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Agnes Wong Nickerson
Interim Vice President and CFO

MEMORANDUM

DATE: March 28, 2019

TO: Adela de la Torre
President

FROM: Agnes Wong Nickerson
Chair, President's Budget Advisory Committee

SUBJECT: President's Budget Advisory Committee
Recommendation of March 28, 2019

Attached is the recommendation from the President's Budget Advisory Committee (PBAC) meeting of March 28, 2019 for approval of 2018/19 one-time funding request totaling \$11,027,811. An unallocated base reserve of \$6,602,446 will remain upon approval of these requests.

Supporting materials are attached for your information. I recommend your approval.

If you have any questions, please let me know.

Attachments

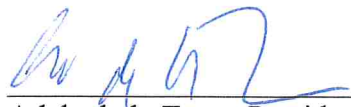
PRESIDENT'S BUDGET ADVISORY COMMITTEE
March 28, 2019

RECOMMENDATION

Approve 2018/19 One-Time funding requests:

Academic Affairs	
2017/18 FTES Enrollment Growth Funding (2nd installment)	2,498,623
CES Reduction in Cost-Shifted Amount	800,000
Support for Faculty Diversity and Inclusion Office	426,000
Faculty Start-up Costs	2,000,000
Software Subscriptions	353,351
Graduate & Research Affairs	
Funding for Shared Equipment and Shared Facilities	250,000
Business & Financial Affairs	
Project Management Cost Recovery	624,837
Information Technology	
Cybersecurity Staffing (3 FTE for 3 years)	1,425,000
University Relations & Development	
Gravity/iWave Software	250,000
Deferred Maintenance/Capital Projects	
PSFA California State Fire Marshal Corrections - Pre-Construction Only	350,000
Love Library Roof Replacement	600,000
Enhanced Campus Climate and Culture (ECCC)	500,000
Additional Exterior Lighting	450,000
Painting	500,000
2018/19 One-Time TOTAL \$11,027,811	

Approved by:



Adela de la Torre, President



Date