



**San Diego State  
University**

**Business and Financial Affairs**


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Agnes Wong Nickerson  
*Vice President and CFO*

**MEMORANDUM**

DATE: April 21, 2025

TO: Adela de la Torre  
President

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

SUBJECT: 2025-26 Budget Recommendation per April 18, 2025, PBAC Review

Attached is the recommended 2025-26 Budget which was reviewed and approved for recommendation by PBAC at the April 18, 2025, meeting. The budget reflects the anticipated reduction in state appropriation, as well as the \$13.5M increase in non-discretionary base increases, resulting in a \$30.5M shortfall. This will be partially resolved by a \$10M base reduction distributed to the divisions. The remaining \$20.5M base shortfall will be backfilled with one-time resources in 2025-26. The budget also includes \$30.6M in one-time allocations.

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

Please let me know if you have any questions.

Attachments

PRESIDENT'S BUDGET ADVISORY COMMITTEE

April 18, 2025

PROPOSED BUDGET

Approve 2025/26 Budget:

Base Sources	2025-26
Starting Base Balance	(4,111,907)
State Appropriation (comp & enrollment)	(25,885,000)
Tuition Increase (less SUG)	8,395,000
Tuition- Enrollment Growth (resident)	1,638,000
Tuition- Enrollment Growth (non-resident)	2,975,000
<b>TOTAL BASE SOURCES</b>	<b>(16,988,907)</b>
Base Uses	2025-26
Compensation	-
Costs Associated with Enrollment Growth	1,693,000
Mandatory Costs & Annual Increases	11,870,000
<b>TOTAL BASE USES</b>	<b>13,563,000</b>
<b>Net Base (Deficit)</b>	<b>(30,551,907)</b>
Proposed Base Reduction (incl. benefits)	10,000,000
<b>2024-25 Final Net Base</b>	<b>(20,551,907)</b>

1X Balance	2025-26
24/25 Starting 1x Balance	30,095,326
Plus 1x Allocations	39,500,000
Carryforward Holdback	-
Less Base Deficit	(20,551,907)
Less 1x Commitments*	(30,640,379)
<b>24/25 Ending 1x Balance</b>	<b>18,403,040</b>
Set Aside for Future Reductions	(18,403,040)
<b>1X Balance Available for 2025/26</b>	<b>-</b>

Approved by:



Adela de la Torre, President

4 / 22 / 25

Date

	2025/26
<b>Annual Non-Discretionary Funding</b>	
Faculty Tenure & Promotion	\$ 650,000
Grant in Aid	\$ 500,000
Deferred Maintenance	\$ 1,300,000
Mandatory Cost Increases (Utilities, Benefits, Risk)	\$ 9,000,000
Lease Cost Increases	\$ 270,000
Title IX Position (DHR/T9 Investigator)	\$ 150,000
<b>Subtotal Annual Non-Discretionary Funding</b>	<b>\$ 11,870,000</b>
<b>Non-Discretionary 1x Funded</b>	
T/TT Faculty Start-Up	\$ 8,050,000
Summer Classroom Upgrade	\$ 1,500,000
FERP	\$ 5,000,000
Fundraising Campaign	\$ -
Enrollment Growth (FTES)	\$ 9,000,000
Safety and Security Infrastructure	\$ 750,000
Senate Operations	\$ 90,376
Corporate and Foundations Relations – Dir. of Strategic Partnerships	\$ 209,475
Financial Aid/Pricing Optimization Consulting	\$ 90,880
Staff Professional Development	\$ 35,000
Summer Incentive	\$ 1,000,000
International Recruitment	\$ 280,000
COVID Testing	\$ 50,000
ADA Accommodations	\$ 1,000,000
Graduate Student Support / TA Model True-Up	\$ 500,000
Roofs	\$ -
Deferred Maintenance	\$ 1,500,000
ADA Barrier Removal	\$ 500,000
Research Gap Funding	\$ 1,000,000
Elevators	\$ -
Exterior Painting	\$ -
Summer Enrollment SSPIII Position	\$ 84,648
<b>Subtotal Non-Discretionary 1x Funded</b>	<b>\$ 30,640,379</b>

**President's Budget Advisory Committee**  
**Meeting Agenda**  
**April 17, 2025**  
**Manchester Hall 3335 – Provost's Conference Room**

**I. Call to order**

- Call for amendments to agenda

**II. Information Item**

- 2025/26 Budget Update
- 2025/26 Proposed Budget

**III. Action Item**

**IV. Watch List**

**V. New Business**

**VI. Reminder**

- Next Meeting Date – May 15, 2025 at 2:00 p.m.

**President's Budget Advisory Committee**  
**Meeting Minutes**  
April 17, 2025

<b>Voting Members Present</b>	<b>Area Budget Reps Present:</b>	<b>Staff Present:</b>	<b>Guests Present:</b>
Agnes Wong Nickerson	Crystal Little	Nance Lakdawala	
Brittany Santos-Derieg	Antonio Deninno	Sean Hauze	
Brian Hentschel	Katie Olivo		
Bann Attiq	Rashmi Praba		
Vincent Lin	Gloria Bjerke		
Hung "Leon" Chan	Mary Anne Kremicki		
Chris Manning	Leslie Levinson		
Eric Felix			
Nola Butler-Byrd			

<b>Voting Members Absent:</b>	<b>Area Budget Reps Absent</b>
Adrienne Vargas	Sridhar Seshagiri
Mat Schulze	Travis Clancy
Hala Madanat	
James Frazee	
Bill Tong	
Ed Balsdon	

**I. Call to order**

- **Call for amendments to agenda** – Agnes Wong Nickerson called the meeting to order at 2:00 p.m. She asked if there were any amendments to the agenda but there were none.

**II. Information Item**

- **2025/26 Budget Update** – Agnes Wong Nickerson said the May Revise will come out in mid May and the final state budget will be released in late June. We will not have any discretionary items to vote on.

Crystal Little gave a budget update. Chris Manning asked about the insurance item. Crystal Little said we are self-insured and pay into a risk pool. Insurance costs have increased, particularly property insurance. Brittany Santos-Derieg clarified the research gap funding is for the PI's to

apply to if the grants don't cover the graduate student costs. Chris Manning asked about deferred maintenance. Crystal Little said we have funded this over several years and the total allocation is at \$8M with a combination of base and 1x funds. There is a committee review of the priorities. Agnes Wong Nickerson stated we actually have almost \$1B in deferred maintenance needs. The CSU no longer provides much funding for deferred maintenance. Funding for new or patched roofs is on pause for next year. Solar is always considered but it needs to pay for itself in 3-5 years. Brian Hentschel spoke on behalf of UR&P from their recent meeting. He asked about the 3% cut in MPP. What happens if faculty have retreat rights into another college? Mary Anne Kremicki responded we preserve the money in the college for them to retreat. Faculty move but position funding stays. We keep the money earmarked and use for lecturer costs. Brian Hentschel asked if the \$45M budget reduction to the base hits the budget all at once? Agnes Wong Nickerson responded that much of the reduction hits in 2025/26 but we are addressing it over a 5 year-period using one-time funds to give us time to plan strategically for reductions.

- **2025/26 Proposed Budget** – Agnes Wong Nickerson said we have another meeting scheduled in May to review and recommend the budget but we can vote today if that is preferred. Chris Manning asked if there is any chance of the budget improving in the next month? Agnes Wong Nickerson responded we won't know the final budget until the end of June. If there is a big variance, we can revisit the budget with the committee at the beginning of the fall semester. Brian Hentschel said there is so much unpredictability. When we do recommend a budget to the president, is it implied we might rethink it if the budget changes? Agnes Wong Nickerson responded we have done this in the past. If the recommendation needs to be changed, we change it in the fall. Katie Olivo commented even if there are changes, it would impact the later years and not next year. Leon Chan asked if we are conservative enough? Agnes Wong Nickerson responded the situation could get worse but the CSU has been advocating for us. The multi-year approach is more prudent and protects the stability of campus. Vincent Lin said holding the vote today would benefit the Associated Students timeline. Brian Hentschel moved to recommend the 2025/26 proposed budget as presented today to the president, Leon Chan seconded and the motion passed unanimously.

### **III. Watch List**

- None

### **IV. New Business**

- None

### **V. Reminder**

- **Next Meeting Date** – Meeting adjourned at 3:05pm. The next meeting will be in the fall.