

President's Budget Advisory Committee

Meeting Agenda

October 11, 2018

2:00p.m. @ MH-3318

I. Call to order

- Call for amendments to agenda

II. Information Item

- Budget Workshops
- Draft Schedule of Budget Meetings (Attachment 1)
- "A Vision for Budget Management at SDSU"

III. Reports

- None

IV. Watch List

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

V. 2018/19 Funding Requests

- None

VI. New Business

VII. Reminder

- **Next Meeting Date – October 25, 2018 at 2:00 p.m. in MH 3318**

San Diego State University
 2018/19 Budget Process

<p>I. Beginning with release of Governor’s Budget and continuing through the Spring, BFA provides estimate of base and one-time funds available for fiscal year</p>	<p>Jan 2018 – May 2018</p>
<p>II. Pursuant to divisional budgeting practices, Vice Presidents identify one-time and base budget funding requests for critical support needs and support of strategic initiatives.</p> <p>III. Budget Update sent by VP BFA to faculty and staff; Budget Forum hosted by VP BFA; AR&P, ADC, Chairs Council meet and provide inputs on campus budget priorities</p>	<p>VP Jan - March/2018</p> <p>All Jan - March/2018</p>
<p>IV. Vice Presidents and President discuss general budget issues (e.g., availability of funding from state and CSU, status of revenue initiatives and auxiliary budgets), critical divisional support needs, and support of strategic initiatives.¹</p>	<p>VP Jan - March/2018</p>
<p>V. Joint budget meeting (PBAC, AR&P and BRAT) to discuss campus budget priorities</p>	<p>PBAC, AR&P and BRAT 3/15/2018</p>
<p>VI. BFA provides estimate of base and one-time funds available for fiscal year to VPs and President</p>	<p>VP 3/19/2018</p>
<p>VII. Vice Presidents and President discuss divisional base and 1X requests</p>	<p>VP 4/2/2018</p>
<p>VIII. Vice Presidents (or their designees, e.g., BRAT group) meet to discuss divisional budget requests.</p>	<p>BRAT 4/3/2018</p>

¹ Auxiliary Budgets are discussed to provide information on overall university resources. Auxiliary budgets are set based on the codified budget process of the individual auxiliary and in compliance with the corresponding legal and regulatory framework of the auxiliary.

San Diego State University
 2018/19 Budget Process

		BRAT 4/17/2018
IX.	Vice Presidents share divisional requests with PBAC	ARP 4/10/2018 PBAC 4/12/2018 (BFA, SA, PO) ARP 4/24/2018 PBAC 4/26/2018 (URD, AA)
X.	VP-BFA presents initial integrated budget proposal	VP 4/30/2018
	Vice Presidents and President discuss divisional base and 1X requests after getting feedbacks from BRAT and AR&P	VP 5/2/2018
XI.	Vice Presidents (or their designees, e.g., BRAT group) discuss and integrate budget proposals.	BRAT 5/7/2018
XII.	Budget proposal and materials discussed with PBAC and ARP. ARP will review the proposed budget allocation and provide a recommendation to PBAC and advise the Senate of their recommendation. PBAC recommends to President who authorizes allocations to divisions	ARP 5/8/2018 PBAC 5/10/2018 PBAC 5/24/2018 PBAC 5/31/2018 (hold)

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