

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

March 30, 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
- 2023/24 Budget Requests
  - Summary by Division (Attachment 1)
  - President's Office (Attachment 2)
  - Student Affairs and Campus Diversity (Attachment 3)
  - Business and Financial Affairs (Attachment 4)
  - Cross Divisional (Attachment 5)
  - Capital Projects (Attachment 6)
  - University Senate (Attachment 7)

## **III. Watch List**

- COVID-19
- Deferred Maintenance

## **IV. New Business**

## **V. Reminder**

- **Next Meeting Date – April 13, 2023 at 2:00 p.m.**

# PBAC

## Budget Request Form

**Request Date:** 2/23/2023  
**Requestor Name:** Brittany Santos-Derieg

**Proposal Title:** Part-Time Events Specialist

**Proposal Category:**

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

**Proposal Background/Description:**

The URAD Special Events team is responsible for over 125 events per year including all major commencement ceremonies, the All-University Convocation, development events, university namings and building dedications, The Campanile Foundation events and meetings, annual events associated with individual goals and accomplishments of the SDSU Strategic Plan, dinners and receptions for students, faculty, staff, or donors, all-university events, groundbreakings, and ribbon-cutting ceremonies for donor-centric namings. This team is increasingly called on by all university divisions to support their event planning, but is presently made up of 2 individuals. This addition of a part-time specialist was identified as the most cost-effective way to provide additional support to all divisions and colleges in a centralized fashion, while reducing the demand on existing non-event planning staff across the university community.

**Budget Request:**

**Base Request** **Amount \$54,932**

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

Salary \$36,621 plus benefits \$18,311 = \$54,932

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

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

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

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

[1] Budget benefits as 50% of salary

**Budget Request Form**

This proposal is intended as a more cost-effective model than special-event specific hiring in individual divisions, while responding to a university-wide staffing pressure for additional event-planning support.

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

Yes, this is an ongoing request (base budget request) to support salary and benefits of a permanent part-time position.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The achievement of the objectives for this role will be evaluated and measured by the successful execution of all the commencement ceremonies, reduced load on college and divisional staffing, and improved capability of the Special Events team to support the university.

**How does this proposal benefit students?**

Graduation, which is the largest set of events supported by this individual, is the culmination of a student's years of study, academic accomplishments and commitment. Commencement is the celebration of this achievement not only for 10,000 graduates each year, but for their families. The Events Specialist is critical to the planning, organization and execution of the ceremonies, among the many other student-facing events on campus each year.

**How does this proposal help to advance the institution?**

SDSU graduates are the institution's greatest ambassadors. The commencement ceremony, in particular, is the University's final impression to its students as they transition into alumni. A successful commencement ceremony may encourage continued engagement, future generations of attendance, and a positive reputation throughout the community.

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

Yes. Commencement is scheduled for mid-May. These events require considerable time to plan and coordinate, and to better support all our college commencement coordinators not just on the main campus, but in Imperial Valley and across the border as well (e.g. family-oriented commencement events in Tijuana and Mexicali).



## 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?**

All Divisions and units have expressed a need for greater event planning support. With limited resources, this proposal is intended to be the most cost-effective and timely option to help provide centralized support to all areas, rather than require individual units to identify additional staffing (or go without).



# PBAC Budget Request Form

**Request Date:** February 2023  
**Requestor Name:** Division of Student Affairs and Campus Diversity

**Proposal Title:** Positions to support the Out of State and International Student Fee Financial Aid Component

**Proposal Category:**  
 Divisional       Cross Divisional  
 Deferred Maintenance and Capital Projects

**Proposal Background/Description:**

The Financial Aid Office (FA), Scholarship Office (SO) and the Student Financial Center (SFC) play a crucial role in the mission of San Diego State University. FA, SO and the SFC support 70% of the students attending SDSU at each of the university’s campuses - San Diego, Imperial Valley, and Global Campus. The office's broad range of responsibilities includes processing over \$300 million of federal, state, and institutional financial aid and university and external scholarship funds, ensuring compliance with all relevant regulations, delivering aid accurately with minimal delay, and coordinating required reporting all while providing excellent customer service to SDSU students, prospective students, and parents.

Over the past two years, these offices have had to take on multiple additional initiatives, including the awarding of over \$42 million in Higher Education Emergency Relief Fund (HEERF) COVID relief funding, without any additional resources. The 2022-2023 academic year brought additional challenges due to the increased enrollment. In addition, these offices have had to support the operational processes related to the following:

- Graduate Health Insurance
- Equitable Access Grants
- First Year Housing Grants
- Basic Needs Fee Grants
- Re-enrollment (final semester) Grant Program

[1] Budget benefits as 50% of salary

# PBAC

## Budget Request Form

- Project Rebound Grants
- Learning-Aligned Employment Program (LAEP)
- Expanded Foster Youth Program
- Increased Global Campus Enrollment

With the implementation of my.SDSU, financial aid and scholarship operational processes are now handled exclusively by the PeopleSoft Campus Solutions 9.2 financial aid module and other off-the-shelf products to sustain daily operations. While these are all capable systems and bring the benefits of enterprise wide data integration, they are complicated and do not offer the same level of flexibility that a custom developed system provides.

We understand rebuilding the staff to a level of compliance will take time. However, the delivery of aid cannot be stopped or delayed without an adverse effect to our students and the overall campus. The addition of a new source of aid funding to the FA operations will drain additional resources from an already struggling organization.

Per the NASFAA Financial Aid Staffing guidelines based on the volume of aid distributed (over \$300 million), SDSU should have 45-50 full-time staff within financial aid. Currently, FA has 21 full-time staff.

**Budget Request:**

**Base Request** **Amount \$90,450**

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

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

Salary	\$ 60,300
Benefits	\$ 30,150

**One-Time Request** **Amount \$**

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

[1] Budget benefits as 50% of salary



# PBAC

## Budget Request Form

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

Matching funds are not available.

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

This is not a multi-year request.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The funding request supports the university's obligation to provide students with timely financial aid service.

OFAS Student to staff ratio:

Total 2022-23 awarded students = 26,993. If all staff included, ratio is 1 staff member to 1,500 students. If only SSPs, ratio is 1 staff member to 2,249 students.

Total processed students = 34,296. If all staff included, ratio is 1 staff member to 1,905 students. If only SSPs, ratio is 1 staff member to 2,858 students.

Per the NASFAA Financial Aid Staffing guidelines based on the volume of aid distributed (over \$300 million), SDSU should have 45-50 full-time staff within financial aid. Currently, FA has 21 full-time staff.

**How does this proposal benefit students?**

The funding request benefits students by providing the necessary funding to support timely financial aid support. This has been raised throughout the year by student leaders as a key concern.

**How does this proposal help to advance the institution?**

# **PBAC**

## **Budget Request Form**

This proposal ensures that SA+CD has sufficient funding to support the provision of mandatory support services for students. Financial aid support is a critical component to student success.

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

Yes, this request is time sensitive. Due to the limited number of financial aid counselors, there is a need to reduce time-to-service for students. Currently, it can take 8-10 weeks for financial aid documents (verification, appeals) to be processed due to the high volume and the manual processes brought on by the implementation of Peoplesoft.

Delays in financial aid processing have a downstream effect with regards to students not being able to buy books, pay rent, buy food and meet their basic needs. With 70% of students enrolled at SDSU receiving some form of financial aid it puts our students at risk of not being successful in their studies due to the added stress and anxiety about their finances.

**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.

The Financial Aid Office (FA), Scholarship Office (SO) and the Student Financial Center (SFC) supports 70% of the students attending SDSU at all of the university's campuses - San Diego, Imperial Valley, and Global Campus. The OFAS determines student eligibility for federal, state, and institutional financial aid funds and private/institutional scholarship funds according to applicable statutes, regulations, and requirements, and coordinates the administration of these funds with numerous external sources. Over \$300 million in aid is processed for students each year. These responsibilities are currently carried out by a highly trained staff of only 17 financial aid counselors. The service level and operational efficiency we had was in large part due to automation made possible by our custom, home grown financial aid management system. Three out of the five current managers were directly involved with development and maintenance of the legacy system – a total of 102 years of experience. We have had great success supporting major campus initiatives, which include the development of an Athletic Grant processing system, the development of the first ECRT tracking system, the development of the HUD award tracking system, etc.



**Budget Request Form**

Over the years OFAS has used technology to create efficiencies to support the campus and to ensure the delivery of financial aid and scholarships to our students in the timeliest and resource efficient way possible. Most other schools across the country do not use custom systems. Based on the National Association of Student Financial Aid Administrators (NASFAA) staffing level guidelines, an aid office supporting a campus the size of SDSU, should have at least 45-50 trained staff members. On average across the country, it takes 2.8 staff members to serve 1,000 financial aid applicants. With the implementation of my.SDSU, financial aid and scholarship operational processes will be handled exclusively by the PeopleSoft Campus Solutions 9.2 financial aid module and other off-the-shelf products to sustain daily operations.

While these are all capable systems and bring the benefits of enterprise wide data integration, they are complicated and do not offer the same level of flexibility that a custom developed system does. The attached spreadsheet is being presented to give the SDSU executive leadership a high-level comparison between resource costs of current processing in our legacy system, and what we envision them to be in PeopleSoft based on what we know now. Moving into the 2023-24 financial aid and scholarship processing cycle with the PeopleSoft platform and with our current staff of 21, we, as a campus, need to acknowledge and plan for changes in the delivery of aid, specifically, the time it will take to process applications. On average, it takes 9-12 months to adequately train a new financial aid counselor. Past expectations of OFAS will need to be redefined. Additional help will be needed to provide counseling and outreach to SDSU students. Current staff levels will make it difficult to provide additional services beyond application processing and oversight of operational tasks.



Budget Request Form

Request Date: January 2023
Requestor Name: Division of Student Affairs and Campus Diversity

Proposal Title: ADA Mandatory Accommodations

Proposal Category:

- checkbox Institutional, checkbox Cross Divisional, checkbox 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 and Campus Diversity (SA+CD) is charged to coordinate and facilitate the university's compliance with this legal mandate. SA+CD receives \$311,000 in base funding to annually support the provision of accommodation services for our students at both the San Diego and Imperial Valley locations.

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 requested will be utilized to cover the projected budget deficit to support the provision of mandatory accommodation services in the 2022-23 academic year.

Noteworthy for FY 22/23, increased costs related to academic accommodations can be attributed to the following- SDSU's record enrollment this academic year leading to an increase in the number of students seeking mandatory accommodation support, a critical shortage of interpreters nationwide, and increasing costs for real time captioning. Also included in the total cost of providing accommodations is the cost of providing interpreting and captioning services for campus wide events. This effort used to be funded via Enhancing Campus Culture and Climate (ECCC) budget however these funds have been depleted, therefore these costs are included in this 1X request. During AY 2021/2022, SASC in San Diego served 2,123 students. During AY 2022/2023, SDSU is actively providing mandatory accommodations to 2,786 San Diego students and 40 Imperial Valley students. This is a 33% increase over the previous year.

AY 2018/2019: 1,565 students provided mandatory accommodation

[1] Budget benefits as 50% of salary

**Budget Request Form**

AY 2022/2023: 2,786 (San Diego) and 40 (Imperial Valley) students currently being provided mandatory accommodations

This is an 81% increase over 5 years.

There has also been significant increases in utilization at SDSU Imperial Valley. The students requiring accommodation services at the Imperial Valley campus have increased 14.29% since 2020-2021 (from 35 to 40 students). In addition, the staff accommodations coordinator has been increased to a full time (1.0) position to support the increased need for mandatory accommodations at SDSU IV Campus

In order to ensure that Imperial Valley students requiring accommodation services are receiving equitable support, the services and resources have been aligned and SDSU-IV is included in this one-time funding request.

*Factors contributing to the increase in expenses:*

The third-party vendor that provides real-time captioning services for deaf and hard of hearing students is reporting a nation-wide pandemic-driven trend of independent contracted captioners demanding higher hourly rates because their trade is in high demand and invaluable during this time. Video captioning also continues to be requested at the same rate as when the campus was under virtual instruction, likely due to the fact that many instructors are continuing to rely on media in their instructional materials.

Moreover, there continues to be a larger number of students enrolled at SDSU (San Diego and Imperial Valley) who are deaf and hard of hearing and the students who are visually impaired continue to require assistive technology equipment as part of their accommodations. This leads to an increased need for academic accommodations given the student's disability.

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

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

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

 **One-Time Request****Amount \$ 1,007,572**

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

**Total Mandatory Accommodations Shortfall <\$1,007,572>**

[1] Budget benefits as 50% of salary

**Budget Request Form**

Budget for Accommodations (Base) \$ 311,000

Cost for Accommodations for 2022-2023 (actual + projected)

San Diego: \$ 1,205,755

Imperial Valley: \$84,909

ECCC: \$27,908\*

Total: \$1,318,572

Sub-Total &lt;\$1,007,572&gt;

Total Campus Shortfall &lt;\$1,007,572&gt;

\* ECCC: Enhancing Campus Culture and Climate for Persons of Varying Abilities (ECCC): Provides opportunities through which the SDSU campus culture can be enhanced for individuals of varying abilities. With ECCC funds, SASC primarily provides interpreting and captioning services at campus wide events for students, staff, and the community in general. FY 2022/2023 ECCC expenses include staff interpreting, 3rd party interpreters, contractual real time captioning and AST video captioning.

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

Matching funds are not available.

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

This is not a multiyear request.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The funding request benefits students by providing the federally mandated student accommodations funding to support their academic accommodations.

**How does this proposal benefit students?**



## Budget Request Form

This proposal ensures that SA+CD has sufficient funding to support the provision of mandatory academic accommodation services for our students in the 2022/2023 academic year for the San Diego and Imperial Valley campuses.

### **How does this proposal help to advance the institution?**

This proposal ensures that SA+CD has sufficient funding to support the provision of mandatory academic accommodation services for our students in the 2022/2023 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 academic accommodation services for our students in the 2022/23 academic year for the San Diego and Imperial Valley campuses.

### **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 academic accommodation services for our students in the 2022/2023 academic year. If funding is not available, the university will be at risk in its ability to be in compliance with this legal mandate.

# PBAC

## Budget Request Form

**Request Date:** February 2023  
**Requestor Name:** Division of Student Affairs and Campus Diversity

**Proposal Title:** Dean of Students, Imperial Valley

**Proposal Category:**

- Institutional  Cross Divisional- Student Affairs and Campus Diversity and  
Imperial Valley
- Deferred Maintenance and Capital Projects

**Proposal Background/Description:**

With the intent of ensuring equitable SDSU student success support at the San Diego and Imperial Valley locations, the Dean of Students for Imperial Valley position was established in 2020 and filled in January 2021 on an interim basis funded by Student Affairs and Campus Diversity via temporary 1X divisional funds. This proposal is being submitted to ensure that funding for this important position continues. Student Affairs and Campus Diversity will continue to fund  $\frac{1}{3}$  of the salary and benefits for this position. The proposal requests funding for the remainder of the salary and benefit costs.

Dean of Students for Imperial Valley is responsible for establishing, managing, communicating and maintaining student support services and for student advising and student advocacy within Imperial Valley; supporting Imperial Valley recruitment, orientation, and retention efforts; facilitating student leadership development and co-curricular engagement; and for managing special projects. Dean of Students for Imperial Valley works closely with a number of campus departments and programs including, though not limited to, Enrollment Services, New Student Orientation, Career Services, Student Rights and Responsibilities, Counseling and Psychological Services, the Student Ability Success Center, the Office of Student Life & Leadership, and others.

The position is responsible for managing, monitoring and implementing programs and services that have a direct impact in student retention, engagement, leadership and personal development at SDSU Imperial Valley. These programs and services are designed to ease the student transition, support retention, and enhance student involvement/ participation in co-curricular engagement opportunities. The Dean of Students for Imperial Valley will promote racial, ethnic and cultural appreciation and equity. The position is responsible for the development of strong partnerships with academic and surrounding community constituents, both on main campus and in the Imperial Valley, that promote student development and learning through a program of co-curricular activities and services to students.

# PBAC

## Budget Request Form

**Budget Request:**

**Base Request** **Amount \$ 133,368**

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

Student Affairs and Campus Diversity will fund 1/3 of this position salary and benefits. Total salary is \$88,912, benefits is \$66,684. Student Affairs and Campus Diversity has funded start up costs for this position therefore OEE is not being requested in this proposal.

Salary	\$ 88,912
Benefits	\$ 44,456
OEE	\$ 0

**One-Time Request** **Amount \$**

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

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

Student Affairs and Campus Diversity will fund 1/3 of this position salary and benefits. SA+CD has also already funded OEE start up costs.

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

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

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

Goals to be achieved are:

[1] Budget benefits as 50% of salary



## Budget Request Form

1. Align SDSU Imperial Valley and San Diego student health and counseling services ensuring the maximum benefit to students as supported by new student fees and in alignment with executive orders 943 and 1043.
2. Secure community and campus support to fully operationalize the SDSU Imperial Valley Food Pantry providing food for students experiencing food insecurity.
3. Continue to expand resources available to SDSU IV Students by Successfully recruiting, hiring, and onboarding several new Student Affairs staff positions including the Academic Learning Center Coordinator, the Student Health and Counseling Case Manager, and the administrative assistant position in Student Health Services.
4. Secure and plan for the development of space associated with the provision of student services for the Cross-Cultural Center and Student Health & Counseling Services at SDSU Imperial Valley.
5. Work with campus and community partners including SDSU San Diego and Imperial Valley College to discuss initiating a plan to support the personal and academic development of SDSU students residing in the new SDSU Imperial Valley student housing space and IVC to maximize our efforts for supporting students residing in the space.

### **How does this proposal benefit students?**

In past years, SDSU Imperial Valley has never had a Dean of Students. Because of SDSU's remote location, students at that campus felt left out and believed that everything was centered around the main campus. The Dean of Students for Imperial Valley was established to focus on the work that needed to be done at that location, and to make sure that students needs were met, similar to those that attend school on the main campus.

### **How does this proposal help to advance the institution?**

This position is in alignment with the university's strategic plan goal of fostering an interconnected and equitable SDSU experience for our students, deepening the quality of learning inside and outside of the classroom, and advancing student success.

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

**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?**





SAN DIEGO STATE  
UNIVERSITY

**PBAC**

**Budget Request Form**

This request is a critical need and is time sensitive to continue funding the Dean of Students position for Imperial Valley. If the request is not funded, the Dean of Students position would have to be eliminated.



# PBAC Budget Request Form

**Request Date:** 2/26/2023  
**Requestor Name:** Josh Mays, AVP Safety

**Proposal Title:** Community Safety Specialist Program

**Proposal Category:**

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

**Proposal Background/Description:**

This Community Safety Specialist (CSS) program is a new effort within UPD to augment safety services. The CSS program will operate out of the University Police Department (UPD). These full-time staff positions will serve as uniformed safety personnel across campus to help UPD address trending safety issues.

Although these are not police officers, they will receive significant amounts of training and remain closely connected to UPD. They will be trained to deliver quality safety services to our community. These positions will be trained in community engagement techniques, de-escalation, and must possess the ability to cultivate meaningful relationships to help collaborate and solve community concerns.

This program is designed to support larger public safety functions while addressing evolving crime trends or public concerns. This might include building/area checks, working closely with police officers to achieve public safety goals and help expand UPDs presence in areas where the community is asking for an increased presence in safety personnel. They may also be deployed in situations where a uniformed police officer might to be the most appropriate response.

They will be instrumental in helping UPD and our social worker teams assist those experiencing unhoused issues, assisting our students with certain identified safety concerns, and help expand and support UPDs community policing goals.

**Budget Request:**

**Base Request** **Amount \$195,000**

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

Salary \$65,000 per position, Benefits \$32,500 per position

This is a base need but it is being funded with **one-time resources** pending availability of future base funding.

[1] Budget benefits as 50% of salary



Budget Request Form

One-Time Request

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

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

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

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

No

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

Yes, recurring annually to support the full-time staff supporting the program.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The objective is to increase a safety personnel presence where needed. This program is new and is expected to evolve once created. It will be closely evaluated and monitored. Currently the Associated Students Campus Safety Committee provides valuable feedback regarding the efficacy and public support regarding UPDs policing efforts. This committee’s input will help gauge the effectiveness of these efforts. UPDs police chief advisory group will also serve as a barometer to help understand the program’s impact.

**How does this proposal benefit students?**

Some feedback from the AS Campus Safety Committee underscores that students appreciate a layered approach related to safety. This means creating multiple ways to interact and engage safety personnel that does not always include an armed, uniformed police officer. This program begins to create that layered approach while increasing positive police/safety interactions and trust building.

**How does this proposal help to advance the institution?**

Advancing the institution’s goals include creating a foundation where all members of our community feel safe and secure. SDSU must remain committed to creating effective policing/safety partnerships, increasing community trust and access to safety personnel through innovative programs such as this proposal.

[1] Budget benefits as 50% of salary



# PBAC

## Budget Request Form

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

In order to deploy this program in fall of 2023, the funding is necessary to begin recruitment and hiring.

**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?**

No alternatives exist currently.

# PBAC

## Budget Request Form

**Request Date:** 2/23/2023  
**Requestor Name:** Eric Hansen, Kristin Larson

**Proposal Title:** Supplementation of Office of Energy and Sustainability Operational Budget

**Proposal Category:**

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

**Proposal Background/Description:**

As part of the SDSU Strategic Planning effort launched in Fall 2020, one of the salient priorities was the commitment to "Invest in organizational practices that prioritize the responsible management of resources with a focus on global and environmental sustainability." (Priority #2, GOAL 3). In that effort, Activity 15 is focused on developing an organizational structure that elevates the profile of sustainability and energy management and increases capacity to accomplish tasks aligned with the Climate Action Plan and SDSU's commitment to operational carbon neutrality by 2040 and full carbon neutrality by 2050. In fall 2021, President de la Torre approved the establishment of a new Office of Energy and Sustainability. This was implemented in October 2021. Much of the new office revenue comes from the former Facilities Services budget or one-time funding. The revenue from this PBAC request provides the additional funding necessary to support the new office in alignment with SDSU's strategic goals.

**Budget Request:**

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

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

**One-Time Request** Amount \$200,000

Budget Detail (include itemized salary, benefits <sup>[1]</sup>, and/or operating expense/equipment):  
The funding will supplement existing, but limited funding to address programmatic, student support, and capital project funding requirements.

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

[1] Budget benefits as 50% of salary

**Budget Request Form**

There are no matching funds, but the intent is to make smart investments to increase savings and efficiencies with energy and waste that can be reinvested into further conservation projects.

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

Yes. This will be an on-going need.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The objective is to have dedicated funding available to immediately implement approved recommendations from the Strategic Planning Activity 15 committee.

**How does this proposal benefit students?**

This aligns with stated values of Associated Students and Green Love and provides talent, leadership, and capacity to implement stated strategic and tactical goals.

**How does this proposal help to advance the institution?**

This aligns with stated values of SDSU community, SDSU Climate Action Plan, and Strategic Plan and provides talent, leadership, and capacity to implement stated strategic and tactical goals.

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

Yes. Recommendations and approval were made last year and there is not sufficient funding to operate the new department.

**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. Alternatives rely on reduced or elimination of programs/projects, limited capacity of interim roles and volunteer committee members.

# PBAC

## Budget Request Form

**Request Date:** 3/2/2023

**Requestor Name:** Josh Mays, AVP Safety & Imperial Valley and Brawley Leadership

**Proposal Title:** Additional Funding for Brawley Site Private Security

**Proposal Category:**

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

**Proposal Background/Description:**

With the expansion of the nursing program at SDSU Brawley, there is a need to expand contracted security services.

Currently SDSU Imperial Valley contracts for private security to perform basic security services on site. This request allows for the expansion of contracted security services to the Brawley location and address new operational needs. The nursing program will require increased building access and security needs Monday-Saturday, including summer and late-night hours. Prior to the arrival of the nursing program, building access was limited. Expanding these security services ensures the building will be accessible to faculty, staff, and students.

The contracted security personnel will be responsible for opening and securing the building and providing a uniformed safety personnel presence on site to support everyone using the facility. Likewise, security personnel will interface with UPD to address any crime or safety issues.

**Budget Request:**

**Base Request** **Amount \$60,000**

Budget Detail (include itemized salary, benefits <sup>[1]</sup>, and/or operating expense/equipment):  
The \$60,000 allows for expanded private security to the Brawley location year round in support of the nursing program.

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

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

[1] Budget benefits as 50% of salary



## Budget Request Form

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

No

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

Yes, ongoing funding required for continuity of services.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The contracted security personnel will be required to meet expectations to ensure operational and community needs are met. Faculty, staff, and student input will help us better understand if changes are necessary.

**How does this proposal benefit students?**

Provides a level of security to promote a safe and secure learning environment.

**How does this proposal help to advance the institution?**

Augments safety and security offsite where geographical challenges hinder UPD from providing direct support.

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

Yes. To expand services in advance of the nursing program operations.

**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 the best way to ensure immediate safety services to our offsite locations.



# PBAC

## Budget Request Form

**Request Date:** 3/3/2023  
**Requestor Name:** Crystal Little

**Proposal Title:** Institutional Risk Pool Premiums

**Proposal Category:**

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

**Proposal Background/Description:**

Due to a variety of factors, including increased personnel costs, claims experience and increased cost of medical care, SDSU's workers compensation premium increased significantly beginning with FY 2015/16 and has remained at this cost and continues to escalate. Liability premiums continue to increase due to a variety of factors, including including increased personnel costs, claims experience and market factors, with an anticipated 13% increase in cost from 2022/23 to 2023/24. Additionally, campus property premiums have increased significantly since 2019/20 due to market trends and the addition of earthquake insurance, with a 27% increase in cost from 2022/23 to 2023/24.

Two years ago we implemented a multi-year plan to base funds these increases. As cost continue to escalate, we will revisit this plan as needed to ensure we have sufficient funds to meet this mandatory cost need.

**Budget Request:**

**Base Request** **Amount \$500,000**

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

Click or tap here to enter text.

**One-Time Request** **Amount \$**Click or tap here to enter text.

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

Insurance reserves (from dividends) will be used to cover costs in excess of base funding while we implement the multi-year plan to base fund increases.

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

[1] Budget benefits as 50% of salary



## Budget Request Form

There is a \$5.1 million institutional budget for campus risk pool (insurance premiums) which includes IDI/IDL/UE, worker's compensation, liability and property insurance. This budget is insufficient to support the increased ongoing costs for which funding is requested.

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

This has been a combined base and one-time funding request for several years. We anticipate this to be an ongoing request and are now asking for base funds.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

n/a – risk pool is a mandatory cost for the campus

**How does this proposal benefit students?**

n/a – risk pool is a mandatory cost for the campus

**How does this proposal help to advance the institution?**

n/a – risk pool is a mandatory cost for the campus

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

Yes, the campus risk pool premiums will be due in July 2023 and funding is needed to cover the expense.

**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 – risk pool is a mandatory cost for the campus.



# PBAC Budget Request Form

**Request Date:** 3/3/2023  
**Requestor Name:** Crystal Little, Eric Hansen

**Proposal Title:** Institutional Utilities

**Proposal Category:**

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

**Proposal Background/Description:**

Utility rates from our procured electricity and natural gas have increased substantially in the past year. SDSU has a co-generation (CoGen) plant that produces steam for heat and heating hot water and electricity for a majority of the campus. While the self-generated electricity is less than the procured electricity, the CoGen plant runs on natural gas and, as a result, the natural gas price increases coupled with the increases in procured electricity have dramatically increased our overall cost of electricity. In addition, we have experienced significant increases in water, sewer and waste removal costs for the campus.

The result is that we expect to see an increase of approx. 50% in our total utility cost in the current year 2022/23 which amounts to a \$6 million base budget shortfall. We are using utility reserves to cover this cost in 2022/23. The use of reserves is not a sustainable model and affects our ability to invest those reserves in sustainable energy initiatives and improvements.

Additionally, we are projecting an increase of 25+% on top of the current increase for 2023/24 which amounts to a \$10.6 million base budget shortfall. We are asking for \$3m in base funding for 2023/24 given limited availability of base resources and will use utility reserves to cover the delta. In future years, we will be requesting a multi-year base funding strategy augmented with the use of utility reserves while we continue to explore options to mitigate future increases in cost to the campus.

**Budget Request:**

**Base Request** **Amount \$3,000,000**

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

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

[1] Budget benefits as 50% of salary



Budget Request Form

One-Time Request

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

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

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

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

There is a \$10.7 million institutional budget for campus utilities which includes gas, electricity, water, sewer, non-hazardous waste and hazardous waste. This budget is insufficient to support the anticipated significant increases in ongoing utility costs for which funding is requested.

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

Yes. It is anticipated that as costs continue to escalate additional funds will be requested in subsequent years.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

n/a – utilities is a mandatory cost for the campus

**How does this proposal benefit students?**

n/a – utilities is a mandatory cost for the campus

**How does this proposal help to advance the institution?**

n/a – utilities is a mandatory cost for the campus

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

Yes, utilities are paid monthly and funding is needed to cover the expense.

**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 – utilities is a mandatory cost for the campus.

[1] Budget benefits as 50% of salary



**Budget Request Form**

**Request Date:** 3/3/2023

**Requestor Name:** Crystal Little, Mary Anne Kremicki, Rashmi Praba

**Proposal Title:** Strategic Plan – Shared Services Implementation

**Proposal Category:**

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

**Proposal Background/Description:**

The proposal supports the advancement of SDSU’s Strategic Plan priority “Resilience. Designed to Thrive” Goal 2: Allocate resources with transparency, equity, efficiency and accountability, Activity 12: Identifying areas to advance synergies for shared services across campus units for improved efficiency and accountably.

The implementation team for Activity 12, including the newly hired Director of Shared Services, recommended and received approval from COVP to pilot a shared services model to create efficiencies and accountability in SDSU’s procure-to-pay functions, which is also anticipated to result in increased employee job satisfaction and improvements in employee retention across the campus for these functions.

This proposal includes the following needs:

- (1) Base funding to hire a continuous improvement analyst to support the initial procure-to-pay pilot project as well as future shared services implementations.
- (2) One-time funding to support a temporary contracted project/change manager to ensure the project moves forward in an organized, timely and accountable manner.
- (3) One-time funding to support a consultant to implement ServiceNow as an exceptions management tool for the procure-to-pay team.
- (4) One-time funding to support backfilling staff in the pilot unit to allow them to more fully dedicate time and effort to the success of the pilot project.

**Budget Request:**

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

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

Continuous Improvement Analyst salary and benefits

[1] Budget benefits as 50% of salary

# **PBAC**

## **Budget Request Form**

**One-Time Request**

**Amount \$500,000**

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

Contracted project/change manager

ServiceNow consulting

Backfill for staff dedicated to the project

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

This project will create efficiencies and accountability in SDSU's procure-to-pay functions, which is also anticipated to result in increased employee job satisfaction and improvements in employee retention across the campus for these functions.

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

This funding supports the pilot project. Additional funding may be requested as we expand the project to other units on campus.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The objective of this proposal is to implement a shared services model for the procure-to-pay function of the university. Key data metrics (e.g. time from requisition to purchase order) will be captured and measured to demonstrate improvement in efficiency and accountability.

**How does this proposal benefit students?**

This project supports the Strategic Plan priority "Resilience. Designed to Thrive" Goal 2: Allocate resources with transparency, equity, efficiency and accountability, Activity 12: Identifying areas to advance synergies for shared services across campus units for improved efficiency and accountability.

**How does this proposal help to advance the institution?**

This project supports the Strategic Plan priority "Resilience. Designed to Thrive" Goal 2: Allocate resources with transparency, equity, efficiency and accountability, Activity 12: Identifying areas

[1] Budget benefits as 50% of salary



## Budget Request Form

to advance synergies for shared services across campus units for improved efficiency and accountability.

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

The work of the strategic plan implementation team is well underway and this funding is needed to support those efforts.

**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. The implementation of a shared services model will allow us to support the needs of our students, faculty and staff with improved efficiency and accountability, which is also anticipated to result in increased employee job satisfaction and improvements in employee retention across the campus for these functions..

**Request Date:** March 2023  
**Requestor Name:** Division of Student Affairs and Campus Diversity  
**Proposal Title:** Funding to support ongoing COVID testing for SDSU staff and faculty

**Proposal Category:**

- Institutional  Cross Divisional  
 Deferred Maintenance and Capital Projects

**Proposal Background/Description:**

With the ongoing reality of COVID testing being a necessity and required by CalOSHA, Student Health Services continues to offer testing services to SDSU faculty and staff. To date these services have been funded through HEERF. Beginning July 1, 2023, HEERF financial resources are no longer available for this purpose. Student Health Services is funded through student fees. These fees can only support services intended for students. Continued COVID testing of staff and faculty will require PBAC funding.

**Budget Request:**

- Base Request** **Amount**

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

- One-Time Request** **Amount \$ 54,225**

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

COVID-19 Testing	Total Cost	25% (Employee)	75% (Student)
Vending machines - 1 @ \$650/mo	\$7,800	\$1,950	\$5,850
Routine UCSD Tests - 5000 tests @ \$13	\$60,000	\$15,000	\$45,000
Contracted tests for IV - 750 tests @ \$30	\$22,500	\$5,625	\$16,875
COVID Analysts (2) for testing support / positive cases	\$100,150	\$25,038	\$75,113
Lab staff processing = \$20 / hr; 5 hrs / wk.	\$5,200	\$1,300	\$3,900

[1] Budget benefits as 50% of salary





Budget Request Form

UCSD Courier	\$11,250	\$2,813	\$8,438
Contingencies	\$10,000	\$2,500	\$7,500
Total	\$216,900	\$54,225	\$162,675

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

Matching funds are not available.

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

No.

What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.

The funding request supports the university’s obligation to continue providing COVID testing services to SDSU staff and faculty.

How does this proposal benefit students?

Continued availability of COVID testing services protects our SDSU campus community including students.

How does this proposal help to advance the institution?

This proposal provides the resources necessary for the university to meet its COVID testing obligation as required by CalOSHA.

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

Yes, this request is time sensitive. HEERF funding will cease to be available as of June 30, 2023.

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. Funding is required to meet COVID testing obligation as required by CalOSHA.

[1] Budget benefits as 50% of salary



Budget Request Form

Request Date: 03/03/2023

Requestor Name: SDSU Deferred Maintenance Advisory Committee

Proposal Title: Deferred Maintenance / Capital Renewal Funding

Proposal Category:

Divisional Choose an item.

Cross Divisional

Deferred Maintenance and Capital Projects

Proposal Background/Description:

The SDSU main campus is nearly 100 years old and has deferred much of the maintenance and capital renewal to prioritize financial resources to other campus areas. The last facility condition analysis conducted in 2019 assessed 96 state-funded buildings representing 3.6 million gross square feet for San Diego, Imperial Valley, Mt. Laguna Observatory, and Santa Margarita facilities and generated an estimated \$552 million in 10-year renewal needs in 2019 dollars for direct construction. As the facilities continue to be utilized and maintenance deferred, there are increasing risks to campus academic, research, and student life operations.

While there has been modest state funding to the CSU for deferred maintenance to address an estimated \$3.7 billion backlog (https://bit.ly/2WimL3W), it has been largely been left to the campuses to develop funding strategies.

The proposed PBAC request would dedicate 1.5% per year of the estimated deferred maintenance and campus renewal to address the most critical needs. This funding can slow the growth of the maintenance deferred. Final decision rights would be retained by the President of SDSU with recommendations developed by the Deferred Maintenance Advisory Committee. Included would be other deferred maintenance needs for state-funded facilities on IVC campus, Mt. Laguna Observatory, and Santa Margarita based on a proportional allocation determined by student headcount.

As state funding is made available, the campus contribution can either be leveraged or reduced.

Budget Request:

Base Request

Amount \$1,300,000

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

Would phase funding from 1x to base funding over five years (currently \$2.6m has been base funded and this would bring base funding to a total of \$3.9m).

[1] Budget benefits as 50% of salary



Budget Request Form

One-Time Request

Amount \$3,600,000

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

Would continue to phase funding from 1x to base funding over five years. While our goal is to provide \$8m DM funding annually (and ultimately reach base funding of \$8m), the 1x allocation for 2023/24 has been reduced by \$500k given the availability of resources.

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

There can be significant cost savings were deferred maintenance can be prioritized and addressed prior to failures particularly with critical envelope, mechanical, electrical, and plumbing issues.

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

Yes. While the investment is modest in comparison to the entire estimated deferred maintenance and capital renewal need, the funding will mitigate more service disruptions from being as likely and frequent.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The objective is to reduce the number and impact of system failures in the facility infrastructure. Evaluation will be determined by assessment of facilities, review by the Deferred Maintenance Advisory Committee, and reduce emergency repairs.

**How does this proposal benefit students?**

Students are less likely to be successful in buildings were there are leaks, heating/cooling, electrical, and plumbing issues impacting academic and personal success.

**How does this proposal help to advance the institution?**

Reinvesting in addressing the deferred maintenance and capital renewal needs allow the campus the ability to continue and enhance the mission of the university in all areas including academic instruction, student life and support, and research.

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

Yes. The campus continues to have outages due to the deferred maintenance backlog.

[1] Budget benefits as 50% of salary



## 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. See above. If funding is not available, maintenance and capital renewal will continue to be deferred.

# PBAC

## Budget Request Form

**Request Date:** 02/23/2023

**Requestor Name:** Eric Hansen, Daryn Ockey, Jeff Brown, Kathleen Davis

**Proposal Title:** Fire & Life Safety – Code Required Inspections

**Proposal Category:** Choose an item.

Divisional Choose an item.

Cross Divisional

Deferred Maintenance and Capital  
Projects

**Proposal Background/Description:**

CSU campuses are required by the California Fire Code to systematically inspect all campus Fire & Life Safety systems associated with the egress of campus buildings. SDSU is not currently compliant. The Deputy State Fire Marshal has issued a Correction Notice to the University requiring compliance. Compliance includes active, on-going inspections and requires inspection report documentation to be submitted to OSFM.

This request is for funding to both:

- Contract with an SDSU approved inspection services provider to provide a DSA (Division of The State Architect) certified IOR (Inspector of Record) to provide inspection oversight for Fire & Life Safety systems, pursuant to the Office of The State Fire Marshal’s requirements,
- Provide resources for qualified Facilities Services staff (i.e., additional FTE and/or overtime) to perform inspections and to cover Inspector of Record costs associated with oversight of the program.
- Provide funding to make any required repairs to be compliant.

**Budget Request:**

**Base Request** (performance requires annual inspection) **Amount \$200,000**

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

This is a base need but it is being funded with **one-time resources** pending availability of future base funding.

**One-Time Request** **Amount \$200,000**

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

# **PBAC**

## **Budget Request Form**

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain. NA**

**Is this a multi-year funding request? If so, please explain.** Yes, this is a base need but it is currently being funded with one-time resources pending availability of future base funding.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.** The objective of this proposal is to provide inspection services for code required Fire & Life Safety campus building's Egress Systems and their components. These components are limited to rated corridor systems, walls, glazing, doors, stairwells, mechanical components, and fire alarm systems. Deliverables will include a summary inspection report to the University and to OSFM for compliance review. Reports will define found conditions and code deficiencies.

**How does this proposal benefit students?** Inspection findings will serve as a basis for the University to establish corrective action plans to implement repairs, as needed. Repairs to Fire & Life Safety systems ensures proper function and provides for a safe teaching and learning environment with minimal disruption to academic programs.

**How does this proposal help to advance the institution?** This request supports the University's legal requirement to inspect and maintain its buildings per California Fire Code.

**Is this request time sensitive? Explain why funding is needed at this time.** Establishing this code defined inspection program is a requirement of the Office of The State Fire Marshall's formal Correction Notice to the University. Without funding to establish this program, the University risks receiving OSFM closure notifications to its buildings.

**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 critical nature of this request cannot be overstated. The California Fire Code, enforced by Cal Fire, legally requires the University to inspect and correct its facilities. By establishing a base level inspection program, the University can demonstrate to Cal Fire that we are proactively pursuing compliance with the OSFM issued Correction Notice. Without a program in place, SDSU could be required by Cal



SAN DIEGO STATE  
UNIVERSITY

**PBAC**

**Budget Request Form**

Fire to close buildings and perform immediate repairs, causing significant interruption to academic programs.



Budget Request Form

Request Date: 3/2/2023

Requestor Name: Josh Mays, Kathleen Davis, Kumar Narayanan, Mark Peterson, Patty Rea, Ruben Villegas, Kent McKelvey, Daryn Ockey, Gillian Marks, Jessica Rentto, Eric Hansen

Proposal Title: Safety and Security Infrastructure Funding for CPTED recommendations, access control, CCTV cameras, and additional lighting needs

Proposal Category:

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

Proposal Background/Description:

Without the PBAC funding, there is no dedicated funding to address issues identified through the crime prevention through environmental design (CPTED) reviews or safety and security infrastructure needs. The CPTED reviews often include recommendations for additional lighting, CCTV cameras, wired or wireless locks, etc. In addition, there are a number of buildings that do not have wired and wireless locks requiring SDSU staff to physically lock and unlock the doors every day. In addition to the labor issues, this practice does not allow for remote controls over spaces nor ability to identify who locked or unlocked doors. While there has been recent PBAC approval for replacement of the antiquated access control software, controllers, and card readers, and the initial safety and security funding for PBAC allocated \$250K for additional access control, there is no sustained funding source for adding additional electronic access control points. Likewise, the current CCTV camera system is going to require upgrades to servers, cameras, and software that currently is not funded. The allocation would be overseen by the new representative Safety & Security Infrastructure Advisory Committee (SASIAC) co-chaired by AVP Mays and AVP Hansen.

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 \$500,000

Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment): Budget will be utilized for hardware upgrades, software upgrades, and labor.

Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.

[1] Budget benefits as 50% of salary





# PBAC

## Budget Request Form

No

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

Yes. There are continuously additional safety and security issues identified throughout the campus, yet no dedicated funding sources identified to address them. This funding, if approved, would provide the needed resources to address the most pressing issues. The SASIAC committee has recommended that \$250K of the \$500K allocation be dedicated to exterior building electronic access control until all SDSU state-funded buildings are on the system.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The objective is to have funding to address safety and security concerns when they are raised by campus. The success of the funding would be an annual report of how dollars were spent to address prioritized issues raised.

**How does this proposal benefit students?**

The benefits to the students are increased safety and security of the facilities and outdoor spaces.

**How does this proposal help to advance the institution?**

The safety of our students, staff, faculty and guests is of paramount importance for San Diego State University. While a number of programs and support have been implemented over the year, much of the infrastructure that supports that safety installed years ago has reached its end-of-life. This PBAC request allows funding to ensure a more safe and secure campus.

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

Yes. There have been a number of CPTED reports developed with specific recommendations and along with CCTV camera infrastructure needs with no dedicated funding to address them. There are pending CPTED reports that have not been approved due to lack of funding.

**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?**

See above.

# PBAC

## Budget Request Form

**Request Date:** 2/16/2023

**Requestor Name:** Satish K. Sharma, SDSU Senate Treasurer

**Proposal Title:** SDSU University Senate Budget AY 2023-2024

**Proposal Category:**

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

**Proposal Background/Description:**

During the last three years, the Senate has requested full base funding, but the **Senate has received less than 100% of the base budget needed to operate the Senate**. We request support to close the structural gap. This request also aims to ensure the Senate's base funding keeps pace with recent increases in costs, most prominently the impending increase in course replacement costs.

Adequately base-funding the Senate means SDSU is committed to fair compensation for officers and committee chairs for the significant work they do on behalf of the senate to support a real shared governance structure at SDSU. Without these base funds, the Senate will still be dependent on one-time funding that requires annual renegotiation. This in turn creates a scenario where the Senate must justify its existence and its cost to the University every year, while simultaneously competing with all campus-wide programs for funding. In this reality, the Senate is pitted against the colleges and other units as a competitor for resources, requiring Senate leadership to spend valuable time justifying its existence and the work done during a lengthy budget process each year. As Senate leadership, we continue to reject this unhealthy dynamic. The Senate should be funded via base monies, and not through one-time funds.

Additionally, as CSU campuses move to provide stipends or other awards for contingent faculty Senators, SDSU has not allocated monies for this purpose in the past. As the flagship campus, Senate leaders feel strongly that our campus must rise to this opportunity and allocate sufficient funding for SDSU to honor the work of contingent faculty that occurs outside of contracted teaching/work.

# PBAC

## Budget Request Form

<b>Allocation Overview for AY 23-24</b>				
	Already Base Funded	One-Time Funding	New Base Funding	TOTALS
Operations Expense & Equipment	\$170,270	\$0	\$87,866	\$258,136
Salaries/Administrative Support	\$54,240	\$0	\$2,510	\$56,750
<b>Budgeted Allocations</b>	<b>\$224,510</b>	<b>\$0</b>	<b>\$90,376</b>	<b>\$314,886</b>
<b>Cost Overview for AY 23-24</b>				
	Funding Needed			
Salaries & Benefits	\$56,750			
Course Release & Stipends	\$206,636			
Operations	\$18,500			
Hospitality	\$5,000			
Summer Expenses	\$28,000			
<b>Budgeted Costs</b>	<b>\$314,886</b>			

**Budget Request:**

**One-time pending Base Request                      Amount \$40,376**  
**(\$90,376 less \$50k anticipated carry-forward)**

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

SDSU - Release Time (Units) & Stipends			Course Replacement Rate:	\$6,487.00	
Position	Fall	Spring	Total AY	Stipend \$	\$ for AY*
Available Release Units**	3.2	3.2	6.4		\$207,584
Senate Chair	0.4	0.4	0.8		\$25,948
Senate Vice Chair	0.4	0.4	0.8		\$25,948
Senate Secretary (Stipend)	0.2	0.2	0.4		\$12,974
Senate Treasurer	0.2	0.2	0.4		\$12,974

[1] Budget benefits as 50% of salary

# PBAC

## Budget Request Form

Parliamentarian	0	0.2	0.2		\$12,974
Senate Excellence in Teaching Award Recipient	0	0	0	\$10,000	\$0
Contingent Faculty Awards	0	0	0	\$15,000	\$0
AP&P Chair	0.2	0.2	0.4		\$12,974
UR&P Chair	0.2	0.2	0.4		\$12,974
CCE Chair	0.2	0.2	0.4		\$12,974
FA Chair	0.2	0.2	0.4		\$12,974
CBL Chair	0.2	0.2	0.4		\$12,974
UCC Chair	0.2	0.2	0.4		\$12,974
DEI Chair	0.2	0.2	0.4		\$12,974
<b>Allocated Units</b>	<b>2.6</b>	<b>2.8</b>	<b>5.4</b>		<b>\$181,636</b>
<b>Stipend Allocation</b>					<b>\$25,000</b>
<b>Total Cost</b>					<b>\$206,636</b>

\*Base request with caveat that course release cost will change with contractual COLA increases. Faculty/staff who cannot take release time, will receive money to support overload compensation and/or equivalent funds to support programmatic work.

\*\*Does not include release time for ASCSU Senators, which is provided by the CO.

<b>Non-Instructional Salaries</b>						
	<b>AY 23/24</b>	<b>Δ</b>	<b>AY 22/23</b>	<b>Δ</b>	<b>AY 21/22*</b>	<b>Notes</b>
Administrative Support	\$56,750	0%	\$56,750	15%	\$49,440	
ITS Support Staff	\$0	-100%	\$5,000	100%	\$0	Note: moved ITS from non-instr. salary to services
Overtime	\$0	0%	\$0	0%	\$0	
Benefits*	\$0	0%	\$0	0%	\$0	
<b>Total</b>	<b>\$56,750</b>	<b>-8%</b>	<b>\$61,750</b>	<b>25%</b>	<b>\$49,440</b>	
*Confirmed by MA Kremicki 1/25/22 via email, position benefits are covered by central AA budget.						

<b>Operations</b>						
	AY 23/24	Δ	AY 22/23	Δ	AY 21/22*	Notes
Travel**	\$5,000	0%	\$5,000	0%	\$0	
Supplies	\$3,000	0%	\$3,000	100%	\$1,500	e.g. office supplies, resource materials like Robert's Rules of Order, etc
Equipment	\$3,000	0%	\$3,000	100%	\$1,500	
TNS (Telecom)	\$500	0%	\$500	43%	\$350	
Services	\$7,000	75%	\$4,000	33%	\$3,000	e.g., Trello, ITS Support
<b>Total</b>	<b>\$18,500</b>	<b>19%</b>	<b>\$15,500</b>	<b>144%</b>	<b>\$6,350</b>	Note: % increase due to moving ITS from non-instr. salary to services

\*Impacted by COVID-19 Pandemic.

\*\*Does not include ASCSU travel (reimbursed by CO).

### Hospitality

	AY 23/24	Δ	AY 22/23	Δ	AY 21/22*	Notes
Water/Coffee for Meetings	\$1,600	0%	\$1,600	7%	\$1,500	e.g. senate, SEC, Forums, Town Halls, etc.
Faculty/Staff Club PO	\$1,000	-7%	\$1,075	8%	\$1,000	e.g., deliberation circles
Recognition Plaques	\$500	54%	\$325	8%	\$300	
Teaching Excellence Event Expenses	\$1,900	6%	\$1,800	6%	\$1,700	Does not include \$10K stipend for awardee
<b>Total</b>	<b>\$5,000</b>	<b>4%</b>	<b>\$4,800</b>	<b>7%</b>	<b>\$4,500</b>	

*Impacted by COVID-19 Pandemic.						
<b>Summer Expenses</b>						
	<b>AY 23/24</b>	<b>Δ</b>	<b>AY 22/23</b>	<b>Δ</b>	<b>AY 21/22*</b>	<b>Notes</b>
Senate Officer Compensation (Chair)	\$24,000	9%	\$22,000	100%	\$0	
Project Support	\$4,000	-27%	\$5,500	100%	\$0	
				0%		
<b>Total</b>	<b>\$28,000</b>	<b>27%</b>	<b>\$22,000</b>	<b>100%</b>	<b>\$0</b>	
*Impacted by COVID-19 Pandemic.						

**Are matching (additional) funds available for this request? Will this request result in cost savings / efficiencies? If so, please explain.**

No.

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

This request is to fund the SDSU Senate in perpetuity with base funding for future years.

**What is the objective of this proposal and how will you evaluate progress in achieving this objective? A report may be requested to demonstrate how funds were used and if the objective of the proposal was met.**

The SDSU University Senate is essential to the well-being and the flourishing of all SDSU students. A healthy mechanism for shared governance serves student success and gives student representatives a voice and path to ensure the student perspective is honored as the university develops policy.

**How does this proposal benefit students?**

This proposal benefits students because students are part of shared governance and their participation as Senators ensures that their perspective helps drive SDSU policy.

**How does this proposal help to advance the institution?**

# PBAC

## Budget Request Form

This proposal ensures that the SDSU Senate ensures the university is able to meet the evolving needs of our time. It ensures the University can address needed policy changes, etc. in a timely fashion, and in a way that respects all stakeholders represented by our body. Finally, it ensures that this campus has a mechanism to enact shared governance and equity in an organized and timely fashion.

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

The funding is essential for the ongoing success of the Senate. Last year our budget request was tabled until late in the budgeting process due to COVID, and we had to significantly reduce our ask. We would like our request to be addressed in a more timely fashion this 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?**

Without this funding, the Senate will not be able to function, as we won't be able to fully fund operations.