

**President's Budget Advisory Committee
Meeting Agenda**

April 13, 2023

Via Zoom Call

<https://SDSU.zoom.us/j/83585476309>

Meeting ID: 835 8547 6309

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I. Call to order

- Call for amendments to agenda

II. Information Item

- 2023/24 Budget Update

III. Action Item

- 2023/24 Consolidated Budget Request

IV. Watch List

- COVID-19
- Deferred Maintenance

V. New Business

VI. Reminder

- **Next Meeting Date – April 27, 2023 at 2:00 p.m.**

2023/24 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:					
Part-Time Events Specialist		54,932		54,932	
SubTotal President's Office:	-	54,932	-	54,932	0.2%
Academic Affairs:					
International Recruitment (Year 2 of 3 Year Commitment)			280,000	280,000	
Tenure & Promotion	650,000			650,000	
Enrollment Growth (FTES)	-		9,000,000	9,000,000	
Library Collections	-	300,000		300,000	
Faculty (housing) Support		350,000		350,000	
Summer Incentive			1,000,000	1,000,000	
FERP			4,500,000	4,500,000	
T/TT Faculty Start-up (incoming 2021/22)			727,500	727,500	
T/TT Faculty Start-up (incoming 2022/23)			1,600,000	1,600,000	
T/TT Faculty Start-up (incoming 2023/24)			1,375,000	1,375,000	
Financial Aid/Pricing Optimization Consulting (Year 1 of 3)			85,665	85,665	
Graduate Student Support			1,500,000	1,500,000	
Staffing Support		792,900		792,900	
SubTotal Academic Affairs:	650,000	1,442,900	20,068,165	22,161,065	76.8%
Research & Innovation:					
Matching Funds		300,000		300,000	
Assigned Time				-	
Large Grant Development Support		300,000		300,000	
Shared Equipment and Facilities		300,000		300,000	
Strategic Partnerships			190,000	190,000	
Non-technical grant writer (Year 3)		100,000		100,000	
Admin Assistant (Year 3)		77,040		77,040	
SubTotal Research & Innovation:	-	1,077,040	190,000	1,267,040	4.4%

2023/24 PBAC Proposed Initial Budget

	Base	One-Time Pending Future Base	One-Time	Total Proposed Allocation	% of Total Proposed Allocation (excl cross div/ instit)
Student Affairs & Campus Diversity:					
Financial Aid Staff		90,450		90,450	
ADA Accommodations			1,007,572	1,007,572	
Dean of Students		133,368		133,368	
SubTotal Student Affairs & Campus Diversity:	-	223,818	1,007,572	1,231,390	4.3%
Information Technology:					
my.SDSU Staff Positions		225,000		225,000	
Software: Academic Analytics		103,000		103,000	
Software: Nuventive		38,664		38,664	
Log		155,000		155,000	
Metabim		45,900		45,900	
OU CMS		78,000		78,000	
Zoom		234,000		234,000	
Impact (formerly Eesysoft)		45,000		45,000	
Mediasite Capture System		95,000		95,000	
Google Workspace		168,000		168,000	
EAB Navigate		160,000		160,000	
Respondus Monitor Lockdown Browser, and 4.0		60,000		60,000	
Gradescope		63,000		63,000	
Canvas LMS		360,000		360,000	
Duo Multi-Factor Authentication for Students		56,000		56,000	
Qualtrics		19,000		19,000	
Explorance		81,990		81,990	
Endnote		25,000		25,000	
Globus		75,000		75,000	
2024 Summer Classroom Upgrade			798,550	798,550	
One IT Stipends		135,000		135,000	
SubTotal Information Technology:	-	2,222,554	798,550	3,021,104	10.5%
Business & Financial Affairs:					
UPD Community Safety Specialist		195,000		195,000	
Office of Energy & Sustainability Operational Budget		200,000		200,000	
Imperial Valley Security	60,000			60,000	
SubTotal Business & Financial Affairs:	60,000	395,000	-	455,000	1.6%
University Relations & Development:					
Fundraising Campaign (Year 3)			670,000	670,000	
SubTotal University Relations & Development:	-	-	670,000	670,000	2.3%
Cross Divisional / Institutional:					
CSURMA Risk Pool Insurance	500,000			500,000	
Utilities	3,000,000			3,000,000	
Shared Services		150,000	500,000	650,000	
COVID Testing			54,225	54,225	
SubTotal Cross Divisional / Institutional:	3,500,000	150,000	554,225	4,204,225	
Deferred Maintenance / Capital Projects					
Deferred Maintenance	1,300,000	3,600,000		4,900,000	
Fire life safety - code required inspections		200,000		200,000	

2023/24 PBAC Proposed Initial Budget

	Base	One-Time Pending Future Base	One-Time	Total Proposed Allocation	% of Total Proposed Allocation (excl cross div/ instit)
Safety and security infrastructure			500,000	500,000	
SubTotal Deferred Maintenance / Capital Projects:	1,300,000	3,800,000	500,000	5,600,000	
Senate					
Senate Operations		40,376		40,376	
SubTotal Senate:	-	40,376	-	40,376	
TOTAL	5,510,000	9,406,620	23,788,512	38,705,132	