

President's Budget Advisory Committee

Meeting Agenda

April 18, 2019

2:00p.m. @ MH-3318

I. Call to order

- Call for amendments to agenda

II. Information Item

- None

III. Reports

- None

IV. Watch List

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

V. 2018/19 Funding Requests

- 2019/20 Consolidated Base and 1x Proposals (Attachment 1)
- 2019/20 PRES Budget Proposals – Consolidated (Attachment 2)
- 2019/20 SA Budget Proposals – Consolidated (Attachment 3)
- 2019/20 BFA Budget Proposals – Consolidated (Attachment 4)
- 2019/20 IT Budget Proposals – Consolidated (Attachment 5)
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VI. New Business

VII. Reminder

- **Next Meeting Date – May 2, 2019 at 2:00 p.m. in MH-3318**

2019/20 Integrated Budget Proposals -- Consolidated

Budget Requests	(1)		(2)		(3)
	2019/20 One-Time	Rank	2019/20 Base	Rank	2019/20 TOTAL
(Cols 1 + 2)					
Academic Affairs:					
Staff for Office of Faculty Diversity and Inclusion	\$720,000	high	\$390,000	4	\$1,110,000
Universal Design	\$5,000	high			\$5,000
Fund to Support Start-Up Costs for New T/TT Faculty	\$3,000,000	1			\$3,000,000
Enrollment Growth – 1-time funding	\$2,250,000	2			\$2,250,000
FERP Funding: Move from base to 1-time	\$1,040,000	3			\$1,040,000
Class-size Reduction – Student Success Initiative	\$1,000,000	4			\$1,000,000
Cost to replace CurricUNET and institute improved curriculum approval processes	\$576,650	5			\$576,650
Incentive for Revenue-Generating Enrollment Growth	\$300,000	6			\$300,000
Faculty Leadership Professional Development Funds	\$100,000	7			\$100,000
Library High-End Computing Lab	\$250,000	8			\$250,000
Student Services Hub in Love Library	\$1,000,000	9			\$1,000,000
Partner Hires	\$1,000,000	10			\$1,000,000
Support for the Center of Teaching and Learning	\$140,000	11			\$140,000
SDSU-IV 4-Year Campus Campaign	\$110,000	12			\$110,000
Data Champions/Data Fellows	\$120,000	13			\$120,000
Innovative Student Success Initiatives	\$250,000	14			\$250,000
Library Acquisitions	\$250,000	15			\$250,000
Innovative Majors, Minors, & Other Programs	\$250,000	16			\$250,000
Strategic Evidence-Based Continuous Improvement Framework to support Equity-Driven High Achievement for our Students and WASC Regional Accreditation	\$96,000	17			\$96,000
Center for Service Learning and Community Engagement	\$60,000	18			\$60,000
Competitive Scholarships for Master’s level Teaching Assistants		19			\$0
Support for Explore SDSU and Recruiting Expenses	\$66,000				\$66,000
Faculty support	\$350,000	high			\$350,000
Relief from the \$3M of cost shifting needed to ensure that CES can avoid incurring significant deficits of \$3.2M in FY 19-20	\$3,000,000	high			\$3,000,000
Establishment of new cultural and identity centers	\$530,000	high			\$530,000
Peer Mentor Training Academy: Building community, Leveraging Strengths, Serving Students	\$105,000				\$105,000
New T/TT Faculty Positions			\$2,985,000	1	\$2,985,000
Faculty promotion-based salary increase funding			\$502,700	2	\$502,700
Academic Advisors: Move from 1-Time to Base Funding			\$345,708	3	\$345,708
Enrollment Growth			\$1,500,000	5	\$1,500,000
Library Acquisitions (year 5 of 5 year plan)			\$100,000	7	\$100,000
Administrative Analyst for AA Resource Management Office			\$105,000	8	\$105,000
SDSU IV – Operations Budget (year 5 of 5 year plan)			\$20,000	10	\$20,000
Black Student Retention Needs: Meeting Grad 2025 Goals			\$70,000	11	\$70,000
Staff for Office of Global Initiatives			\$237,000	12	\$237,000
Tribal Liaisons			\$150,000		\$150,000
Pool of resources to be distributed competitively for new staff positions			\$700,000	high	\$700,000
Subtotal Academic Affairs	\$16,568,650		\$7,105,408		\$23,674,058

2019/20 Integrated Budget Proposals -- Consolidated

Budget Requests	(1)		(2)		(3)
	2019/20 One-Time	Rank	2019/20 Base	Rank	2019/20 TOTAL
(Cols 1 + 2)					
Graduate & Research Affairs:					
Funding to Support Master's Student Research/Creative Activities	\$250,000	1			\$250,000
Matching Funds for Grant Submissions	\$600,000	2			\$600,000
Assigned Time for Grant Development Support	\$250,000	3			\$250,000
Shared Equipment and Shared Facilities	\$600,000	4			\$600,000
Summer Undergraduate Research Program	\$200,000	5			\$200,000
Assigned time for Research and Creative Activities	\$700,000	6			\$700,000
Funding to Support Master's Student Research/Creative Activities			\$250,000	1	\$250,000
Student Research Symposium (SRS)			\$50,000	2	\$50,000
Subtotal Graduate & Research Affairs	\$2,600,000		\$300,000		\$2,900,000
Student Affairs:					
ADA Mandatory Accommodations	\$196,000	1			\$196,000
Safety Enhancements	\$51,546	2			\$51,546
Career Development Coordinators			\$193,944	2	\$193,944
StartComm - Web Developer SA			\$81,000		\$81,000
Subtotal Student Affairs	\$247,546		\$274,944		\$522,490
Information Technology:					
Chief Information Officer Salary/Benefits and Moving and Relocation Expenses	\$71,000		\$236,612	1	\$307,612
ATI Coordinator for SDSU ATI Compliance			\$150,000	2	\$150,000
Subtotal Information Technology	\$71,000		\$386,612		\$457,612
Business & Financial Affairs:					
Budget Transparency Software	\$10,000	1	\$30,000	1	\$40,000
SDSU Police - Crime Analyst	\$76,000	2			\$76,000
Cost of Construction - PM					\$0
Emergency Management Coord			\$97,500	2	\$97,500
Project Delivery Team			\$750,000	3	\$750,000
FS Management Staffing - Associate Director Administration			\$37,500	5a	\$37,500
FS Management Staffing - Accounting Tech II			\$60,000	5b	\$60,000
FS Management Staffing - Accounting Tech I			\$58,500	5c	\$58,500
FS Management Staffing - Assistant Landscape Manager			\$90,000	5d	\$90,000
FS Management Staffing - Equipment/Expenses			\$10,220	5e	\$10,220
Confidential Office Support - Employee Relations			\$60,000	6	\$60,000
Subtotal Business & Financial Affairs	\$86,000		\$1,193,720		\$1,279,720
Athletics:					
Fowler Athletic Center meeting rooms— tables and chair replacement	\$74,550	1			\$74,550
					\$0
Subtotal Athletics	\$74,550		\$0		\$74,550

2019/20 Integrated Budget Proposals -- Consolidated

Budget Requests	(1)		(2)		(3)
	2019/20 One-Time	Rank	2019/20 Base	Rank	2019/20 TOTAL
(Cols 1 + 2)					
University Relations & Development:					
Evertrue and LinkedIn Premium Business Accounts	\$44,780	1			\$44,780
Alumni Engagement Request	\$55,500	2			\$55,500
Alan Alda Center for Communicating Science – Two-Day Workshop	\$26,000	3			\$26,000
Subtotal University Relations & Development	\$126,280		\$0		\$126,280
President's Office					
StratComm - Campus Photography Initiative	\$25,000	1			\$25,000
StratComm - Web Developer	\$81,000				\$81,000
Subtotal President's Office	\$106,000		\$0		\$106,000
Cross Divisional:					
SDSU Research Foundation	\$650,000	1			\$650,000
Strategic Plan	\$300,000	2			\$300,000
Pool of resources to be distributed competitively for new staff positions			\$300,000		\$300,000
Subtotal Cross Divisional	\$950,000		\$300,000		\$1,250,000
Deferred Maintenance/Capital Projects:					
DM Funding - Phase 1 of 5	\$6,400,000	1	\$1,600,000		\$8,000,000
PSFA CSFM Corrections - Construction	\$1,500,000	4			\$1,500,000
Traffic mitigation	\$2,600,000	5			\$2,600,000
Access Control Replacement/Upgrade	\$1,000,000	4			\$1,000,000
Radios and Radio System Installation	\$525,000	6			\$525,000
Academic Building Capital Fund	\$4,000,000	2			\$4,000,000
PSFA	\$3,000,000	3			\$3,000,000
					\$0
Subtotal Deferred Maintenance/Capital Projects	\$19,025,000		\$1,600,000		\$20,625,000
Total Budget Requests	\$39,855,026		\$11,160,684		\$51,015,710



PBAC

Budget Request Form

Request Date: 3/22/2019

Requestor: La Monica Everett-Haynes, Interim Associate Vice President for Strategic Communications and Public Affairs

Proposal Title: Campus Photography Initiative

Proposal Category:

- Divisional President's Office Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

As San Diego State University is involved in a strategic web alignment effort that will bring SDSU-domain web properties into alignment, the institution requires an updated visual aesthetic. Images are an important and critical part of both general web and communications and strategy efforts. Thus, this project calls for the hire of freelance photographers who would generate a total of about 2,000 images for campus-wide use. Strategic Communications and Public Affairs (StratComm) would serve as the lead project coordinator and would define (through partner engagement) overall photography needs, the photographic aesthetic and editing style required for these images.

StratComm would also identify and plan shoot lists, collaborate with campus partners to prepare for staged photo shoots, manage photo consent and release for all images generated and also house the repository of new images. Through this effort, StatComm will identify an expansive, diverse range of both candid and staged interior and exterior images for campus-wide use, which could include:

- Research
- Classes/classroom instruction
- People and portraits
- Campus life (to include locations just beyond the campus boundaries)
- Campus beauty shots
- Buildings, architecture and other structures (to include new construction)
- Major campus events and ceremonies
- “Stock” style imagery, to include SDSU-branded photos

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

This project would provide SDSU full licenses and full rights to use the images for any purposes. The photographers would be responsible for providing source files in JPEG format (at a minimum) and could Photoshop a subset of all final images. All images would be available for use on the web and also in social, newsletters, printed publications, marketing materials and other channels for both StratComm and all campus partners for university use.

Budget Request:

Base Request

Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
N/A

One-Time Request

Amount \$25,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The base request of \$25,000 would support the hire of four or five freelance photographers. Salary, benefits and equipment costs are not necessary for this request.

Is this a multi-year funding request? If so, please explain.

N/A

How does this proposal help to advance the institution?

StratComm is leading a campus-wide web alignment initiative that will bring SDSU-domain sites into brand and message alignment, while also ensuring accessibility compliance and mobile-responsiveness.

While the web alignment initiative has launched with all-division and all-auxiliary support, one major outstanding need is with updated photography. Images are utilized to enhance website, illustrate stories, enhance content, present services, draw attention to information, drive advertisements and complement social media messaging, among other critical marketing and content needs.

However, the majority of centrally-held photos – which are managed and maintained by StratComm for campus-wide use -- are dated, as the last major campus photography effort occurred about five years ago. Thus, this project fulfills an immediate need to provide high-quality, brand aligned images that will benefit every campus division.

This project will also help ensure that SDSU's visual aesthetic and images are optimized.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Optimized image performance helps make online images easier to both index and find. Complementing this effort is content strategy, through StratComm's web alignment initiative and vendor support. Thus, the project is designed to also boost SDSU's search engine optimization and overall web value. webpage value.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. StratComm is currently in the process of migrating its web presence to Omni Update (OU), and is also leading campus partners in a web alignment effort. As part of this major project, StratComm has engaged a vendor for the current calendar year (March through September 2019) to lead campus partners in updating their webpages and moving sites into OU, the university's chosen content management system. When campus partners begin migrating their websites to OU at the end of 2019, they will require rich, current and brand-aligned photography.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes. Strong, current, brand-aligned images provides a better user experience, allows the university to convey complex messages, improves site engagement and elevates institutional rank via search engines.

StratComm has surveyed a number of its campus partners, and the majority have confirmed that they either do not have a photographer on staff or do not have funding available to support needed photography support. Additionally, StratComm holds the responsibility of supporting campus-wide marketing and communications needs. However, managing such a project in-house is not viable, as StratComm has one team member dedicated to photography support.

Thus, in the absence of a major financial investment, the newly launched websites will be populated with dated photography, which will not best present or position the institution well in the digital space, and will adversely impact the institution's search engine optimization.



PBAC

Budget Request Form

Request Date: 3/22/2019

Requestor: La Monica Everett-Haynes, Interim Associate Vice President for Strategic Communications and Public Affairs

Proposal Title: New Position: Web Developer

Proposal Category:

- Divisional President's Office Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

The Web Developer position would be housed within Strategic Communications and Public Affairs (StratComm) as a core team member responsible for offering campus-wide web support during the university's institution-wide adaption and implementation of Omni Update (OU). The ideal candidate will build new web pages and forms, maintain OU sites, implement design layouts and also provide technical expertise and training to campus-wide teams.

Budget Request:

Base Request **Amount \$81,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The base salary request is at a maximum of \$54,000 annually and \$27,000 for benefits. Any additional expenses for equipment, training, support and other needs would be covered by StratComm

One-Time Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
N/A

Is this a multi-year funding request? If so, please explain.

N/A

How does this proposal help to advance the institution?

Strategic Communications and Public Affairs (StratComm) is leading a campus-wide web alignment initiative that will bring San Diego State University domain sites into brand and messaging alignment while also ensuring accessibility compliance and mobile-responsiveness.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The primary goal is twofold: 1) StratComm is developing and security centralized resources and tools that campus partners can then utilize to 2) strengthen their varied strategic communications initiatives with an audience-driven focus and through a web presence that is reflective of SDSU's position and rank within public higher education.

Also, effective April 2019, StratComm will move toward serving as the campus-wide administrator of Omni Update, SDSU's chosen content management system (CMS). Thus, requires additional staffing support to effectively manage campus-wide adoption and migration into OU. As of March 22, StratComm has one team member responsible full-time for web support and is not able to fully manage this centrally-held responsibility without additional staffing support.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. StratComm has engaged a vendor for the current calendar year (March through September 2019) to lead campus partners in a web alignment effort.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

If funding is not available, elements of web alignment effort will be invariably delayed. The Web Developer would bring much needed skills in HTML, CSS, JavaScript and UX; web design and electronic publishing; expertise in utilizing Google Analytics; knowledge of search engine optimization to inform campus-wide best practices; and also a working knowledge of best practices in the areas of usability and user experience, which is crucial for ATI compliance and as required by the California State University system.

Request Date: 3/29/2019

Requestor: Division of Student Affairs

Proposal Title: Career Development Coordinators

Proposal Category:

- Divisional Student Affairs Cross Divisional
- Deferred Maintenance and Capital Projects

Proposal Background/Description:

The Office of Career Services (CS) in collaboration with Assistant Deans, faculty, and academic advisors provides intentional programming and opportunities to facilitate the career development and career readiness of students. Currently, CS has staff members who work directly with the College of Sciences, College of Engineering, and the Fowler College of Business.

This proposal is to hire two new Career Development Coordinators to work directly with the College of Arts & Letters, College of Education, College of Health & Human Services, and College of Professional Studies and Fine Arts. These new positions would allow the Office of Career Services to work directly with the Colleges on the collaborative approach to career development programming that now exists in the other Colleges.

In addition to their work with the Colleges, the two new Career Development Coordinators would also help promote student success initiatives relating to career development such as the Aztec Mentor Program, Internship Central, support for student transitioning majors, experiential learning initiatives, and with outcomes-focused programs and services such as the Aztec Exit Survey.

Budget Request:

Base Request **Amount \$193,944**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Salary for Two Coordinators	\$109,296.00 (Each @ \$54,648.00)
Benefits (50%)	\$54,648.00 (Each @ \$27,324.00)
Programming	\$30,000.00
Total	\$193,944.00

One-Time Request

Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Is this a multi-year funding request? If so, please explain.

N/A

How does this proposal help to advance the institution?

This proposal ensures that the Office of Career Services has the ability to provide intentional programming and opportunities to facilitate the career development and career readiness of students across all Colleges. Also, through collaborative and community efforts that focus on career development – through high impact practices such as internships, mentorships, experiential learning / community engagement and service learning – we support students as they progress in their academic journey, as well as help solidify their affiliation to the university upon graduation.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, this request is time sensitive. In order to meet our goal to have the coordinators in place to support the Freshman and Transfer New Student Orientations in July 2019, we need to begin the recruitment and hiring process as soon as possible.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, this is a critical need (please see above). If funding is not available, the Office of Career Services will be limited in its ability to extend the same levels of direct support for students in the College of Arts & Letters, College of Education, College of Health & Human Services, and College of Professional Studies and Fine Arts

Request Date: 3/29/2019

Requestor: Division of Student Affairs

Proposal Title: ADA Mandatory Accommodations

Proposal Category:

- Divisional Student Affairs Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

The Americans with Disabilities Act (ADA), the Rehabilitation Act, and related laws, provide for mandatory accommodation services for our students. The department of Student Ability Success Center (SASC) in the Division of Student Affairs (DSA) was charged to coordinate and facilitate the university's compliance with this legal mandate. The DSA was provided \$311,000 in base funding to annually support the provision of accommodation services for our students.

The cost of providing accommodation services varies each academic year, depending on the number of students requesting services and the type of services provided. The cost per accommodation varies due to an individual student's diagnosis and the method in which their diagnosis is accommodated. For example, a student may require an interpreter and/or captioning for their accommodation while another student requires enlarged print and/or screen readers and another student a smart pen.

The one-time funding will be utilized to cover the projected budget deficit to support the provision of mandatory accommodation services in the 2018-19 academic year.

Budget Request:

Base Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

One-Time Request **Amount \$196,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Budget for Accommodations (Base)	\$ 311,000.00
Cost for Accommodations for 2018-19 (projected)	\$ 532,622.00
Sub-Total	(\$ 221,622.00)
Carryforward from 2017-18	\$25,361.00
Total Shortfall	(\$196,261)

Is this a multi-year funding request? If so, please explain.

No, this is not a multi-year funding request.

How does this proposal help to advance the institution?

This proposal ensures that the DSA have sufficient funding to support the provision of mandatory accommodation services for our students in the 2018/19 academic year.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, this request is time sensitive. We are projecting a budget deficit to support the provision of mandatory accommodation services for our students in the 2018/19 academic year.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, this is a critical need. We are projecting a budget deficit to support the provision of mandatory accommodation services for our students in the 2018/19 academic year. If funding is not available, the university will be at risk in its ability to be in compliance with this legal mandate.

Request Date: 3/29/2019

Requestor: Division of Student Affairs

Proposal Title: Safety Enhancements

Proposal Category:

- Divisional Student Affairs Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

The Center for Student Rights and Responsibilities (CSRR) is responsible for investigating and adjudicating allegations of Student Code of Conduct policy violations; Title IX-related behaviors (sexual assault, domestic violence, stalking, harassment); and incidents of discrimination, harassment, and retaliation related to protected categories (as defined by Executive Order 1097). Examples of cases involving students include threats of violence to others and/or the university; hazing; use of prohibited substance, physical and sexual assault; the presence and use of weapons/replica weapons on campus; and intimidating behavior demonstrated towards students, faculty and staff.

The investigation process includes individual meetings between the student and University Judicial Officers, Title IX Deputy Coordinators and/or DHR Administrators in order to gather information necessary to render appropriate findings and sanctions if appropriate. In the course of the investigation, CSRR staff can experience threatening behaviors, both verbally and physically in their interactions. Given the nature of the issues managed by CSRR, increased safety measures have become necessary to minimize risk to students, staff and all individuals conducting business at the center.

In consultation with the University Police Department (UPD), the UPD made several recommendations to enhance the safety of the environment within the center.

Budget Request:

Base Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

One-Time Request **Amount \$51,546.00**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Workstation Enhancements	\$7,240.67
Pony wall with locking swing door and locker cabinets	\$18,362.50
Delivery, Installation, Taxes and Fees	\$5,834.25
Security Cameras (includes installation and fees)	\$14,810.00
Replacement of Panic Alarms	\$5,299.00
Total	\$51,546.42

Is this a multi-year funding request? If so, please explain.

No, this is not a multi-year funding request.

How does this proposal help to advance the institution?

When meeting with students to investigate alleged violations of campus policy, CSRR staff supports the mission of the University by providing opportunities for experiential learning that promote student wellness, retention, and success. Ensuring a safe and secure environment is a fundamental element to the productivity and success of students, staff and faculty. It will allow all parties to feel comfortable when addressing difficult and concerning behaviors, and enable all parties to persist in educational and purposeful meetings.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, this request is time sensitive. As the student population on campus increases, in particularly the additional students living on campus in this and upcoming academic year, the total number of cases referred to CSRR continues to increase. To date, the number of cases seen by CSRR in the 2018-19 academic year (2,796 cases) has already surpassed the total number of cases seen in the entirety of the previous two academic years (2,775 and 2,308 respectively). The proposed safety enhancements will be critical to ensure CSRR can continue to maintain a safe and secure environment for students, faculty, and staff at the center.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes, this is a critical need (please see above). If funding is not available, as cases referred to CSRR continues to increase, it will be challenging to maintain a safe and secure environment for students, faculty, and staff at the center.



PBAC

Budget Request Form

Request Date: 3/22/2019

Requestor: La Monica Everett-Haynes, Interim Associate Vice President for Strategic Communications and Public Affairs, Christy Samarkos, Interim Vice President, Student Affairs

Proposal Title: New Position: Web Developer

Proposal Category:

- Divisional Choose an item. Cross Divisional
- Deferred Maintenance and Capital Projects

Proposal Background/Description:

The Web Developer position would be housed within StratComm to provide support to both the StratComm and Division of Student Affairs (50/50 percent of time allocated). The team member will be designated as the lead responsible for offering web support to the Division of Student Affairs during its adaption and implementation of Omni Update (OU), and for ongoing web support.

The ideal candidate will build new web pages and forms, maintain OU sites (with a primary focus on Division of Student Affairs, and in collaboration with both the division's Communications and Marketing team and StratComm), implement design layouts and also provide technical expertise and training to student affairs teams and StratComm partners.

Budget Request:

Base Request **Amount \$81,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The base salary request is at a maximum of \$54,000 annually and \$27,000 for benefits. Any additional expenses for equipment, training, support and other needs would be jointly shared by StratComm and the Division of Student Affairs.

Per VP review funding moved from base to 1x

One-Time Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
N/A

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

N/A

How does this proposal help to advance the institution?

Strategic Communications and Public Affairs (StratComm) is leading a campus-wide web alignment initiative that will bring San Diego State University domain sites into brand and messaging alignment while also ensuring accessibility compliance and mobile-responsiveness. The primary goal is twofold: 1) StratComm is developing and security centralized resources and tools that campus partners can then utilize to 2) strengthen their varied strategic communications initiatives with an audience-driven focus and through a web presence that is reflective of SDSU's position and rank within public higher education.

Prospective students and families and also current students collectively represent a significantly important constituency for the university. Also, the web is often the first and, in some, cases, the only engagement this group will have with SDSU. Thus, it is of critical importance that the university's website, especially those designed to capture the attention and interest of prospective students, are current, brand aligned, ATI (Accessible Technology Initiative) compliant and mobile-responsive.

ATI is especially critical. The California State University system has charged each of its campuses, including SDSU, to develop by September 2019, an ATI compliance plan. This effort fully supports the system-wide ATI compliance initiative, as well as SDSU's commitment to ensuring that its web properties and programs are fully accessible.

Is this request time sensitive? Explain why funding is needed at this time.

Yes, as the Division of Student Affairs is currently in the process of migrating its web presence to OU. Concurrently, StratComm has engaged a vendor for the current calendar year (March through September 2019) to lead campus partners in a web alignment effort. The Division of Student Affairs has been identified as a lead partner in the alignment effort and requires additional web support to effectively manage its portion of the web alignment effort.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

If funding is not available, the migration effort will be invariably delayed.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 3/29/2019
Requestor Name: Agnes Wong-Nickerson, Crystal Little

Proposal Title: Budget Transparency Software

Proposal Category:

- Divisional Business & Financial Affairs Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

Funding is requested to purchase and implement budget transparency software that will allow us to provide the campus community, as well as the non-campus community, with an open and understandable visual display of the campus budget. With budget transparency software we hope to enhance trust in and understanding of the campus budget and budget process. Many CSU campuses have implemented such software to support similar goals.

Budget Request:

Base Request **Amount \$30,000**
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Annual software license costs

One-Time Request **Amount \$10,000**
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
One-time software implementation costs

Is this a multi-year funding request? If so, please explain.

No

How does this proposal help to advance the institution?

Communicating budget information to the campus community in an open and understandable format supports shared governance and enhanced trust in the campus budget process.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. Funding is needed at this time to meet target implementation timeline of fall 2019.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes. BFA was tasked by the President and Vice Presidents to provide a budget transparency solution for FY 2019/20. At its March 14th meeting, PBAC was presented with an implementation timeline for fall 2019 and funding is needed at this time to meet this target. If funding is not available, BFA will look to alternative options (such as redirecting existing staff resources to developing custom reports, charts and graphs) to provide the campus with budget transparency.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 4/8/2019
Requestor Name: Jessica Rentto

Proposal Title: Emergency Management Coordinator

Proposal Category:

- Divisional Business & Financial Affairs Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

Over the past three years, the emergency management and preparedness efforts have gone a long way to increase the overall readiness of the SDSU campus. Training and education efforts have been so successful that it has become difficult to keep up with the demand. That, combined with the recent listening sessions undertaken as part of the Safety Recommendations proposal to the President's Office, demonstrate that our community wants more training of this nature. As such, it has become necessary to add a second full time position to the Office of Emergency Preparedness. This office is responsible for campus emergency preparedness and planning, training, education and outreach, Clery campus safety reporting, business continuity planning, EOC training and readiness, and campus hazard and vulnerability assessments. In addition, this one employee is responsible for maintaining and utilizing the campus emergency notification system, campus duress phone system and various other equipment related emergency notification and response. The addition of an Emergency Preparedness Coordinator would increase our ability to provide training to our campus stakeholders and also allow for other important responsibilities to be shared. Such responsibilities would include: •

- Increasing our ability to support emergency preparedness training programs across campus. •
- Increasing our ability to more effectively support EPREP efforts at the IVC campus and other satellite facilities. •
- Shifting lead responsibility for ensuring campus Clery reporting compliance. •
- Coordinating and supporting the Campus Clery Team (CCT) in accordance with CSU Executive Orders. •
- Providing additional support to University Police in the areas of Clery training and reporting, emergency preparedness response, and campus wide training. •
- Providing redundancy in the EOC Coordinator Position in the event of a major incident. •
- Assisting in the development and rollout of campus Campaign surrounding campus preparedness. •
- Establishing liaisons with external emergency response partners such as the City of San Diego Office of Homeland Security and the County Emergency Operations Center.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Budget Request:

Base Request

Amount \$97,500

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
\$65,000 base salary plus fringe

One-Time Request

Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

Is this a multi-year funding request? If so, please explain.

[Click or tap here to enter text.](#)

How does this proposal help to advance the institution?

Each year, we are seeing an increase in emergency incidents both on and off campus. Due to this reality, it is important and essential to have faculty and staff who are trained on how to handle and respond to emergency incidents. Further, it is critical that the university be able to swiftly and adeptly respond to any emergency to ensure the safety and well-being of all campus community members. The current funding limits our ability to respond in emergencies, as well as to ensure that the community is well trained, all of which can create liabilities for the university.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. Due to the number of emergency incidents occurring and the high liability associated with failure to proactively plan and train for such incidents and resulting institutional responses, the position is time sensitive.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

The need is critical due to the high risks associated with emergency incidents. Specifically, there is an increased expectation that institutions increase their proactive activities, such as planning and training. Further, the need for redundancies, in both processes and personnel, in emergency situations necessitate at least two emergency management positions for a campus our size.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 4/8/2019
Requestor Name: Jessica Rentto

Proposal Title: Crime Analyst

Proposal Category:

- Divisional Business & Financial Affairs Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

Last year, PBAC provided one-time funding for this position and we are requesting that another year of one-time funding be provided. The position duties include analyzing crime statistics and crime trends in order to provide current and relevant data to the patrol and administrative lieutenant to operationalize crime mitigation strategies consistent with intelligent led policing (ILP). Prior to the creation of this position last year (and the successful recruitment of the incumbent), we had no mechanism or position to provide this crucial data/information in an effort to help patrol teams address crime-related and quality of life issues impacting our community. The position allows UPD to utilize open source information (social media and other programs) that contribute to our safety and security assessments and analysis with respect to events and venues. In other words, this position's focus includes researching and evaluating known threats and allowing for police planning with respect to predicting and preparing for potential threats to group organizers, participants, and sponsors. The crime analyst position is now considered a best practice given our changing threat landscape. The position has not been filled for a significant length of time and therefore we are asking for additional funding so that UPD can measure the success and utility of the position prior to requesting base funding for the position.

Budget Request:

Base Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

One-Time Request **Amount \$76,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this a multi-year funding request? If so, please explain.

Yes. We are asking for a second year of one-time funds to support this new position.

How does this proposal help to advance the institution?

Given the size and urban location of our campus, the safety of our students, faculty and staff is a priority. This position analyzes crime statistics and crime trends in order to provide current and relevant data to the patrol and administrative lieutenant to operationalize crime mitigation strategies consistent with intelligent led policing (ILP), in an effort to prevent crimes from occurring.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. The position is currently in its first year of operation and funding is needed to continue to fund the position.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

This is a critical need. If funding is not available, police officers could be tasked with these duties. However, this would result in less resources focused on patrol and response and, as officers are paid at a higher rate, the use of officers to complete these duties would be less economical.



PBAC

Budget Request Form

Request Date: 3/25/2019

Requestor: Kim Carnot / Eric Hansen

Proposal Title: Project Delivery Team

Proposal Category:

- Divisional Choose an item.
- Cross Divisional
- Deferred Maintenance and Capital Projects

Proposal Background/Description:

BFA is requesting \$750,000 to fund temporary positions in Facilities Services to provide project management, scheduling, estimating, project oversight, inspection, and contracting support for projects performed by Facilities Services. These functions (1 JOC Contract Administrator, 1 Construction Managers / Project Managers, 2 Inspector of Records) are critical to enable Facilities Services to provide more accurate and timely responses to work order requests, more consistent and compliant project delivery that is on time and within budget and to balance those requests with ongoing maintenance, repair and ongoing operational support of the campus.

Budget Request:

Base Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Construction Manager =	\$250,000
IOR X 2 @ \$180,000 ea =	\$360,000
<u>JOC Contract Administrator (continue existing) =</u>	<u>\$140,000</u>
	\$750,000

One-Time Request **Amount \$**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Is this a multi-year funding request? If so, please explain.

Seeking one year of funding only due to uncertainty of future organizational structure but realistically we should be planning to make these positions permanent moving forward.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

How does this proposal help to advance the institution?

There is tremendous risk associated with maintenance and construction activities as well as requirements to comply and demonstrate compliance with building and fire code. Due to the quantity of work deemed critical and the risk associated with dilapidated infrastructure and code compliance issues, the campus needs to invest in building out a program that assures contractors and trades projects have adequate oversight in the field in terms of numerical resources and expertise.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. See above.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes. See above. If unfunded, we would need to build this into the rate structure for project work. Result would be an additional 25% administrative fee for Facilities Services project works.



PBAC

Budget Request Form

Request Date: 3/28/2019

Requestor: Kim Carnot / Eric Hansen

Proposal Title: Associate Director Administration & Assistant Landscape Manager

Proposal Category:

- Divisional Choose an item. Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

BFA is seeking to create a shop to handle campus event support (set up and take down and coordination of trades supporting the events) and work currently not being performed by Facilities Services including asphalt repair, chain link fence repair, bike rack repair, way finding and other signage painting, repair and installation. This team will be comprised of 3 laborers and 1 facilities services worker. The recommended structure, which includes a new Assistant Landscape Manager (approximate salary \$60,000 creates promotional opportunities for existing FS staff. There is no Grounds Supervisor classification available under the current union contract. CSULB has an Assistant Landscape Manager (\$74,000). In addition to direct oversight for the work to be performed by this team, the Assistant Landscape Manager will assist the Assistant Director Landscape and Fleet Services in leading departmental operations. This will include team development, project planning, training, and hiring activities. This position will ensure compliance with state and university regulations and focus on fiscal management activities including predictive budgeting. He/she will procure quotes and reconcile invoices and credit cards.

BFA also seeks to fund the Associated Director Administration position at salary aligned with the importance of this role and to fund and fill accounting positions that are currently is various funding statuses.

Budget Request:

Base Request **Amount \$256,220**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Associate Director Administration additional \$25,000 salary = 37,500 with benefits

Accounting Tech II \$40,000 salary = \$60,000 with benefits

Accounting Tech I \$39,000 salary = \$58,500 with benefits

Assistant Landscape Manager \$60,000 salary = 90,000 with benefits

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Salary + Benefits = \$246,000

Equipment/Expenses = \$10,220

One-Time Request

Amount \$ [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Is this a multi-year funding request? If so, please explain.

Seeking to fund FTEs with permanent funding solution. Bringing employees in for temporarily funded positions creates uncertainty and stress for both the employee and organization. These are critical functions recommended by prior Directors and seen as priorities for the current FS Director.

How does this proposal help to advance the institution?

Associate Director Administration & Accounting Positions

The FS budget and areas of responsibility are risk centric. Ultimately there are significant dollars and headcounts in motion to keep this campus safe and capable of meeting the changing needs of students, faculty and staff. The Associate director position provides oversight, leadership and strategic direction for Facilities Services customer and business services. This includes customer service, budget, human resources, planning, process improvement, procurement, work management, data/technology utilization and communications. This position leads by example and maintains healthy culture of teamwork, transparency, and accountability. Overseeing the work service center and financial positions, the Associate director will drive planning, analysis, forecasting and resource management for all revenue sources. This will stabilize the current challenge of unknown financial needs wherein there are significant unplanned for costs. The accounting positions were identified in previous audit and other work products but were not fully funded. The transactional workload at FS is significant. Without these positions the organizational leaders will be distracted from performing their core functions because they will be entering and reconciling transactions, credit cards etc., a large percentage of their time.

Assistant Manager Landscape Services

Allow work to be completed that is currently contributing to our deferred maintenance backlog. The existing leadership structure and capabilities present no viable reporting structure solution for this shop and the underlying scope of work. For efficiency purposes having the laborers and facilities worker in one shop is ideal. This position will also help control costs and keep the department compliant.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Is this request time sensitive? Explain why funding is needed at this time.

Yes. See above.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Yes. See above.



PBAC

Budget Request Form

Request Date: 4/8/2019
Requestor Name: Jessica Rentto

Proposal Title: Confidential Administrative Support – Office of Employee Relations and Compliance

Proposal Category:

- Divisional Business & Financial Affairs Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

Prior to the Great Recession, the Office of Employee Relations and Compliance had a Confidential position that provided administrative support for the office. The position handled all aspects of administrative support relating to grievance filings and records, investigation files, union requests for information, departmental travel, procurement and accounts payable processes. Currently, without administrative support, the managers are handling these administrative support tasks directly, in addition to their normal duties, and limiting the personnel resources available for directly servicing faculty, staff and administrators. Funding this position will allow the department managers to focus on their primary tasks, resulting in better service to the university community.

Budget Request:

Base Request **Amount \$60,000**
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
\$40,000 base salary plus fringe

One-Time Request **Amount \$** [Click or tap here to enter text.](#)
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
[Click or tap here to enter text.](#)

Is this a multi-year funding request? If so, please explain.

[Click or tap here to enter text.](#)

How does this proposal help to advance the institution?

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The Office of Employee Relations and Compliance provides critical services to the university relating to labor issues, discipline processes, and investigations of unlawful discrimination and harassment. Due to the compliance issues relating to these functions, the lack of administrative support creates risks relating to non-compliance with university policies and procedures, as well as state and federal laws.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. The workload of the department continues to increase and the lack of administrative support is creating organization effectiveness issues.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

The need is critical, however, the department is open to sharing administrative services with another department and/or funding this position with one-time funds.



PBAC

Budget Request Form

Request Date: 4/16/2019
Requestor Name: Rick Nornholm

Proposal Title: Chief Information Officer

Proposal Category:

- Divisional Information Technology Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

Base and 1x funds are requested to support the new Chief Information Officer position.

Budget Request:

Base Request **Amount \$236,612**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Base salary for new campus CIO is \$250,000. \$236,612 is the delta between the funding being provided by BFA (\$95,592 based on 50% of BFA CIO position) plus 50% benefits.

One-Time Request **Amount \$71,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Moving and relocation expenses for new CIO position

Is this a multi-year funding request? If so, please explain.

No

How does this proposal help to advance the institution?

This proposal supports the hiring of the Chief Information Officer to serve the University.

Is this request time sensitive? Explain why funding is needed at this time.

Yes. The new CIO is anticipated to start in late June.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

Click or tap here to enter text.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 3/28/2019

Requestor: Rick Nornholm

Proposal Title: ATI Coordinator for SDSU ATI Compliance

Proposal Category:

- Divisional Information Technology Cross Divisional
 Deferred Maintenance and Capital Projects

Proposal Background/Description:

The Accessible Technology Initiative (ATI) is a California State University (CSU) initiative states “It is the policy of the CSU to make information technology resources and services accessible to all CSU students, faculty, staff and the general public regardless of disability.” Accessible technology is an institution-wide responsibility that must provide functionality, affordability, and timeless in a seamless manner to the disabled community. SDSU, through Enterprise Technology Services, initiated and managed ATI compliance until October 2018 when the Campus Web Services Director retired and her position was used to post the new Chief Information Officer (CIO). It was recently determined by SDSU President’s Office that the Information Technology Division, Chief Information Officer (CIO) will be the SDSU ATI Executive Sponsor. For SDSU to successfully support the processes, procedures and activities that need to be accomplished to meet the ATI goal, a resource is needed. This request is for an ATI Coordinator (AAS III, Exempt) project management support of SDSU’s ATI compliance.

Budget Request:

Base Request **Amount \$150,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

Salary Range for hire \$72K to \$91K plus 50% benefits

One-Time Request **Amount \$** [Click or tap here to enter text.](#)

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):

[Click or tap here to enter text.](#)

Is this a multi-year funding request? If so, please explain.

This request is for on-going base funding due to SDSU’s compliance support needs.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

How does this proposal help to advance the institution?

The ATI Coordinator will ensure SDSU's continued and updated ATI compliance. SDSU goals and success indicators are not only status level reporting but web assessment, procurement support and instructional materials. This position will provide lead project management support for all campus product purchase assessments, monitoring of web and instructional materials accessibility assessments and campus-wide collaborations and implementations aimed at increasing access to SDSU IT environment. This position also provides consultative and support for all adaptive technology workstations used by students, faculty and staff with disabilities across campus. The ATI Coordinator will ensure SDSU's continued and updated ATI compliance for all success indicators, plus this position will provide one point of contact to for all of SDSU. This position will ensure the CIO and the President's Office are informed of challenges and solutions.

Is this request time sensitive? Explain why funding is needed at this time.

A February 9, 2019 memo from the CO sent to all CSU Presidents requires updated campus accessible technology plans later than September 6, 2019.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?

SDSU currently does not have admin support for ATI. If funds are not available, we would need to work with the CO on alternate deadlines.