

President's Budget Advisory Committee

Meeting Agenda

October 28, 2021

Via Zoom Call

<https://SDSU.zoom.us/j/89100248873>

Meeting ID: 89100248873

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I. Call to order

- Call for amendments to agenda

II. Information Item

- 2022/23 Initial Budget Process (Attachment 1)

III. Watch List

- COVID-19
- Deferred Maintenance

IV. New Business

V. Reminder

- **Next Meeting Date – TBD (Dec 2, 2021 pending reschedule) at 2:00 p.m.**

San Diego State University 2022/23 Initial Budget Process

I.	Budget Updates sent by VP BFA to faculty and staff	July 2021 – June 2022
II.	BFA provides best estimate of base and one-time funds available for allocation or reduction in 2022/23 to VPs and President based on available information	November 2021
III.	Divisions conduct internal budget planning based on the best estimate of base and one-time funds available for allocation or reduction in 2022/23	November 2021 – January 2022
IV.	Vice Presidents and President discuss general budget issues (e.g., availability/reduction of funding from state and CSU, status of revenue initiatives and cost containment initiatives), critical divisional support needs, and support of strategic initiatives	October 2021 – May 2022
V.	Joint Budget Meeting (with PBAC and UR&P)	Feb 2022
VI.	2022/23 divisional budget plans/requests due to Budget & Finance	2/18/2022
VII.	Vice Presidents share their 2022/23 divisional budget plans/requests with the President and VPs (First draft) including ranked/prioritized divisional budget requests	COVP 2/28/2022
VIII.	Vice Presidents review divisional plans and prioritize divisional budget requests with the President and VPs. Revise the requests to a manageable list to be shared with PBAC (Second draft)	COVP 3/7/2022 COVP 3/14/2022
IX.	UR&P and PBAC meet to discuss the divisional budget plans/requests (detailed write-ups provided) First half of all divisions Second half of all divisions	URP 3/22/2022 PBAC 3/24/2022 URP 4/12/2022 PBAC 4/14/2022

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 2022/23 Initial Budget Process

<p>X. BFA updates best estimate of base and one-time funds available for allocation or reduction in 2022/23 to VPs and President based on available information</p>	<p>March/April 2022</p>
<p>XI. Vice Presidents and President review the revised divisional budget plans and budget requests taking into consideration inputs from UR&P and PBAC, and prioritize the budget requests as needed to match the available funding (third draft).</p>	<p>COVP 4/18/2022 COVP 4/25/2022</p>
<p>XII. UR&P and PBAC review the revised consolidated divisional budget plans and proposed budget requests (third draft)</p> <p>PBAC recommends to President who approves the budget plan and authorizes the allocation and/or reductions to divisions</p>	<p>UR&P 5/10/2022 PBAC 5/12/2022</p> <p>PBAC 5/26/2022 (hold)</p>
<p>XIII. Budget Town Hall</p>	<p>Mid/Late May 2022</p>

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