

President's Budget Advisory Committee

Meeting Agenda

April 28, 2022

Via Zoom Call

<https://SDSU.zoom.us/j/83965803716>

Meeting ID: 83965803716

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I. Call to order

- Call for amendments to agenda

II. Information Item

- 2022/23 Budget Update

III. Budget Request

- 2022/23 Consolidated Budget Request (Attachment 1)

IV. Watch List

- COVID-19
- Deferred Maintenance

V. New Business

VI. Reminder

- **Next Meeting Date – May 12, 2022 at 2:00 p.m.**

2022/23 Consolidated PBAC Budget

	2021/22	2022/23
	FINAL BL Annual	PBAC INITIAL Annual
BASE Beginning Balance	2,548,262	4,452,110
Projected BASE Allocations / (Reductions) - State Appropriation (Unfunded Mandatory Costs / Comp)		(6,000,000)
Projected BASE Allocations / (Reductions) - State Appropriation (Enrollment Growth)	9,852,518	9,427,000
Projected BASE Enrollment Revenue Growth / (Loss) - Enrollment Growth - Gross Revenue		8,000,000
TOTAL BASE REQUEST	(7,948,670)	(12,376,952)
Set-Aside for Strategic Investments for R2 > R1		(1,000,000)
2021/22 Base Allocation for Staff Position (not allocated in 2021/22)		2,000,000
2022/23 Base Allocation for Staff Position - Contingency/Critical Needs		(800,000)
BASE Surplus / (Shortfall) before Target BASE Unallocated:	4,452,110	3,702,158
Target BASE Unallocated	(4,000,000)	(4,000,000)
BASE Surplus / (Shortfall) after Target BASE Unallocated:	452,110	(297,842)
ONE-TIME Beginning Balance	56,230,211	33,767,172
Projected ONE-TIME BASE Surplus / (Shortfall) before Target BASE Unallocated	4,452,110	3,702,158
Projected ONE-TIME Allocations / (Reductions)	17,695,775	30,000,000
Projected ONE-TIME Enrollment Revenue Growth	(64,000)	-
TOTAL ONE-TIME RECURRING REQUEST	(12,216,849)	(12,919,696)
TOTAL ONE-TIME (NON-RECURRING) REQUEST	(32,330,075)	(37,896,059)
Projected Spring (emergency) Allocation		(8,000,000)
ONE-TIME Surplus / (Shortfall) before Target BASE Unallocated:	33,767,172	8,653,575
Target ONE-TIME Unallocated	(8,000,000)	(8,000,000)
ONE-TIME Surplus / (Shortfall) after Target ONE-TIME Unallocated:	25,767,172	653,575

2022/23 PBAC Proposed Initial Budget

	Base	One-Time Pending Future Base	One-Time	Total Proposed Allocation	% of Total Proposed Allocation (excl cross div/ instit)
President's Office:					
Staff Positions	400,000			400,000	
Internal Comm Capacity - Public Affairs/Communications Specialist I (Year 2 temp appointment)			66,006	66,006	
Internal Comm Capacity - Administrative Analyst/Specialist I Exempt (Year 2 temp appointment)			85,500	85,500	
Salesforce			123,250	123,250	
SubTotal President's Office:	400,000	-	274,756	674,756	1.5%
Academic Affairs:					
Staff Positions	100,000			100,000	
ES - Researcher/Analyst	180,000			180,000	
Student Advisors - All Colleges	1,549,440			1,549,440	
Out-of-State Recruiters	442,512			442,512	
International Recruitment (Year 1 of 3 Year Commitment)			280,000	280,000	
Tenure & Promotion	650,000			650,000	
JDP Base Funding Shortfall	150,000			150,000	
SDSU IV BSN Program	300,000		168,000	468,000	
University Graduate Fellowships	235,000		125,000	360,000	
Enrollment Growth (FTES)	1,600,000		9,000,000	10,600,000	
Library Collections		300,000		300,000	
Faculty (housing) Support		350,000		350,000	
Faculty (housing) Support (catchup for unfunded 2021/22)			350,000	350,000	
Summer Incentive			1,000,000	1,000,000	
FERP			4,000,000	4,000,000	
T/TT Faculty Start-up (incoming 2021/22)			1,455,000	1,455,000	
T/TT Faculty Start-up (incoming 2022/23)			3,700,000	3,700,000	
SubTotal Academic Affairs:	5,206,952	650,000	20,078,000	25,934,952	58.0%
Research & Innovation:					
Staff Positions	300,000			300,000	
DRI Operation Funding	150,000			150,000	
Matching Funds		300,000		300,000	
Assigned Time		650,000		650,000	
Large Grant Development Support		300,000		300,000	
Shared Equipment and Facilities		300,000		300,000	
Expanded Support for Grad Students, Postdoctoral Fellows and Research Faculty		2,000,000		2,000,000	
Corporate and Foundations Relations (Year 2)			240,000	240,000	
Research Fellows (Year 2)			120,000	120,000	
Non-technical grant writer (Year 2)		90,000		90,000	
Admin Assistant (Year 2)		90,000		90,000	
Seed Funds for Big Ideas			500,000	500,000	
Expanding Doctoral Program Support			750,000	750,000	
SubTotal Research & Innovation:	450,000	3,730,000	1,610,000	5,790,000	12.9%
Student Affairs & Campus Diversity:					
Staff Positions	600,000			600,000	
ADA Accommodations			671,187	671,187	
Funds to Increase Student Engagement			250,000	250,000	
Implementation of College Diversity Plans			250,000	250,000	
SubTotal Student Affairs & Campus Diversity:	600,000	-	1,171,187	1,771,187	4.0%

2022/23 PBAC Proposed Initial Budget

Information Technology:

	Base	One-Time Pending Future Base	One-Time	Total Proposed Allocation	% of Total Proposed Allocation (excl cross div/ instit)
Staff Positions	900,000			900,000	
Software: Academic Analytics		125,000		125,000	
Software: Nuventive		45,000		45,000	
AWS Data Lake		42,000		42,000	
Databank OU		28,000		28,000	
Endpoint		441,458		441,458	
Log		155,000		155,000	
Metabim		42,500		42,500	
OneIT Stipends		135,738		135,738	
OU CMS		50,000		50,000	
Student Workers for OU		75,000		75,000	
Zoom		100,000		100,000	
Impact (formerly Eesysoft)			45,000	45,000	
Mediasite Capture System			160,000	160,000	
OnBase			290,000	290,000	
Google Workspace			168,000	168,000	
Instructional Designer			131,000	131,000	
Evening Faculty Support			82,000	82,000	
EAB Navigate			160,000	160,000	
Respondus Monitor Lockdown Browser, and 4.0			59,000	59,000	
Gradescope			58,000	58,000	
Canvas LMS			333,000	333,000	
Duo Multi-Factor Authentication for Students			42,000	42,000	
Computing Hardware for Economic Need			50,000	50,000	
Technology Student Assistants			200,000	200,000	
Summer SMART Classroom Upgrades			1,100,000	1,100,000	
Year One PeopleSoft Transition Funding & Slate Transition			1,875,000	1,875,000	
HPC Hardware for Instruction (primary focus) and Research			600,000	600,000	
SubTotal Information Technology:	900,000	1,239,696	5,353,000	7,492,696	16.7%
Business & Financial Affairs:					
Staff Positions	900,000			900,000	
Title IX Positions	195,000			195,000	
Regulatory/Compliance - BioRaft/Stormwater	150,000			150,000	
UPD CSO Program	125,000			125,000	
New Office of Energy & Sustainability Operational Budget		200,000		200,000	
SDSU IV Facilities Services Support			109,116	109,116	
SubTotal Business & Financial Affairs:	1,370,000	200,000	109,116	1,679,116	3.8%
Athletics:					
Athletics Grant-in-Aid	500,000			500,000	
SubTotal Athletics:	500,000	-	-	500,000	1.1%
University Relations & Development:					
Fundraising Campaign (Year 2)			900,000	900,000	
SubTotal University Relations & Development:	-	-	900,000	900,000	2.0%

2022/23 PBAC Proposed Initial Budget		Base	One-Time Pending Future Base	One-Time	Total Proposed Allocation	% of Total Proposed Allocation (excl cross div/ instit)
Cross Divisional / Institutional:						
	SDSURF Cost Shifting (Research Compliance)	650,000			650,000	
	CSURMA Risk Pool Insurance	500,000	1,000,000		1,500,000	
	Utilities	500,000	500,000		1,000,000	
	Strategic Plan Initiatives			300,000	300,000	
	SubTotal Cross Divisional / Institutional:	1,650,000	1,500,000	300,000	3,450,000	
Deferred Maintenance / Capital Projects						
	Deferred Maintenance	1,300,000	5,400,000		6,700,000	
	Fire life safety - code required inspections		200,000		200,000	
	Safety and security infrastructure			750,000	750,000	
	Dramatic Arts Building Fire Safety			1,750,000	1,750,000	
	Hazmat Building			2,500,000	2,500,000	
	Roofs			1,500,000	1,500,000	
	Elevators			600,000	600,000	
	ADA Barrier Removal			500,000	500,000	
	Exterior Painting			500,000	500,000	
	SubTotal Deferred Maintenance / Capital Projects:	1,300,000	5,600,000	8,100,000	15,000,000	
TOTAL		12,376,952	12,919,696	37,896,059	63,192,707	