https://ucsdnews.ucsd.edu/feature/from-coffee-cart-to-educational-computing-platform>,

we are requesting \$600K of one-time dollars to build a new HPC cluster for instruction with spare capacity going to meet other research needs.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Budget Request:

Base Request

Amount \$0

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Fixed costs for software and staff, see detail above.

X One-Time Request

Amount \$600,000 Click or tap here to enter text.

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
One time funding for HPC hardware for instruction and research. This will provide a viable platform for approximately four years.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

No

Is this a multi-year funding request? If so, please explain.

Yes, HPC hardware is a one time investment that will need to be recapitalized in approximately four years.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

To help realize the university's strategic plan objective of R1 HSI and to meet staffing concerns raised by faculty.

How does this proposal benefit students?

Investment in this infrastructure allows us to provide students with the tools that other R1s already have, allowing them to be better trained from a workforce perspective and more capable if they choose to advance their education.

How does this proposal help to advance the institution?

R1 HSI is a strategic goal of the University.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, the university is making a strategic push to "leapfrog" others and become an R1 asap.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, we are limiting teaching and research for our students and faculty.

Request Date: 4/16/2021
Requestor Name: Adrienne Vargas

Proposal Title: ☐ Fundraising Campaign Expansion - **YEAR 2**

Proposal Category:

- ☒ Divisional University Relations & Development ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

University Relations and Development is currently in planning for our next fundraising campaign. With our current and expanding donors, our success at helping meet donor needs, and the momentum at San Diego State, there is a lot of opportunity to fundraise. However, in order to effectively fundraise, URAD needs more fundraisers to build relationships with donors. This request helps fund 6 new frontline donors, 3 new support staff, and related expenses. This money will build capacity while TCF builds up self-sustaining revenues to help sustain the fundraiser efforts.

Budget Request:

☐ **Base Request** Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

☒ **One-Time Request** Amount **\$2,100,000 (2021/22) Year 1**
\$ 900,000 (2022/23) Year 2

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Funding provides ramp-up for expanding fundraising capabilities. Budget for this request includes 6 frontline fundraisers to focus on the highest potential areas, 3 support staff, and initial employee related costs.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

This funding is to expand additional fundraising capabilities. It will increase the cost basis and also increase overall revenue to the university. Additionally, self-supporting fees will support these positions long-term, which is why one-time funding is appropriate.

Is this a multi-year funding request? If so, please explain.

Yes. This request includes additional commitments of \$900k in 22/23, \$670k in 23/24, \$1m in 24/25, and \$650k in 25/26.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

This funding is to expand additional fundraising capabilities. Each fundraiser is provided with annual goals and related metrics to track progress. URAD can provide annual metrics and actual results. We anticipate each frontline fundraiser to take a two year cycle to build relationships and fundraise at the desired level.

How does this proposal benefit students?

This proposal benefits students directly by increasing the dollars funded through scholarships. It also benefits students by providing the university with additional funds to support endowed chairs and infrastructure.

How does this proposal help to advance the institution?

This proposal is designed to increase fundraising by \$161M in new money over the next 10 years. This funding supports endowments and current funds available to the university to spend on priority areas.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. University Relations and Development is currently planning and preparing for the next campaign to help support the funding priorities.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

URAD considers this a critical need. If funding is not available, there is an estimated \$161M in available philanthropic donations over the next 10-years that we will not have the ability to create relationships to understand and help donors make investments into the university.