

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

March 24, 2022

Via Zoom Call

<https://SDSU.zoom.us/j/88138983316>

Meeting ID: 88138983316

88138983316@zoomcrc.com

I. Call to order

- Call for amendments to agenda

II. Information Item

- 2022/23 Budget Update
- 2022/23 Budget Requests
 - Summary by Division (Attachment 1)
 - Staff Positions (Attachment 2)
 - President's Office (Attachment 3)
 - Research & Innovation (Attachment 4)
 - Student Affairs & Campus Diversity (Attachment 5)
 - Business & Financial Affairs (Attachment 6)
 - Athletics (Attachment 7)
 - Cross Divisional (Attachment 8)
 - Capital Projects (Attachment 9)

III. Watch List

- COVID-19
- Deferred Maintenance

IV. New Business

V. Reminder

- Next Meeting Date – April 14, 2022 at 2:00 p.m.

2022/23 PBAC Proposed Initial Budget

	Base	One-Time Pending Future Base	One-Time
President's Office:			
Staff Positions	400,000		
Internal Comm Capacity - Public Affairs/Communications Specialist I (Year 2 temp appointment)			66,006
Internal Comm Capacity - Administrative Analyst/Specialist I Exempt (Year 2 temp appointment)			85,500
Salesforce			123,250
SubTotal President's Office:	400,000	-	274,756
Research & Innovation:			
Staff Positions	300,000		
DRI Operation Funding	150,000		
Matching Funds		300,000	
Assigned Time		650,000	
Large Grant Development Support		300,000	
Shared Equipment and Facilities		300,000	
Expanded Support for Grad Students, Postdoctoral Fellows and Research Faculty		2,000,000	
Corporate and Foundations Relations (Year 2)			240,000
Research Fellows (Year 2)			120,000
Non-technical grant writer (Year 2)		90,000	
Admin Assistant (Year 2)		90,000	
Seed Funds for Big Ideas			500,000
Expanding Doctoral Program Support			750,000
SubTotal Research & Innovation:	450,000	3,730,000	1,610,000
Student Affairs & Campus Diversity:			
Staff Positions	600,000		
ADA Accommodations			671,187
Funds to Increase Student Engagement			250,000
Implementation of College Diversity Plans			250,000
SubTotal Student Affairs & Campus Diversity:	600,000	-	1,171,187
Business & Financial Affairs:			
Staff Positions	900,000		
Title IX Positions	195,000		
Regulatory/Compliance - BioRaft/Stormwater	150,000		
UPD CSO Program	125,000		
New Office of Energy & Sustainability Operational Budget		200,000	
SDSU IV Facilities Services Support			109,116
SubTotal Business & Financial Affairs:	1,370,000	200,000	109,116
Athletics:			
Athletics Grant-in-Aid	500,000		
SubTotal Athletics:	500,000	-	-
Cross Divisional / Institutional:			
SDSURF Cost Shifting (Research Compliance)	650,000		
CSURMA Risk Pool Insurance	500,000	1,000,000	
Utilities	500,000	500,000	
Strategic Plan Initiatives			300,000
SubTotal Cross Divisional / Institutional:	1,650,000	1,500,000	300,000
Deferred Maintenance / Capital Projects			
Deferred Maintenance	1,300,000	5,400,000	
Fire life safety - code required inspections		200,000	
Safety and security infrastructure			750,000
Dramatic Arts Building Fire Safety			1,750,000
Hazmat Building			2,500,000
Roofs			1,500,000
Elevators			600,000
ADA Barrier Removal			500,000
Exterior Painting			500,000
SubTotal Deferred Maintenance / Capital Projects:	1,300,000	5,600,000	8,100,000
TOTAL	12,376,952	12,783,958	36,718,059



PBAC

Budget Request Form

Request Date: 2/18/2022

Requestor Name: All VPs

Proposal Title: Staff Positions

Proposal Category:

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

Proposal Background/Description:

This proposal is to establish a \$2m pool of funding that will be allocated, along with the prior year allocation of \$2m, for a total allocation of \$4m (salary and benefits) to support staff positions.

Proposed allocation by division:

Pres/StratComm =	\$400,000
Academic Affairs =	\$100,000*
Research & Innovation =	\$300,000
Student Affairs & Campus Diversity =	\$600,000
Information Technology =	\$900,000
Business & Financial Affairs =	\$900,000

President's Discretionary = \$800,000

*AA has a prior year commitment for \$1.7m for advisors and an ES researcher/analyst in addition to this amount

Budget Request:

☒ **Base Request** Amount **\$2,000,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
\$1,333,333 salary and \$666,667 benefits available to support strategic and critical staff positions.

☐ **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.

[1] Budget benefits as 50% of salary



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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.

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.

See above.

How does this proposal benefit students?

See above.

How does this proposal help to advance the institution?

See above.

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

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?

See above.



PBAC

Budget Request Form

Request Date: 2/9/2021

Requestor Name: Strategic Communications and Public Affairs

Proposal Title: Internal Communications Capacity Building – YEAR 2

Proposal Category:

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

Proposal Background/Description:

Two staff positions are requested to be housed in Strategic Communications and Public Affairs (StratComm) to serve the internal and external email communications, analytics, and marketing needs of the university. The position would be a temporary 2 year appointment, supported by 1x funds. As members of StratComm's Digital Services Unit, which is currently only one employee, these two roles would be essential to support the move to more targeted campus-wide communications campaigns across digital platforms, and would provide consultation and training support to all other campus users of the university's centralized automation tool, including to colleges, other divisions, and auxiliaries.

Responsibilities include the following:

Email Management: Manage email and digital communications which currently include emergency communications. This demand requires quickly and efficiently creating the design, testing, and scheduling of emergency response and vital informational messages to the campus and other target audiences, often after hours, during nights and weekends. Communications include pandemic updates and other health crisis updates, campus facility outages and emergencies that affect the campus community.

Email and Digital Media Automation Support: Provide training and dedicated, daily support for approximately 55 active partners from 16 campus areas and colleges, including any new partners using or planning to use the university's centralized email automation and marketing tool.

Salesforce Marketing Cloud Transition and Support: Manage the implementation, team training, building of assets, data transfer and management, managing training materials for SFMC Support intranet site, campus partner training, migration and campaign setup, as well as ongoing support for Salesforce Marketing Cloud for the campus. Support the migration of all partners from Marketo to Marketing Cloud and support new partners who are migrating from other systems ongoing. This process will be slowly rolled out to support all campus partners over

[1] Budget benefits as 50% of salary



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Budget Request Form

a six month period.

Budget Request:

☐ **Base Request**

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

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

☒ **One-Time Request**

Amount \$151,506 (Year 2)

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

Public Affairs/Communication Specialist I

\$132,012 with benefits for two years

\$44,004 + \$22,002 = \$66,006 with benefits per year

Administrative Analyst/Specialist I Exempt

\$171,000 with benefits for two years

\$57,000 + \$28,500 = \$85,500 with benefits per year

Total request for both is \$303,012, including benefits

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.

The position would be a temporary 2 year appointment, supported by 1x 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.

Regarding the requested positions, these will directly assist in managing SDSU's centralized enterprise marketing and digital communication automation system, and offer dedicated services for critical, ongoing and emergency communications for all campus.

[1] Budget benefits as 50% of salary



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The positions will support the campus centralization initiative by advocating, encouraging adoption and collaboration, and offering full-service training and support the transition and growth of the user base to our single email automation system for the whole campus. Progress will be measured by the alignment and centralization of email tools and campus communications, plus lessening the siloed messages, processes and systems.

How does this proposal benefit students?

Centralized student communications offer an intuitive flow, and align campus communications staff, processes and technology around student success instead of administrative convenience. In accordance with a policy passed by the University Senate on May 5, 2020, all official communications from the university shall be sent to student's SDSU email addresses. With a centralized email system, all student email addresses will be stored in the single email system database, which alleviates issues of incorrect data and duplication from multiple systems.

Improved student communication can increase engagement and encourage students to take action on important milestones, which may result in higher admissions, higher retention and higher graduation rates.

How does this proposal help to advance the institution?

A centralized communications tool results in increased collaboration. The shared application increases efficiency between employees and ensures messaging is aligned.

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

Yes. One of StratComm's critical functions is to manage and sustain the campus-wide marketing automation tool, and to actively assist and involve partners in learning and transitioning to the centralized system.

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. Centralization has been deemed a critical campus needs in certain areas to reduce overall departmental and institutional costs and to improve coordination and message alignment, including issues management and emergency communications. No other funding options have been identified for this need.



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Budget Request Form

Request Date: 2/18/2022
Requestor Name: La Monica Everett-Haynes

Proposal Title: Salesforce Marketing Cloud: Centralized Marketing Automation Tool

Proposal Category:

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

Proposal Background/Description:

SDSU has, over the last four years, transitioned to an enterprise model for email and marketing automation system and, with it, enhanced data management, security, brand alignment, uniform messaging and a strategy to reduce message fatigue.

The following proposal, if approved, ensures the continuation and growth of our centralized system (Salesforce) for units across the university environment, including SDSU Mission Valley, SDSU Imperial Valley, SDSU Georgia and SDSU Global Campus. This request is an imperative, mission-critical strategic plan priority for the university, and will continue to enhance internal communications efforts while helping to realize multi-divisional costs savings and revenue generation through the adoption of a single enterprise solution.

Salesforce is the global leader in customer relations management (CRM) and marketing automation. Currently, [20 CSU campuses are using Salesforce systems](#). StratComm, Global Campus and Fowler College of Business share a single, combined Salesforce Marketing Cloud contract, and StratComm supports divisions, colleges, programs and other units for all campus adoption.

Aligning with the strategic plan, StratComm is supporting a collective movement of our campus to use technology and organizational practices that prioritize how we communicate, manage resources, support faculty/staff success and assist the campus in a shifting toward a people-first or “call to action”-driven model.

StratComm oversaw an assessment process in 2019 which identified Salesforce Marketing Cloud as the central email marketing automation system of choice for the campus. The team oversaw the implementation and migration to Marketing Cloud in fall 2021.

Communicators from all 10 colleges have centralized:

- College of Arts and Letters
- Fowler College of Business
- College of Engineering
- College of Education

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- College of Health and Human Services
- College of Sciences
- SDSU Global Campus
- College of Professional Studies and Fine Arts
- SDSU Imperial Valley
- SDSU Georgia

Users from many of the main departments on campus have also centralized, including:

- Enrollment Services
- Student Affairs and Campus Diversity
- Development and Planned Giving from URAD
- Associated Students
- Business and Financial Affairs
- Human Resources
- Information Technology Services
- Aztec Shops, Facilities
- Housing and International Affairs
- New Student and Parent Programs

Many centers are also using the system, including:

- The Veteran's Center
- The Asian Pacific Islander Desi American Resource Center
- The LatinX Resource Center
- The Native Resource Center
- The Black Resource Center
- The Women's Resource Center

From this centralization effort, each of these areas are seeing an average of \$12,000 per year cost savings, data sharing, improved collaboration, consistent messaging and branding, as well as full service support and training from the StratComm team.

StratComm continues to advocate for centralization and the initiative is proving to be exceedingly successful, showing a strong demand for a central email marketing automation system across the campus. As our Marketing Cloud user statistics are showing fast growth and demand in system usage, we are seeing the need to expand the system features.

Large departments and colleges, such as Enrollment Services, Global Campus and Human Resources, are migrating more advanced communication processes to the central system as of the 2021-2022 academic year. There is a need to upgrade the current contract, and expand those upgrades through the next year's contract in preparation for more areas to join the system.

Needs include capacity for higher volume of email, additional user accounts, as well as advanced customization to include custom automation, data integration and other system requirements.

[1] Budget benefits as 50% of salary



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Budget Request Form

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 \$123,250

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

StratComm requests funds to expand the existing features for Salesforce and upgrade the level of services from 'Corporate' to 'Enterprise' Marketing Cloud. This upgrade will accommodate the following:

- Increased email volume (amount of email sent) to scale for 2023 projections. As new users are added to the system, we will see increased email volume. For current demand, volume is expected to exceed contract allotment by summer 2022.
- Additional user accounts to scale for 2023 projections. We are close to reaching the number of users limit for the existing agreement. For current demand, this number is expected to grow.
- Upgrades to support security requirements to accommodate HR and other areas that send sensitive communications.
- Support for advanced features that can include drip marketing, event management and payment gateway. This support can assist Alumni, PSFA and other departments and colleges with advanced needs. Some partners on campus have customized processes in place within other systems. In order to centralize for these users, support for advanced features and customizations will need to be offered.

REQUEST AMOUNT: \$123,250 (base budget)

Breakdown of Request:

- \$36,250 June 1, 2022 - October 28, 2022
- \$87,000 October 29, 2022 - October 28, 2023

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

There are no matching funds available, though StratComm, Global Campus and Fowler College of Business have contributed to the existing contract for 2021 and plan to do so again for 2022.

[1] Budget benefits as 50% of salary



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Budget Request Form

If the additional funds are awarded, StratComm will be able to welcome and support all campus communicators that are currently using separate systems, or no system at all.

The Salesforce system offers partners advanced marketing, tracking and analytics capabilities, data integration and integrity, as well as the ability to integrate third party applications like payment gateway, event management and email deliverability.

Using this centralized system will result in cost savings and efficiencies for the campus as a whole in reducing the number of redundant programs down to a single centralized system. Salesforce also offers the ability to generate revenue as the suite has features to support advanced automation, lead generation, advanced data integration and customer relations management.

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

This request is to upgrade the existing contract for the current year (2021-2022) and to also extend the upgrades through the next contract, which will run from October 29, 2022 through October 28, 2023. The existing shared contract with StratComm, Global Campus and Fowler College of Business extends from now until October 28, 2022. There exists a need for a long-term funding approach to sustain the enterprise system and university-wide email and marketing automation capabilities.

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.

Objective: In centralizing and eliminating redundancy for email and marketing automation systems on campus, we are making the following improvements and enhancements:

- Cost savings, resources and investments
- Lead and revenue generation
- Staff efficiency and success, effective communications during crises
- Coordination and collaboration
- Support, strategic consultation and training services
- Aligned messaging, brand and shared assets
- Data integration and integrity
- Better customer service, people-first model, audience engagement
 - User preferences
 - Targeted and personalized

Evaluation: To measure success for a centralization initiative, it is recommended that we track the number of users from departments and colleges on campus. Success can be measured by the reduction of the amount of systems being used for similar or same purposes.



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Budget Request Form

How does this proposal benefit students?

In accordance with a policy passed by the University Senate on May 5, 2020, all official communications from the university shall be sent to student's SDSU email addresses. With a centralized email system, all student email addresses will be stored in a single database, which alleviates issues of incorrect data and duplication.

Further, centralized student communications offer an intuitive flow, and align campus communications staff, processes and technology around student success instead of administrative convenience.

Emails and e-newsletter communications to students remain a critical way for our campus to communicate. A strong, central email system allows centralized communications which ensures that all students are receiving accurate and timely information. The centralized system eliminates confusion and an overabundance of duplicate messaging, and uses automation and personalization to increase student engagement.

Improved student communication can increase engagement and encourage students to take action on important milestones, which may include higher admissions, higher retention and higher graduation rates.

How does this proposal help to advance the institution?

Centralizing communications aligns with the Strategic Plan in using technology and organizational practices that prioritize how the campus communicates, manages resources, supports faculty/staff success - shifting toward a people-first driven model.

This initiative aligns with the Strategic Plan in offering the following:

- Accessibility and security
- Recruitment
- Revenue generation
- Seamless user experience
- Branding and brand alignment
- Better performance metrics
- Internal synergy and collaboration for our communicators

Using redundant systems result in extra costs and can inhibit productivity. When using other systems besides the central marketing tool, campus partners must manage all aspects of their siloed system on their own and will not receive training and support from StratComm.

Using the unified system, users will benefit from a shorter learning curve as they will receive full-service training and support from the StratComm team. IT will also oversee security for the central system, and does not offer this service for other email automation tools.



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Budget Request Form

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

Yes, as the demand for the central system continues and new users join Marketing Cloud ongoing, the system usage is expanding at a rapid rate. StratComm projects we will exceed the current allotment for email volume by summer 2022. Our contract allows for 10M email sends within the year, and we are on average sending 1.2M emails per month. At this rate, we project a total of 14.4M emails sent within the year for current users, though this number will increase as new users join the system. We are also already close to the limit for the number of user accounts. Without a summer expansion, the ability to send certain, non-emergency messages will be compromised.

There are current and near future needs for advanced customization to include automation, data integration and other system requirements. Some areas will not be able to centralize until certain features have been put into place.

Funding this upgrade to the current contract will allow all partners to send their desired amount of email, make room for additional users, support the security needs for certain sensitive communications, and allow for customizations and features that areas require prior to joining the system.

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?

A centralized marketing automation system is a critical need on campus, as the redundancy causes extra cost, less efficiency and coordination, disjointed messaging and misaligned data, and most importantly overall confusion and misinformation for our audiences.

If funding is not approved, growth will be slowed and there may be a need to limit user accounts and the ability to send out some messages. There will also be the inability to accommodate certain departments and users who are waiting on increased capacity and features prior to joining Salesforce.

If funding is not available, StratComm will explore cost-sharing opportunities, however there may be resistance and budgetary concerns from certain campus partners. This path can cause delays in adoption of Marketing Cloud for this year and following years.



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Divisional Operation Funding

Proposal Category:

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

Proposal Background/Description:

Currently, the budget for DRI operations is \$2k and does not sufficiently cover the operating costs for a division comprised of 40 staff and 7 internal units. The funding for DRI operations will be used to cover operational costs associated with these seven internal units (e.g., Research Advancement, Research Support Services, Technology Transfer Office, Communications, Undergraduate Research, Zip Launchpad, and IT). The operational costs we are seeking funding for are phones, office supplies, postage, computer/IT equipment, copy services (e.g., copier), travel, professional development, and professional memberships and sponsorships.

Budget Request:

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

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

One-Time Request **Amount**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
We are requesting one-time dollars to cover the following divisional operating expenses:

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

There are no matching or additional funds for this request.

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

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

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 sufficient operational funding for the Division so that we can provide the best support to our faculty and students. We will evaluate how this support is associated with increases in proposal submissions, patents filed, extramural funding, etc.

How does this proposal benefit students?

Faculty research efforts typically include students as assistants; thus, increased extramural funding can result in increased research-related opportunities for students. Moreover, DRI assists doctoral students in the form of grant writing training for career development awards such as the NIH K01 mechanism.

How does this proposal help to advance the institution?

The first priority of the new SDSU strategic plan focuses on becoming a premiere public research university (R1 status) with HSI status. This priority includes growth in our portfolio of extramural funding. Providing research-related support and assistance to faculty and students will help advance the goals articulated under this strategic plan priority.

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

Yes, this request is time sensitive. DRI provides financial (e.g., assigned time) and technical support for SDSU faculty and students. Having sufficient operating funds will help the division better support these 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, this is a critical need. The current operational budget of the division does not cover the basic operating costs for a staff of 40. There are no alternatives to accomplish similar goals at this time.



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Matching Funds for Grant Submissions

Proposal Category:

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

Proposal Background/Description:

Many federal programs require that the University match grants with a fixed percentage defined in the grant application (e.g. equipment grants from NSF) given the high costs of the equipment and the need for additional support beyond just the purchase of the equipment. Similarly, many federal programs request institutional investments for large institutional grants (e.g. the HealthLink Grant (U54) or the recent SDSU FIRST proposal) to be competitive within the grant proposal process. Faculty scholarship in some fields is heavily dependent on external funding sources that sometimes require institutional matching funds as a mandate for submission or to be considered as a competitive proposal. These funds can be quite large since they typically are required from programs with limited submissions (campus level sponsored required) or in areas with high equipment costs.

Budget Request:

☒ **Base Request** **Amount \$300,000 - 1X PENDING FUTURE BASE**

Budget Detail (include itemized salary, benefits ^[1], 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 ^[1], 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



PBAC

Budget Request Form

Yes. An additional \$300,000 will be provided through the SDSU Research Endowment. Although this request is not expected to result in cost savings or efficiencies, it is possible we will observe an increase in sponsored research dollars resulting from funded grant/contract proposals.

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 goal of this proposal is to have these funds available for our faculty when they apply for external funding and the granting agencies have explicit matching requirements or request evidence of institutional commitment to a funding opportunity. We can provide a record of how the funds were allocated but given the sometimes significant time lag between proposal submission and funding, short-term ROI will be difficult to gauge.

How does this proposal benefit students?

Students often participate directly in faculty led research and scholarship as either undergraduates or graduate students. Similarly, both undergraduate and graduate students are often paid from these grants or are direct users of the equipment purchased. In fact, for a recent U54 submission, matching funds were provided to directly support under-represented students to participate in the mentored research associated with the grant submission.

How does this proposal help to advance the institution?

The ability to provide matching funds for extramural funding proposals is critical to the research mission of SDSU. Without these funds, faculty cannot apply for specific types of grants that require institutional matching funds—e.g., collaborative grants (U54) or NSF/NIH grants for large pieces of scientific equipment. Faculty who submit subcontract grant applications may also be required to provide institutional matching funds if the prime or lead institution is providing matching dollars. Lastly, many foundation funding agencies require institutional matching funds. To remain competitive for these extramural funding opportunities, DRI must have access to these types of funds.

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

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Grants are submitted continuously throughout the year by our faculty. Matching funds are uniquely difficult to predict and shepherd over time since the success or rejection of a grant is both the product of a lengthy process up to more than 1 year and very difficult to predict. As such, funds that are committed to a specific grant at some point need to be encumbered until final decisions on the grant are made. Given the size of these types of grants, we are forced to sometimes overcommit in some years if multiple grant applications need to be matched within a single year. Additionally, securing these types of prestigious grants will assist with our institutional efforts of becoming an R1 institution.

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, SDSU faculty are not eligible to submit for grants that require matching dollars. Matching dollars can also increase the competitiveness of large institutional grants that consider institutional matching as review criteria.



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Assigned time for Research, Scholarship, and Creative Activities

Proposal Category:

- ☒ Divisional [Choose an item.](#) ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

In earlier consultations with the University Research Council, assigned time was identified as a top research-related priority for faculty. Last AY DRI provided \$650,000 in assigned time for research, scholarship, and creative activities. This has translated (at mid-fiscal year) into an increase of the number of proposals written by SDSU faculty (21 proposals) as well as the dollar amount of these proposals (\$30M).

Budget Request:

☒ **Base Request** **Amount \$650,000 – 1X PENDING FUTURE BASE**

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

Funding will be awarded through a campus-wide competitive application process.

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

There are no matching or additional funds for this request. Although this request is not expected to result in cost savings or efficiencies, the first year of this program demonstrated a significant increase in proposals written by SDSU faculty as well as an increase in requested funding amounts (\$30M). This additional extramural funding could also result in increased dollars for paid undergraduate and graduate research experiences.

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

No.

[1] Budget benefits as 50% of salary



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Budget Request Form

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 request is to fund three WTUs of assigned time for research, scholarship, and creative activity (RSCA) for tenured/tenure track faculty at all ranks and across all academic colleges. Faculty selected for funding will be required to provide a brief report on what they accomplished during their period of assigned time. Program success will be measured by what was accomplished by faculty members relative to the goals proposed in their assigned time applications. Metrics based on publications, grants proposal submissions, juried performances or installations could also be used for the long-term evaluation of this and other assigned time programs.

How does this proposal benefit students?

Undergraduate and graduate students will benefit directly from this proposal as additional time for faculty to engage in RSCA will result in increased opportunities for students to get involved in faculty projects. For undergraduates, involvement in RSCA activities is considered a high impact experience associated with greater student success. For graduate students, engaging in RSCA is a critical element of many degree learning outcomes and is essential for future career success. It is through the process of discovery our students can apply what they learn from their coursework to solve some of most pressing social problems of our time. The creation and dissemination of new knowledge, art, and ways of thinking about the world is essential for institutions of higher learning. Faculty can use the classroom to connect discovery to program curriculum, thus affording students the opportunity to view the evolution of knowledge in real time.

How does this proposal help to advance the institution?

One of the five priorities of the new SDSU strategic plan is "Becoming a premier research university: A new HSI." The first goal associated with this priority is to position SDSU to ultimately achieve an R1 Carnegie designation. Thus, the success of our faculty in RSCA pursuits is directly related to the strategic plan. Faculty success in this arena increases our institutional reputation and helps to facilitate the continued recruitment and retention of diverse, high-caliber faculty, staff, and students.

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



PBAC

Budget Request Form

Yes, it is time sensitive so that SDSU does not lose ground in this essential element of our institutional mission, and we can successfully attain the goals outlined in the strategic plan focused on positioning SDSU to achieve R1 status.

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 to support the efforts of our faculty to conduct research and write extramural grants for funding.



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Large Grant Support

Proposal Category:

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

Proposal Background/Description:

The development of large, inter-college or cross-unit grant proposals (e.g., collaboraborative grants, center grants or pre-doctoral training grants) often requires significant time, organization, and collaboration for PIs to produce funding. For some submissions, such as major equipment proposals or training grants (e.g., NIH T32 training grants), PI(s) may invest a significant amount of time and effort for a proposal that delivers limited return on investment to the PI(s) but significant return to a larger group such as students or a core research facility used by multiple faculty. Thus, it can be difficulty for individual PI(s) to justify this amount of time without significant grant support for these endeavors. The funds being requested to support large grant submissions will be used to provide an array of support to faculty. For example, these funds could be used for outside grant writing consultants, grant reviews, technical and graphic support, or assigned time for grant writing.

Budget Request:

☒ **Base Request** Amount \$300,000 – 1X PENDING FUTURE BASE

Budget Detail (include itemized salary, benefits ^[1], 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 ^[1], and/or operating expense/equipment):
Funds will be distributed directly to PIs, contrctor, outside agencies, etc. See above under background/description.

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



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Budget Request Form

There are no matching or additional funds for this request. Although this request is not expected to result in cost savings or efficiencies, it is possible we will observe an increase in sponsored research dollars resulting from funded grant/contract proposals.

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 objective of this proposal is to provide support for large grant submissions that will increase the likelihood of the application being funded. Given the lag in time between an application submission and grant funding (sometimes upwards of 18 months), it may take time to evaluate the progress for achieving this objective. However, we believe this type of financial investment could increase the funding potential of these larger grant proposal submissions. For example, last FY we spent \$50k for support of the submission to the NIH First program, which resulted in \$15M grant to SDSU.

How does this proposal benefit students?

These large grant submissions often provide funding for the training of graduate students (e.g., T32 NIH pre-doctoral training grants). As such, there are direct financial and educational benefits to students. Furthermore, funded research projects provide research and experiential learning opportunities for students at all levels. These opportunities increase the probability of undergraduate and graduate students and postdocs of being accepted to graduate programs or professional positions.

How does this proposal help to advance the institution?

Increased extramural funding at SDSU serves our strategic goal of moving towards an R1 Carnegie Designated institution in the future. Furthermore, successful extramural funding can significantly contribute to the career trajectory of SDSU faculty and provide students with opportunities to engage in important high impact practices.

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



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Budget Request Form

Yes. Funding announcements for large grants are announced throughout the calendar year. Thus, having these funds available when opportunities arise is a critical.

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. Without this type of funding, it may be more difficult for faculty to submit these types of large proposals. These types of funding opportunities are essential to SDSU's research mission as well as our aspirations to becoming an R1 institution.



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Funding for shared equipment and core facilities

Proposal Category:

- ☒ Divisional [Choose an item.](#) ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

This proposal will provide funding to maintain and improve shared campus core facilities such as the Electron Microscope (EM) facility, Flow Cytometry facility, and the Biopod core that serve multiple faculty across multiple departments/schools and colleges. Funding priority will be given to facilities that serve a larger number of faculty across several units, provide facilities that are currently limiting faculty scholarly success, or provide a key piece of equipment that allows faculty to approach research questions in a new way that was previously limited without this equipment. A lack of shared equipment/facilities infrastructure is frequently highlighted by our faculty as an area that limits our ability to compete for large national funding opportunities.

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 \$300,000 – 1X PENDING FUTURE BASE**

Budget Detail (include itemized salary, benefits ^[1], 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 are no matching or additional funds for this request. Although this request is not expected to result in cost savings or efficiencies, we will expect to see increased research and scholarship by faculty utilizing these shared facilities. Furthermore, it is possible we will observe

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

an increase in sponsored research dollars resulting from funded grant/contract proposals that utilize these shared facilities.

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 objective of this proposal is to support faculty research and scholarship by providing the infrastructure to support shared and interdisciplinary research interests and collaborations. Program success can be measured by the number of users of these facilities (e.g., faculty, students), resulting scholarship, and the number of extramural funding applications proposing to utilize these facilities.

How does this proposal benefit students?

Facilities and equipment are important elements of our campus infrastructure that support both our undergraduate and graduate research and scholarship. Like faculty, our students need access to current equipment, technology, and facilities to be competitive for the job market, graduate school, and student-focused funding opportunities. In previous equipment/facilities funding efforts, students have benefited from enhancements ranging from art-based facilities to shared chemistry equipment.

How does this proposal help to advance the institution?

Funding for facilities upgrades or the purchase for large shared equipment is difficult to secure from extramural funding sources because of the extremely competitive funding environment and the unpredictability of funds available from year-to-year. Moreover, outside agencies often expect campuses to provide these types of core facilities and shared equipment as resources campuses always provide. Without modern facilities and equipment, SDSU faculty may not be able to conduct the cutting-edge research necessary to put forth the most competitive extramural funding proposals.

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

Yes, the lack of modern equipment and/or facilities impacts our ability to secure extramural funding.



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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, this is a critical need because it supports the maintenance of core facilities which reduces the cost of individual faculty equipment purchases.



PBAC

Budget Request Form

Request Date: 2/18/2022

Requestor Name: Division of Research and Innovation and College of Graduate Studies

Proposal Title: Enhancing the Research Enterprise through Expanding Support for SDSU Graduate Students, Postdoctoral Fellows, and Research Faculty

Proposal Category:

Divisional Choose an item.

X Cross Divisional

Deferred Maintenance and Capital Projects

Proposal Background/Description:

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 \$2,000,000

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

We are requesting one-time dollars to fund graduate student research, postdoctoral fellows, and research faculty.

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

Faculty will be required to provide matching funding (50%) for the postdoctoral fellows.

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 objective of this proposal is provide funding for graduate student theses/projects and dissertations. This funding will provide partial funding for postdoctoral fellows as well as for

[1] Budget benefits as 50% of salary



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Budget Request Form

non-tenure-track research faculty. We will evaluate progress by tracking the amount of extramurally funded grants secured by SDSU faculty as well as by metrics used for R1 status.

How does this proposal benefit students?

This proposal directly benefits students in many ways. First, this funding will be used to support the research/scholarship endeavors of both doctoral and masters students at SDSU. Second, our students will directly benefit from both postdoctoral fellows and research faculty through mentoring and research opportunities.

How does this proposal help to advance the institution?

The first priority of the new SDSU strategic plan focuses on becoming a premiere public research university (R1 status) with HSI status. This priority includes growth in our portfolio of extramural funding. After visiting several R1 institutions that have many similarities to SDSU, we noted a strong relationship between the number of graduate students and research expenditures. Thus, the success of our graduate students is inextricably linked to the research success of our institution. R1 classification takes into account the number of postdoctoral fellows and research faculty; thus increasing the number of these research personnel will also advance the goals articulated under this strategic plan priority.

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

Yes, this request is time sensitive because increased funding for graduate student research will help facilitate timely graduation and funding postdocs and research faculty will help accelerate research and innovation among our T/TT faculty.

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 because these are areas of personnel growth needed to grow the research enterprise at SDSU.

Request Date: 3/15/2021
Requestor Name: Division of Research and Innovation

Proposal Title: Director of Corporate and Foundation Relations **YEAR 2**

Proposal Category:

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

Proposal Background/Description:

As competition for Federal and State sources of extramural funding has increased, it is critical to develop alternative sources of funding for SDSU faculty and students. Corporate and foundation funding are two sources of funding that could significantly help to expand SDSU's portfolio of extramural funding dollars. We are requesting one time dollars and asking for a two-year commitment to create a new position within DRI to support corporate and foundation funding opportunities for our faculty and students. This will be a pilot project to assess the ROI of this type of position within DRI. If the ROI is significant, as we expect, the position will be self-supporting within DRI. Initially, the primary responsibility of this position will be to work closely with the SDSU Big Ideas finalists to identify corporate or foundation funding to support the efforts of our faculty, staff, and students on this very important initiative. The Director of Corporate and Foundation Relations will be responsible for supporting the growth of both corporate and foundation funding of faculty and student research, scholarship, and creative activity projects. The Director will foster strategic relationships with corporations, foundations, and community-based organizations while seeking new funding opportunities in support of institutional research priorities. The Director will also work closely with the Division of University Relations and Development (URAD).

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 \$240,000**

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

We are requesting one-time funds with a two-year commitment to this position.

Salary: \$160,000

Fringe: \$80,000

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

There are no matching or additional funds for this request.

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

Yes. We are asking for a two-year commitment of one-time funds for this new position within DRI. After the two years, the position will be supported through the division.

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 increase corporate and foundation funding dollars for faculty and student research, scholarship, and creative activity projects. In order to evaluate whether this objective has been met we will examine several metrics: number of proposals submitted for corporate and foundation funding as well as total dollars secured for this type of funding during the two year pilot. We will compare this to the two years prior to the creation of the new position. We expect significant increases in both proposal submissions and dollars secured compared to the baseline period. We would also expect to see significant funding opportunities for our Big Ideas team proposals. A two-year pilot period is being requested given the time it takes for some extramural proposals to be funded through these types of mechanisms.

How does this proposal benefit students?

This benefit of this proposal for students is twofold. First, students may benefit directly from funding opportunities targeting undergraduate or graduate student research efforts. Secondly, as faculty secure additional funding provided through the corporate and foundation sectors, it is expected students will be hired or offered experiential, high impact, learning experiences. These experiences are often needed to increase the competitiveness of graduate school applications and can be essential for future professional opportunities.

How does this proposal help to advance the institution?

The first priority of the new SDSU strategic plan focuses on becoming a premiere public research university (R1 status) with HSI status. This priority includes growth in our portfolio of extramural funding which includes corporate and foundation funding. Thus, increasing funding from these sources will help advance strategic plan priorities. Furthermore, this proposal will help to advance the objectives of the Big Ideas initiative.

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

Yes. Funding is currently needed to support the next stage of the Big Ideas initiative which involves identifying corporate or foundation sponsorship of the programs being developed from this initiative. Furthermore, increasing our portfolio of funding sources is critical to meeting the objectives of the strategic plan.

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. Without funding for this position, it will be more difficult to significantly grow our corporate and foundation portfolio of faculty and student extramural funding as well as provide needed support for the next stage of the Big Ideas initiative.



PBAC

Budget Request Form

Request Date: 3/17/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Staffing and Research Fellows to Support RSCA growth

Proposal Category:

Divisional Research and Innovation Cross Divisional
Deferred Maintenance and Capital Projects

Proposal Background/Description:

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 \$300,000

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

We are requesting \$300K for the second of a 2 year- commitment for a non-technical grant writer, admin assistant, and the research fellows to support the growth of the research enterprise. The first year of these requests were funded through HEERF funds.

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

The non-technical grant writer is supporting the submission of large institutional grants by supporting the non-technical side of the grant submission such as letters of support, biosketches, etc. The Administrative Assistant is to support the SRS and all student research initiatives with DRI as well as the assisting the AVP for research operations in administrating DRI programs. Finally, the research fellow programs is being used to support research assigned for fellows in disciplinary areas with no expertise with Research Advancement. This includes the college of education, the humanities, arts, and social sciences.

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

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The non-technical grant writer and administrative will be a future base request (or recurring one-time depending on availability of 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.

The objective of this proposal is to provide the research infrastructure needs necessary to faculty research across all disciplinary areas of the campus as well as promote student research engagement.

How does this proposal benefit students?

This proposal directly benefits students in many ways. First, the admin assistant will support the annual Student Research Symposium, the Summer Undergraduate Research Symposium, and all other student research activities. Second, the growth of our research enterprise is necessary to continue to provide meaningful student experiences in research, scholarship, and creative activities.

How does this proposal help to advance the institution?

The first priority of the new SDSU strategic plan focuses on becoming a premiere public research university (R1 status) with HSI status. This fits directly into this goal.

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

Yes, this request is time sensitive. We have no staff support for student research or SRS. The growth of our research enterprise is necessary to meet R1 goal. The type of proposals our faculty are seeking to apply for require a significant amount of staff support. Finally, our research fellows are fundamental to engage our faculty in RSCA across the entire campus.

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, and no other funding is available.



PBAC

Budget Request Form

Request Date: 3/17/2022
Requestor Name: Division of Research and Innovation

Proposal Title: Seed funds for Big Ideas

Proposal Category:

Divisional Research and Innovation Cross Divisional
Deferred Maintenance and Capital Projects

Proposal Background/Description:

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):
We are requesting one-time dollars to support the needs of the 6 Big Ideas proposals. A subcommittee met with each of the teams and identified areas of need and appropriate budgets to support them in this next phase. These funds will provide the necessary next step to ensure these Big Ideas are successful.

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

These seeds will provide the opportunity for the 6 selected Big Ideas to mature and be able receive external funding through philanthropy, federal, or foundation funding.

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.

[1] Budget benefits as 50% of salary



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Budget Request Form

The objective of this proposal is to provide funding for each of the 6 selected Big Ideas to help accelerate their success in securing extramural and philanthropic funding.

How does this proposal benefit students?

This proposal directly benefits students in many ways. First, many of the big ideas are engaging students in the implementation of the projects. Second, have the big ideas be successful in leveraging additional funding will provide student opportunities for applied and hands-on experiences.

How does this proposal help to advance the institution?

The first priority of the new SDSU strategic plan focuses on becoming a premiere public research university (R1 status) with HSI status. This fits directly into this goal

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

Yes, this request is time sensitive the Big Ideas were selected in the Fall and they need the funds immediately to enable them to succeed as the faculty have momentum.

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 and no other funding is available.



PBAC

Budget Request Form

Request Date: 3/15/2022

Requestor Name: Division of Research and Innovation and College of Graduate Studies

Proposal Title: Expanding doctoral program support

Proposal Category:

Divisional [Choose an item.](#)

☒ Cross Divisional

Deferred Maintenance and Capital Projects

Proposal Background/Description:

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 \$750,000

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

We are requesting one-time dollars to fund graduate student research, postdoctoral fellows, and research faculty.

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

Colleges will be required to provide matching funding for the second year of funding.

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

Yes, year 2 will require \$150K to assist colleges with large numbers of PhD programs in funding year 2.

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 provide year 1 competitive funding for 19 incoming doctoral students (CA resident, one per PhD program).

[1] Budget benefits as 50% of salary



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Budget Request Form

How does this proposal benefit students?

This proposal directly benefits students in many ways. First, this funding will be used to support doctoral student stipends and will provide opportunities for doctoral students to mentor graduate and undergraduate students in research and assist faculty in the academic mission.

How does this proposal help to advance the institution?

The first priority of the new SDSU strategic plan focuses on becoming a premiere public research university (R1 status) with HSI status. First, we need to grow existing doctoral programs to increase doctoral degree conferrals, a key metric for R1 status. Second, this will allow us to expand enrollment as requested to meet our enrollment targets for Fall 2022.

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

Yes, this request is time sensitive because admissions for doctoral students is occurring now.

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 because these are areas of doctoral growth needed to grow the research enterprise at SDSU.



PBAC

Budget Request Form

Request Date: February 2022
Requestor Name: Division of Student Affairs and Campus Diversity

Proposal Title: ADA Mandatory Accommodations

Proposal Category:

- ☒ Institutional ☐ 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 and Campus Diversity (SA+CD) is charged to coordinate and facilitate the university's compliance with this legal mandate. The SA+CD is provided \$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 2021-22 academic year.

Noteworthy for this year's one-time funding request, is that while we have largely returned to in-person instruction many students continue to require additional academic resources. This has increased the need and related cost of academic accommodations, especially given the fact that the number of students served at the San Diego by SASC in the 2021-22 academic year has increased 33.7% since the 2020-21 academic year (from 1876 students to now 2508 students).

There has also been significant increases in utilization at SDSU Imperial Valley. The students requiring accommodation services at the Imperial Valley campus have increased 31.4% since 2020-21 (from 35 to 46 students).

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

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 campuses) 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. As indicated in the data provided below the number of students enrolling at SDSU and receiving academic accommodations have continued to increase over the last four academic years.

Deaf and Hard of Hearing Academic Accommodations*

- 2017-18: fall 23, spring 19
- 2018-19: fall 35, spring 33
- 2019-20: fall 48, spring 47
- 2020-21: fall 52, spring 52
- 2021-22: fall 65, spring 61 *anticipated*

Visual Impairment Academic Accommodations**

For Fall 2021, we spent \$6,293 on a specialized assistive technology device for a SASC student.

**1 student at the Imperial Valley campus in 21-22*

***3 visually impaired students at the Imperial Valley 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):

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

☒ **One-Time Request**

Amount \$ 671,187

[1] Budget benefits as 50% of salary



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Budget Request Form

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

Total Mandatory Accommodations Shortfall <\$671,187>
***without approved HEERF funding** <\$896,805>

Budget for Accommodations (Base) \$ 311,500

Cost for Accommodations for 2021-22 (projected)

San Diego Campus: \$ 916,893*

Imperial Valley Campus: \$58,052

Total: \$974, 945

Sub-Total <\$663,445>

Carryforward deficit from 2020-21 <\$7,742>

Total Mesa Campus Shortfall <\$671,187>

***Note: Amount does not include COVID-19 related mandatory accommodations.** If COVID related expenses are not approved for HEERF funding, an additional \$225,618 will be added to the total cost. This will bring the total FY21/22 cost to \$1,200,563, resulting in a shortfall of <\$896,805>.

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.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

How does this proposal benefit students?

This proposal ensures that SA+CD has sufficient funding to support the provision of mandatory academic accommodation services for our students in the 2021/22 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 2021/22 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 2021/22 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 2021/22 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: March 2022
Requestor Name: Randy Timm, Associate Vice President and Dean of Students, Student Affairs and Campus Diversity

Proposal Title: Funds to Increase Student Engagement

Proposal Category:

- ☒ Divisional Student Affairs and Campus Diversity ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

In an effort to provide ongoing engagement opportunities for students, and to continue to build community and connection year round, paying particular attention to the summer term, and building on the tremendous interest in the SDSU Go! events, we are requesting funds to enhance our existing engagement programs and events.

With our continued increase in summer enrollments we are in need of ongoing funded summer programming that will keep students engaged with the university while keeping them connected academically and participating in safer late night events.

We also saw a great deal of enthusiasm and interest for the SDSU GO! events we piloted this last academic year. These events were incredibly successful and were heavily utilized by international students and graduate students. These are two populations of students where engagement and connectedness to the university is very beneficial.

If funded, the summer programming series will begin in June 2022 and will provide engagement opportunities during the summer in healthier and safer environments for students.

These activities will include SDSU Go!, which will be established as a new signature program, similar to our Aztec Nights events, that we can promote to prospective students. These programs are heavily utilized by other universities and students report they positively impact their university experience and connection to the campus.

[1] Budget benefits as 50% of salary



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In addition to engagement with other students, these programs will also provide the opportunity for students to connect with faculty and staff. The summer events are intended to be community-driven activities where our entire SDSU community, including faculty and staff, can connect. Faculty and staff would also be invited to participate as Go! Guides for field trips if they are interested.

Budget Request:

Base Request

Amount \$

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

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

X One-Time Request

Amount \$250,000

Budget Detail (include itemized salary, benefits ^[1], 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.

No

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 objective of the proposal is to further enhance our current programming efforts and better engage students in co-curricular activities by implementing programming during the summer months, a period of time that has not traditionally had university-facilitated social programming and to institutionalize the SDSU Go! events. By participating in the programs, the objectives of the initiative include:

- Fostering a sense of belonging;
- Building community among faculty, staff, and students; and
- Experiencing the San Diego region.

How does this proposal benefit students?

As the central objectives of the programming series is to provide engagement opportunities for students, there are several benefits, including:

[1] Budget benefits as 50% of salary



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- Increased opportunities for social connection and community building through events and activities that serve as alternatives to alcohol and other drugs;
- Increased opportunities to connect with faculty and staff outside of the classroom; and
- Partnership with Recognized Student Organizations and campus departments to co-host events with the Center for Student Organizations & Activities.

How does this proposal help to advance the institution?

As summer enrollment continues to be a priority at SDSU, it is important to provide co-curricular opportunities for students during the summer months. Additionally, summer programming seeks to facilitate community building and sense of belonging. Further, these programs also seek to engage students in healthier and safer environments, serving as alternatives to alcohol and other drugs. Alternative programs are part of a larger comprehensive approach to addressing alcohol and other drugs on campus, and seek to:

- Facilitate social connection among students;
- Reduce the number of AOD incidents;
- Reduce the frequency of participation in high-risk behaviors by students; and
- Reduce the time participating in high-risk behaviors by students.

The SDSU Go! events build on the items listed above and increase competitiveness with other universities given the utilization of similar events at other institutions. It also serves as a critical engagement tool for international and graduate students.

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

The request is time sensitive. The programming would not be able to be implemented without this 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?

Yes, this is a critical need. Currently, there are no departmental or divisional funds available for this programming. If the request is not funded, the initiative will not move forward.



SAN DIEGO STATE
UNIVERSITY

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Budget Request Form

Request Date: February 2022

Requestor Name: Division of Student Affairs and Campus Diversity

Proposal Title: Implementation of College Diversity Plans

Proposal Category:

☒ Divisional Student Affairs and Campus Diversity

☐ Cross Divisional

☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

The university now requires all units to develop and implement unit-level diversity plans. All colleges, divisions and auxiliaries spent the 2019-20 academic year developing those plans, which include goals and strategies to improve representation, climate and success for all faculty and staff. All academic departments spent 2020-21 developing their plans, submitted in December 2021, and those plans additionally include strategies to integrate anti-racism and social justice across the curriculum and improve faculty and staff competencies with equity-minded practices. Each plan includes details on the resources needed to implement strategies, as well as expectations for assessment and accountability. This proposal is for funds to support the implementation of those plans, in collaboration with the colleges.

The table below shows many of the strategies and interventions included in college and/or department diversity plans that require additional resources to fully implement. All of the plans include additional professional development, the majority of which will be organized and facilitated by the Center for Inclusive Excellence; however, almost all of the plans also ask for resources to free up faculty time in order to participate in those programs and implement what is learned. In addition, almost all of the plans ask for additional resources to support the administrative burden of implementing, assessing and monitoring this work.

	FCB	COE	CAL	HHS	COS	ENG	PSFA	IV	LIB	GC
Implicit bias for search committees	x	x	x	x	x	x	x	x	x	x
Inclusion Representatives on search committees	x	x	x	x	x	x	x	x	x	x
Implicit bias for ALL faculty and staff		x	x	x	x				x	
Implicit bias for RTP committees	x	x	x	x	x	x	x			

[1] Budget benefits as 50% of salary



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Annual DEI training (general)	x			x	x				x	
Inclusive pedagogy training	x	x	x	x	x	x	x	x	x	x
Other training (inclusive communication, grant-writing, etc.)	x							x		x
Mentoring programs	x	x	x	x			x		x	x
Expand applicant pools (\$ for posting in specialized outlets)	x	x	x	x	x	x	x	x	x	x
Provide assigned time and resources for faculty to redesign courses and/or strengthen research profiles	x	x	x	x	x	x	x			
Recognize / track / incentivize DEI work, high levels of service	x	x	x	x						
Invite speakers		x		x	x			x		
Periodic climate surveys	x	x	x	x	x	x	x	x	x	x

Budget Request:

Base Request

Amount

One-Time Request

Amount \$ 250,000

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

Funds are needed primarily for:

- 1) stipends/course release for faculty/staff time: \$100k
- 2) costs associated with professional development (e.g., speaker fees, conference fees, materials): \$50k
- 3) hospitality for mentoring and climate-improvement programs: \$50k
- 4) student assistants to support administrative tasks: \$50k

(Estimated distribution of funds based on diversity plans; actual distribution will depend on specific requests from colleges)

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



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No

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

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 support the implementation of the University Senate-requested diversity plans across the colleges and academic departments.

How does this proposal benefit students?

The interventions included in the college diversity plans support improved representation of faculty and staff to better reflect the diversity of our student body. Interventions in department plans support more equity-minded teaching and student support.

How does this proposal help to advance the institution?

The interventions included in the college diversity plans contribute to equity and inclusion efforts across the institution, including the creation of more welcoming work environments for faculty and staff, thereby fostering a community where students, faculty and staff of all backgrounds and identities can succeed and feel at home.

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

Yes. These monies are essential to ensure programming is in place to satisfy the goals and timelines of University Senate requested diversity plans.

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; there are currently no alternatives available to meet similar goals.

[1] Budget benefits as 50% of salary



SAN DIEGO STATE
UNIVERSITY

PBAC

Budget Request Form

Request Date: 3/17/2022
Requestor Name: Jessica Rentto/Gail Mendez

Proposal Title: Equity and Compliance Specialist

Proposal Category:

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

Proposal Background/Description:

Given the increasing complexity of Title IX regulations and procedures, there is a need for additional personnel to support the university's Title IX infrastructure. We are requesting two positions to ensure the university is equipped to respond to all Title IX issues appropriately and to provide appropriate support to our campus community.

Equity and Compliance Specialist: This position provides direct support to the Center for the Prevention of Harassment and Discrimination to ensure that the university meets all compliance obligations and cases and issues are managed in a timely manner. Duties of the position include the following:

- serving as a Hearing Coordinator for EO 1096/1097;
- case management and records retention for EO 1096/1097 investigations;
- oversight of compliance relating to annual notifications; tracking of faculty, student, and staff completion of mandatory and optional training and education programs;
- completion of annual reports and other data requests; serves as the Title IX Clery representative;
- serves as a note-taker during investigative intakes and interviews;
- serves as the coordinator for the Sexual Violence Task Force and related activities;
- works closely with Athletics to support Title IX compliance and reporting.

Sexual Misconduct Advocate and Prevention Specialist: This position supports the Center for the Prevention of Harassment and Discrimination by providing education and training support to the campus community. The advocate collaborates with Well-being and Health Promotion, Counseling & Psychological Services, Student Life and Leadership, Human Resources, Athletics, Faculty Advancement and other campus stakeholders to ensure comprehensive training to faculty, staff and students on sexual misconduct and related topics. This position will partner

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

with Athletics to identify training and education needs and to provide supplemental education programs for student-athletes and coaches on the topic of sexual violence and related topics. This position will also supplement the direct support services provided by the university's current advocate, provided through our partnership with Center for Community Solutions, as needs arise.

Budget Request:

☒ **Base Request**

Amount \$195,000

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

Equity and Compliance Specialist: \$65,000-\$70,000 plus benefits

Sexual Misconduct Advocate: \$55,000-\$60,000 plus 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.](#)

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.

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 objective is to meet the university's compliance obligations and to ensure that we are providing an environment free from discrimination, harassment and gender-based violence.

How does this proposal benefit students?

The proposal supports our students by providing increased training and education relating to sexual violence and by providing direct services and the infrastructure to support these direct services.

How does this proposal help to advance the institution?

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The mishandling of Title IX complaints and the failure to comply with laws, regulations and university policy create potential liabilities for the university and can result in reputational harm.

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

Click or tap here to enter text.

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. If funding is not available, the university will continue to rely on the existing infrastructure.



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Environmental Health & Safety

Proposal Title: Regulatory Permit Support & BioRAFT Platform compliance tools

Proposal Category:

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

Proposal Background/Description:

Funds are requested for compliance with the 2020/2021 stormwater regulations under the jurisdiction of Region 9, Regional Water Quality Control Board (RWQCB). There are multiple regulatory requirements for SDSU as part of the MS4, Small, Phase II, Non-traditional permit (MS4 permit). Non-compliance with the MS4 permit will result in fines of up to \$25,000 per day per violation. The permit at SDSU is currently in its seventh year and there are data gaps for prior permit years that are no longer able to be filled.

Additionally, an Investigative Order (IO) was issued in 2018. There are 11 responsible parties (RP), including SDSU. The IO is a prescriptive document detailing required investigations into homelessness, sanitary sewer overflows, exfiltration from sanitary sewers into storm water conveyances, recreational vehicle dumping, sewer system private laterals, septic systems and illegal connections to MS4s. Due to Covid-19 delays the IO process continues and has a minimum of a further three years anticipated for completion. Failure to comply with the components of the IO may also result in fines of \$25,000 per day for each day on which the violation occurs and criminal prosecution.

Implementation and deployment of the BioRAFT platform is successful. This enabled collaboration between EH&S, campus and Research to ensure laboratory hazard profiling which in turn assisted in defining location specific criteria that requires regulatory oversight. The ChemTracker module allows SDSU to submit the formatted and regulatory required information to the California Environmental Reporting System (CERS) on an annual basis. The Safety Data Sheet search function is embedded in the ChemTracker module which is automatically updated via BioRAFT providing current information as needed. An additional module is requested for Hazardous Waste Management which will provide the waste inventory management material required for annual submission to the State of California.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Budget Request:

☒ **Base Request**

Amount \$150,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
MS4 Monitoring, \$27,000, Total Maximum Daily Limit Monitoring, \$47,000. So. Cal Costal Water Project (SCCWRP) Investigative Order (Adobe Creek), \$34,000.

BioRAFT Platform, Laboratory Hazard Profiling, ChemTracker, and SDS Search modules are already implemented and deployed. The annual license for the Platform and all the modules listed is \$29,000. The additional module is Hazardous Waste Management \$13,000.

☐ **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.

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.

NA

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.

Regulatory deadlines imposed by the Regional Water Quality Control Board (RWQCB) are not negotiable. Further, the MS4 permit requires sampling and analytical work that can only be completed with specialized equipment and staff in order to meet the filing deadlines for Total Maximum Daily Load and Waste Load Allocation deliverables.

On behalf of the entire campus the BioRAFT platform allows EH&S to submit reports via CERS, provide SDS materials required under the SARA Act, establish laboratory usage criteria,

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

understand who needs specific science-related training, and migrate to an electronic process for managing hazardous waste. This is possible using a single electronic platform.

How does this proposal benefit students?

The campus is a safer place with much improved knowledge of laboratory hazard locations, chemicals, access to information on the aforementioned. It also provides a training methodology that targets specific uses in laboratories to enhance safety protocols.

How does this proposal help to advance the institution?

Because the stormwater permitting process is a requirement and is a set of public documents published on the State website, any missing elements or items that highlight material not provided by SDSU is viewed in a negative light by the public. In addition, the permit is enforced through the RWQCB and through public law suit which may ensue if the university fails to comply. By responding to the RWQCB imposed deadlines and requirements, SDSU remains in compliance both internally and externally.

Because SDSU was audited by the CSU and the State of California, the institution is obliged to engage in safer practices related to the use of hazardous materials and equipment. The impetus to bring safety practices into the 21st Century closely matches the Strategic Initiatives laid out by the President and mirrored by EH&S. By using current software and management tools we are able to provide more than the minimum requirements to ensure the safety of all of our campus community.

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

Environmental permitting requirements are annual and are not spaced evenly throughout the year making fund availability a need year round. The use of the BioRAFT platform requires annual licensing to maintain access.

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?

There are multiple elements of the stormwater permitting process that are required of SDSU. If these elements are not completed the university risks incurring fines and potential legal action from the Regional Water Quality Control Board (RWQCB). In addition, inspections by RWQCB enforcement staff as a result of Notices of Violation can also trigger further fines and penalties.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

There are no staff nor is there the requisite equipment required to complete the elements detailed in the attached proposals.

BioRAFT enables data collection and dissemination that is useable across the campus beyond EH&S and can be used to assist in decision-making. The older methods of paperwork management that were untrackable and unsearchable were also time consuming and hard to maintain in a limited space.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 2/18/2022
Requestor Name: Debbie Richeson

Proposal Title: UPD CSO Program

Proposal Category:

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

Proposal Background/Description:

The UPD CSO program will supplement UPD for extra patrols (foot, bicycle, vehicle) as an added security presence on campus to mitigate risk to property and those who work, study, and visit SDSU. Our CSO's have direct communication with our dispatch center and are trained by UPD to meet our high level of standards.

Budget Request:

☒ **Base Request** **Amount \$125,000**

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

☐ **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.](#)

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

There are no matching funds for this request. This request will result in cost savings for UPD to not have to contract for outside security staff.

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

Yes, this request will be for ongoing support of UPD

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.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

The objective will be met by our ability to hire and retain CSO student assistants.

How does this proposal benefit students?

The position will benefit students as a force multiplier and extension of the University Police Department in ensuring student safety. Community Service Officers are SDSU students who are trained to use police radios and in the proper protocols in reporting criminal behavior, mitigating risk to both SDSU students as an extension of the University Police Department. CSOs serve the campus community and engage in community policing efforts, strengthening the tie between UPD and the campus community. These students also participate in the department's implicit bias and procedural justice training and understand the mission of providing fair and equitable services to everyone. Additionally, some students prefer interacting with their peers for police-related services or needs instead of a uniformed officer.

The funding will support student employment, mentorship, and leadership development in partnership with law enforcement agencies across San Diego, which have our diverse student population in the progress of their careers, regardless of their field of study.

How does this proposal help to advance the institution?

CSOs have supported institutional safety by providing patrols which have ensured not only safety, but have mitigated damage to institutional property on several occasions. PBAC funding would provide the opportunity to work flexible hours to support institutional needs and special details as needed under the direction of the UPD. CSOs support special details such as flexible patrols to respond to specific crime trends, plain clothes details and support of EOC activations. Funding would increase response of security services on foot, by bicycle, or by vehicle to support institutional needs. Additionally, CSOs have supported all major events on campus, including NCAA, Commencement, and EOC activations including setting perimeters, traffic control, and building evacuations. Providing funding enhances response to emergency situations and further strengthens the University Police Department's ability to respond to higher priority life saving efforts as a result of their efforts.

CSOs have discovered, supported, or mitigated damages to university property during instances of floods, gas leaks, power outages, and water outages.

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

Yes this funding is needed as soon as possible so we do not have to retain an outside vendor.

[1] Budget benefits as 50% of salary



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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, funding is a critical need as the university requires immediate support in patrol services and in presence as a deterrence. With approved funding, CSOs would be able to support components in which patrol officers cannot dedicate security services while creating cost savings by avoiding hiring security firms at a premium rate.



PBAC

Budget Request Form

Request Date: 2/1/2022

Requestor Name: Eric Hansen, Glen Brandenburg, Dave Weil

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 ^[1], and/or operating expense/equipment):
Click or tap here to enter text.

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

Budget Detail (include itemized salary, benefits ^[1], 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



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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: 11/24/2021

Requestor Name: Maribel Madero (Director, Business and Financial Services for SDSU-IV)

Proposal Title: Facilities Services Support

Proposal Category:

☒ Divisional Business & Financial Affairs

☐ Cross Divisional

☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

SDSU Imperial Valley is going through a transformational and growing period and is expected to continue as more academic and students programs are planned for AY 22/23. SDSU Imperial Valley Facilities Services is experiencing a high volume of requests for relocating employees, repurpose spaces, received and assemble furniture and equipment, paint offices, equipment installation, and events support. This increase is just the beginning of the growing that this campus is expecting in the near future.

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 \$109,116

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

equipment): Maintenance Mechanic = \$109,116 (\$72,744 Salary + \$36,372 Benefits

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

No matching funds. This request will results in efficiency as there will be more manpower to complete the additional requests.

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

[1] Budget benefits as 50% of salary



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Budget Request Form

Not at this moment.

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 continue supporting the growth of SDSU Imperial Valley.

How does this proposal benefit students?

This proposal will benefit the students by having new/improved student centers, new/improved program space, and new/improved offices.

How does this proposal help to advance the institution?

This proposal will help the institution to growth its program more efficiently.

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

Yes, this is a time sensitive issue, as academic programs and student centers are growing or expanding at Imperial Valley.

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?

Not having this fund will prevent efficiency and the speed of how new academic program and student centers are implemented.



PBAC

Budget Request Form

Request Date: 3/16/2022
Requestor Name: Charles Lang

Proposal Title: Athletics Scholarship Increases

Proposal Category:

- ☒ Divisional ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Athletics is requesting funding of \$500,000 in scholarship expenses due to unanticipated increases in the formula to determine the published cost of attendance.

Budget Request:

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

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
In FY19-20 (pre-COVID) the published undergraduate cost of attendance was \$30,522 on campus and \$26,754 off campus. For FY22-23 the published undergraduate cost of attendance is \$32,134 on campus and \$29,326 off campus. This represents a 5.3% increase for students on campus and a 9.6% decrease for students off campus. With approx. 260 full scholarships provided to approx. 500 student-athletes, Athletics anticipates a \$702,000 increase to provide the equivalent scholarship support that was provided in FY19-20, with increases to room and board and miscellaneous/personal lines representing much of that growth.

☐ **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.](#)

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

Athletics has historically provided for all scholarship expenses. The unanticipated and large increase in the cost of attendance, following a 2-year period where program generated revenues were severely impacted, necessitates asking for assistance in supporting student-athlete welfare.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

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

Yes, this is an ongoing request since Athletics will continue to fund scholarships at the level of the published full cost of attendance, and that is highly unlikely to decrease in coming 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 objective of this proposal is to be able to continue supporting student-athletes on scholarship using the university's published cost of attendance. This is critically important in recruiting prospective student-athletes to San Diego State University. Each year Athletics provides detailed scholarship reporting to the NCAA and regularly shares this information with those on campus evaluating and monitoring this proposal.

How does this proposal benefit students?

In addition to being full-time students, student-athletes regularly train in their sport 20 hours a week and travel throughout the country representing San Diego State University in competition. Providing scholarships that are consistent with the published full cost of attendance minimizes the added burden of student-athletes needing to work or take out loans to make ends meet financially.

How does this proposal help to advance the institution?

San Diego State student-athletes generate positive exposure for the university. Not only do several teams win championships and compete on national television throughout the year, but also stories of success in the classroom, community, and in leadership roles are covered by media outlets and showcase SDSU to broader audiences.

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

It is important for Athletics to know if this initiative will be supported in order to make timely decisions regarding funding future priorities.

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?

Funding scholarship increases is critical to be able to recruit top student-athletes to San Diego State University, who in turn bring attention to the university through success in competition and beyond.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form



PBAC

Budget Request Form

Request Date: 2/7/2022

Requestor Name: Crystal Little, Hala Madanat, Leslie Levinson

Proposal Title: Relief of Cost Shifting to SDSURF

Proposal Category:

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

Proposal Background/Description:

In FY 09/10, certain SDSU costs were shifted to SDSURF due to challenging budget times at SDSU/CSU. The amount of the cost shifting started at \$626,000 increasing to a high of \$1,327,000. The costs shifted from SDSU to SDSURF included the reimbursement for a portion of the following positions:

- VP for Research and Innovation
- Director of Research Affairs
- Admin Support Coordinator (2)
- IACUC Coordinator
- Admin Assistant
- IRB Specialist (4)
- Export Control Officer

SDSURF was able to absorb these costs during a time when additional funding was received as part of the federal ARRA program resulting in excess F&A revenues. When ARRA funding ended so did the corresponding excess F&A. The result was in FY 14/15, SDSU began reducing the cost shifting by providing one-time funds to fund these positions so that SDSURF could balance its budget. The waivers have ranged from a high of \$1,117,000 down to \$650,000. At the time of shifting of these costs to SDSURF, the amounts provided by SDSURF to SDSU were to help the university budget as opposed to determination of actual costs of compliance of funded research.

SDSURF and Business and Financial Affairs are working on an analysis of the actual cost of compliance so that the amounts charged reflect the true cost of services provided by SDSU to SDSURF for funded research compliance. The ultimate goal is to move many of these positions back to base budget. SDSU Research Foundation is requesting a waiver of \$650,000 in certain cost shifting allocations projected to be provided to the university for FY 2022.



PBAC

Budget Request Form

Budget Request:

☒ **Base Request**

Amount \$650,000

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

See discussion under proposal background/description. Partial waiver of the research compliance allocation/cost shifting requested by the university which began in FY 09/10 during the university/CSU budget challenges. (Detailed analysis of the charges for research compliance include confidential salary information and will be provided as needed.)

☐ **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.](#)

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

Even with the waiver, SDSURF pays the remaining amount of the compliance/cost shifting; the amount estimated for FY 2022/23 is approximately \$600,000 which is paid by SDSURF by replacing the endowment distribution to support research which previously paid for by TCF.

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

The campus is developing a plan to reduce the cost shifting in the future with moving some of the salaries back to the base budget.

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.

Shift costs back to the university.

How does this proposal benefit students?

SDSURF provides important services to the campus including student support.

How does this proposal help to advance the institution?

This waiver will allow SDSURF to reduce the amount needed to be pulled from reserves to reach closer to a balanced budget for FY 2022/23 as reserves are below targeted levels. If this

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

funding is not available, SDSURF would not be able to provide an appropriate level of service to faculty and staff in support of research as significant reductions would be necessary. SDSURF plays a critical role in assisting the university to advance its research mission and achieve its goals.

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

Request is time sensitive for FY 2022/23 budget development.

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 this funding is not available, SDSURF would not be able to provide an appropriate level of service to faculty and staff in support of research as significant reductions would be necessary. SDSURF plays a critical role in assisting the university to advance its research mission and achieve its goals.



PBAC

Budget Request Form

Request Date: 2/11/2022
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. Liability premiums continue to increase due to a variety of factors, including including increased personnel costs, claims experience and market factors, with a 30% increase in cost from 2021/22 to 2022/23. Additionally, campus property premiums have increased significantly since 2019/20 due to market trends and the addition of earthquake insurance, with a 49% increase in cost from 2021/22 to 2022/23.

Last year 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 ^[1], and/or operating expense/equipment):

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

☒ **One-Time Request** **Amount \$1,000,000**

Budget Detail (include itemized salary, benefits ^[1], 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



PBAC

Budget Request Form

There is a \$4 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 one-time funding request for the last five 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 2022 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: 2/11/2022
Requestor Name: Crystal Little, Eric Hansen

Proposal Title: Institutional Utilities (Electricity)

Proposal Category:

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

Proposal Background/Description:

The CSU provided anticipated increases in utility costs, particularly for electricity, for 2022/23 and SDSU is expected to see an increase in cost of \$1m. The institutional utility budget is not able to absorb this significant of a cost increase and therefore this is a multi-year request to increase the base budget for utilities over a 2 year period.

Budget Request:

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

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):
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 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 electricity costs for which funding is requested.

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

Yes. The request is for \$1m base funds to be funded over a 2 year period. \$500k base in 2022/23 and an additional \$500k base in 2023/24.

[1] Budget benefits as 50% of salary



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PBAC

Budget Request Form

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.



PBAC

Budget Request Form

Request Date: February 2022

Requestor Name: Agnes Wong Nickerson, Vice President for Business and Financial Affairs
& J. Luke Wood, Vice President for Student Affairs and Campus Diversity

Proposal Title: Strategic Planning Initiatives

Proposal Category:

- ☐ Divisional X Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

The San Diego State University Strategic Plan was developed over an eight-month period with input from over 4,000 students, faculty, staff, alumni, and community members. Based on the feedback from the SDSU community, five strategic priorities emerged: Becoming a premier public research university; a new kind of HSI; Resilience. Designed to thrive; We are SDSU; Equity and inclusion in everything we do; and Students at our core. Its five strategic priorities define the vision, mission and 54 key initiatives of the university during a five-year period that spans 2020-2025. Currently, the strategic planning activities are 60% complete overall.

Multiple initiatives will be supported in this request, some of the key initiatives include:

Imperial Valley Shuttle (#23)

In alignment with the SDSU "We are SDSU" Strategic Goal to expand its global impact, unifying the university through a common mission and identity to support the economic development of communities while creating a sense of unified belonging for students, staff, faculty, and alumni SDSU Imperial Valley is requesting funding to support the San Diego/Imperial Valley Shuttle project.

Artist in Residence Program (#38)

The Artist in Residence program, which enacts a key activity of the Strategic Plan, will provide an opportunity for all students to engage in meaningful dialogue about arts activism and social justice, and to contribute to the design and permanent installation of campus artwork that reflects our institution's stated values of diversity, equity, and inclusion.

This request is perfectly aligned with SDSU's aspirations, articulated in the strategic plan, to become a Premier Public Research University that does so while strengthening its identity as a community engaged, border connected, Hispanic-Serving Institution (HSI), and Asian American, Native American

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Pacific Islander Serving Institution (AANAPISI) located on Kumeyaay land and committed to excellence in teaching, and excellence in diversity, equity, and inclusion. SDSU's commitment to our HSI designation is now a cornerstone of SDSU's new strategic plan (2020–2025), which delineates the priority to excel as a "Premier Research University: A New Kind of HSI," embracing our responsibility to serve our Latinx students and communities in all we do.

Recommendations from the 2020 HSI task force include expanding support for resource groups such as Latina Network, Latinx, Chicanx & Hispanic Faculty/Staff Association, effectively communicating SDSU's HSI identity, and enhancing efforts to recruit and retain Latinx faculty and staff. Further, the newly established Office of HSI and Regional Affairs has at its core mission, the goal of honoring our designation as an HSI/AANAPISI through intentional efforts to increase the institutional sense of belonging among Latinx/Hispanic, Native American, Asian American, and Pacific Islander faculty, staff, and students and to increase the visibility and tangible awareness of our designations among the entire SDSU community. We believe this proposal does much to serve that purpose.

We are requesting one-time funding for the next year of residency, which would enlist the following artists and cultural affiliation; 2022–2023: Theater Director specializing in Latinx history and culture.

Onboarding Support (#41)

SP41 charges us to "Implement an on-boarding program that emphasizes SDSU's values and educates all newly hired [staff, students and faculty]...about implicit bias, inclusive communication, SDSU's designation and identity as an Hispanic-Serving Institution, and the university's connection with the Kumeyaay people." The implementation team created a set of learning outcomes and curriculum for this and are now working on integrating that content into the existing orientation programs for students and faculty. This will be incorporated without needing additional resources. However, for staff, adding this content to the existing First Day orientation program will require extending the program from its current half-day format to a full day (or at least a couple more hours) which means asking people to stay through lunch. In order to cover the staff time to make this happen, and to be able to provide food for attendees, the First Day team is requesting funding to support the expansion of the programming.

Ongoing Strategic Planning Support

During the development phase of the new strategic plan, fiscal resilience and sustainability were recognized as critical principles to be incorporated across the five priorities, and this continues as we move from pandemic to endemic processes. Despite the strong focus on diversifying funding streams and revenue generation, an investment to support the implementation of the plan is needed. Many costs can be supported from across the campus internally while there remains a considerable gap that cannot be met within current divisional budgets.



PBAC

Budget Request Form

Budget Request:

☐ **Base Request**

Amount \$

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

☒ **One-Time Request**

Amount \$300,000

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

Artist in Residence Program (#38)

One-time funding in the amount of \$75,000 per year to be allocated as follows:

\$50,000 artist stipend (Lecturer appointment at 15 hours per week for 9 months, which will not require benefits),

\$10,000 student assistants (2@10 hours per week for 9 months),

\$10,000 for community outreach (including venue rental, transportation, tickets, and photo/video documentation),

\$5,000 for art supplies and production costs.

Arts Alive SDSU will work within its existing budget to organize and facilitate the program.

Total Request: \$75,000

Imperial Valley Shuttle (#23)

Additional Shuttle route on Mondays

\$997.5* per day x 17 weeks = \$16,957.50

*Based on \$95 per hour shuttle rate and 10.5 hours per day

Additional route on each day, Monday-Thursday

\$498.75* per day x 4 days per week x 17 weeks = \$33,915

*Based on \$95 per hour shuttle rate and 5.25 hours per day

Additional Shuttle Route on Monday for the spring term:

\$16,957

Additional Shuttle Route each for the spring term:

\$33,915

Total Request:

\$50,873 per year

Onboarding Support (#41)

First Day Program Staffing

Student assistant support: \$10,800 annually

Hospitality and OEE: \$17,500

Total Request: \$28,300

Future Strategic Planning Resources

Based on the strategic planning deadlines 2022-2023, **estimated \$145,827.**

[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.

No, matching funds are not available.

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.

The funding request supports the university's obligation to support the implementation of the SDSU's strategic plan "We Rise We Defy" vision, mission, and key initiatives. These objectives include but are not limited to providing educational opportunities to SDSU students at the Imperial Valley campus, engaging students in critical dialogue about social justice and arts activism, to enriching the campus community through interactive placemaking projects that produce public artwork and allowing for the incorporation of the DEI principles into the onboarding processes across campus.

How does this proposal benefit students?

The strategic plan has initiatives spread across all five strategic priorities to support students, in particular students at our core. These initiatives range from supporting sustainability efforts, advising, on-boarding, and retention.

How does this proposal help to advance the institution?

This proposal ensures that the executive sponsors, co-chairs and other implementation team members have sufficient funding to support the implementation of the five strategic priorities, especially by demonstrating SDSU as a leader in teaching and research through its commitment to diversity, equity and inclusion.

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

Yes, this request is time sensitive in retrospect to concerns regarding hiring an artist in residence, to expanding the Imperial Valley shuttle in alignment with course offerings and in time to incorporate the new expanded elements into the First Day program.

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 as defined by multiple strategic activities within the Strategic Plan.



PBAC

Budget Request Form

Request Date: 03/08/2021
Requestor Name: SDSU Deferred Maintenance Advisory Committee

Proposal Title: Deferred Maintenance / Capital Renewal Funding - **YEAR 2**

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.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

☐ **One-Time Request**

Amount \$5,400,000

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

Would phase funding from 1x to base funding over six years.

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 the entire estimated deferred maintenance and capital renewal need, the funding will mitigate more service disruptions from being as likely and frequent. Below is the proposed plan to reach \$8M in base funding:

For FY 2021/22 \$1,300,000 in base and \$6,700,000 in one-time PBAC is requested.

For FY 2022/23 \$1,300,000 additional in base and \$5,400,000 in one-time PBAC is requested.

For FY 2023/24 \$1,300,000 additional in base and \$4,100,000 in one-time PBAC is requested.
For FY 2024/25 \$1,300,000 additional in base and \$2,800,000 in one-time PBAC is requested.
For FY 2025/26 \$1,300,000 additional in base and \$1,500,000 in one-time PBAC is requested.
For FY 2026/27 \$1,500,000 additional in base PBAC is requested.

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 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.

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?

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Request Date: 03/4/2022

Requestor Name: Eric Hansen, Daryn Ockey, Jeff Brown

Proposal Title: Fire & Life Safety – Code Required Inspections

Proposal Category: Choose an item.

- ☒ Divisional ☐ 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. Compliance includes active, on-going inspections and requires inspection report documentation to be submitted to OSFM. There are areas that we have identified additional investment is needed to be fully compliant.

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 ^[1], and/or operating expense/equipment):

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

☐ **One-Time Request** **Amount \$**

Budget Detail (include itemized salary, benefits ^[1], 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. NA

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 requirement to inspect and maintain its buildings per California Fire Code.

Is this request time sensitive? Explain why funding is needed at this time. This code defined inspection program is a requirement of the Office of The State Fire Marshall and this additional investment is necessary to be fully compliant.

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 California Fire Code, enforced by Cal Fire, legally requires the University to inspect and correct its facilities.



PBAC

Budget Request Form

Request Date: 2/7/2022

Requestor Name: Josh Mays, Jeff Brown, Kumar Narayanan, Mark Peterson, Patty Rea, Ruben Villegas, Andrea Dooley, 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 **\$750,000**

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

[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.

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 \$750K 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: 2/1/2022
Requestor Name: Bob Schulz, Eric Hansen

Proposal Title: Dramatic Arts - CSFM Corrections

Proposal Category:

- ☐ Divisional [Choose an item.](#) ☐ Cross Divisional
☒ Deferred Maintenance and Capital Projects

Proposal Background/Description:

This proposal is to request additional funding that will allow the campus to address the anticipated code requirements and mitigate fire life safety corrections (EN-11) issued by the State Fire Marshal to the University regarding the Dramatic Arts building. The potential violations pertain to fire codes that were triggered or identified as a result of the adjacent Don Powell Theater renovation on campus. The existing structure was not originally designed for its current use resulting in code violations based on current activities within the facility.

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** **Phase 2 Amount \$1,750,000.00**
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
The requested budget is half of the opinion of probable cost estimates to address the fire life safety requirements.

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

Yes. The Deferred Maintenance Advisory Committee has allocated \$1,750,0000 to address the deferred maintenance portion of the project.

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

No

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

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 the proposal is to address the existing code requirements and mitigate anticipated CSFM EN-11s within the existing facility.

How does this proposal benefit students? The ability to proactively address the fire code requirements and mitigate violations removes the possibility of the CSFM taking extreme action against the University which could include limiting or preventing research on campus.

How does this proposal help to advance the institution? This work will address the fire code requirements and mitigate violations and removes the possibility of potential CSFM EN-11 violation issued to the University while providing a more safe environment for the University and its employees.

Is this request time sensitive? Explain why funding is needed at this time. Yes, we are currently working on finalizing construction of the Don Powell Theater and these issues will need to be addressed before sign-off is approved.

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 life safety issue for the University and should be addressed.



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Budget Request Form

Request Date: 2/1/2022
Requestor Name: Gillian Marks, Eric Hansen

Proposal Title: Hazardous Materials Storage Building - CSFM Corrections – Phase 2

Proposal Category:

- ☐ Divisional [Choose an item.](#) ☐ Cross Divisional
☒ Deferred Maintenance and Capital Projects

Proposal Background/Description:

This proposal is to request additional funding that will allow the campus to procure construction services to implement design to address the corrections (EN-11) that have been issued by the State Fire Marshal to the University. The listed violations pertain to the storage of hazardous materials in the Central Accumulation Area (CAA) on campus. The existing structure was not originally designed for its current use and is still operating with several code violations based on the levels and classifications of chemicals that are being stored within the facility.

In addition to the inadequate capacity and storage capability of the current CAA, it is expected that research and development will continue to increase over time on campus which will further tax an overstretched system. Consideration needs to be made for how hazardous waste will be stored in a compliant manner prior to being removed from the campus. Initial studies, and preliminary hazardous waste inventory level analysis indicates that the existing structure will not be able to be modified in a manner that would bring it into compliance. Phase 1 of the proposal addressed the additional feasibility efforts that are required in order to re-assign hazardous waste to the CBC code vs. the DOT Classification that the campus currently uses for inventorying material. Phase 2 of the proposal is a preliminary budget to construct a new Hazardous Materials Storage Building on the SDSU campus. This will likely require a phase 3 funding request.

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.](#)

[1] Budget benefits as 50% of salary



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☒ **One-Time Request**

Phase 2 Amount \$2,500,000.00

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Phase 1 budget details included a design team feasibility study that will evaluate the existing campus hazardous waste inventory values, convert the values to cross reference with the existing CBC code to further evaluate any useful life of the existing facility vs the needs for a new facility. Phase 2 of the budget is a portion of an opinion of probable costs for a new facility that would be able to meet current code requirements, along with meeting health and safety requirements.

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

Yes. The Deferred Maintenance Advisory Committee has allocated \$2,500,000 to address the deferred maintenance portion of the project.

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

Once full design is complete, there is likely to be an additional phase 3 request given final scope and current construction market conditions.

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 the proposal is to be able to make an informed financial decision as it relates to any improvements that could be made to address the existing CSFM EN-11 within the existing facility vs the need for a new facility. The preliminary data shows that a new building will be required. The feasibility study will provide the information needed to most accurately budget and size the new facility.

How does this proposal benefit students? The ability to store hazardous waste in a compliant manner removes the possibility of the CSFM taking extreme action against the University which could include limiting or preventing research on campus.

How does this proposal help to advance the institution? This work addresses the existing CSFM EN-11 that has been issued to the University while providing a more safe environment for the University and its employees. Preparing for the future as it relates to the storage of hazardous waste will also provide the storage space needed for ongoing and increased campus enterprise and research.

[1] Budget benefits as 50% of salary



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Is this request time sensitive? Explain why funding is needed at this time. Yes, we are currently working through an EN-11 issued by the CSFM that requires an immediate response.

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 life safety issue for the University and should be addressed. We are also investigating short term solutions for increased pickups and mobile storage facilities that could be used in the interim as the new building is designed and constructed.

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Although this is a single request, the committee will see multiple roof replacement funding requests because there are 15 roofs that were listed as “Replace Immediately” by the Tremco 2017 Roofing Condition Report. The total cost of the roofing backlog is \$35 million. These roofs have continued to degrade and this funding is critical to keep the campus buildings intact.

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 perform a construction project through the planning, construction, and closeout phases to demolish the existing roofs and replace them with new roofs. Progress will be tracked through percentage of the scope of work completion, and completion will be achieved upon receipt of the manufacturer’s 20+ year warranty.

How does this proposal benefit students?

The condition of the university’s buildings is foundational to student success. Roof leaks can ruin equipment, ceiling tiles, flooring, and furnishings in a room, which is both expensive to repair and disruptive to the activities of building occupants and their ability to carry out the educational mission of the university.

How does this proposal help to advance the institution?

Roofs across campus are at the end of their useful lives and must be replaced. Building envelopes that are in good condition and are maintained give building occupants the opportunity to carry out their activities that advance the university’s mission without the threat of water damage.

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

As the condition of these roofs continue to degrade, the risk to the university increases. For example, the Physics roof has leaked multiple times in 3rd floor labs that contain hundreds of thousands of dollars in laser equipment. This equipment is at risk of being irreparably damaged if the issue is not resolved. This is just one example of the costly impacts a roof leak can have on a building.

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?

Roofs across campus are at the end of their useful lives and it is critical that they be replaced. There are limited options regarding temporary solutions to patch roofs, and there is no



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guarantee that efforts to patch problem areas will resolve the issue, as it can be difficult to track the water's path. Replacement of the roof is necessary to safeguard the building's structure and contents.



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Budget Request Form

Request Date: 2/1/2022

Requestor Name: Daryn Ockey, Eric Hansen

Proposal Title: Elevator Modernization

Proposal Category: Choose an item.

- ☐ Divisional ☐ Cross Divisional
☒ Deferred Maintenance and Capital Projects

Proposal Background/Description: Modernize the elevators in multiple buildings. While the elevators are maintained through an off campus vendor, in many cases, elevator hardware systems have gone past their useful life. In some cases there is only one elevator in the building making it likely that there is no elevator service to the building in the case of a potential failure.

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 \$** 600,000

Budget Detail (include itemized salary, benefits ^[1], 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.

There are no matching funds available for this request. This request will result in lower repair costs due to the age of the equipment.

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

Although this is a single request, the committee will see multiple elevator funding requests because there are 35 elevators around campus that are in critical need of replacement. The total cost of the backlog is \$16.7 million.



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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 perform a construction project through the planning, construction, and closeout phases to modernize the existing elevators.

How does this proposal benefit students?

This proposal provides students with ADA access and will reduce the number of elevator outages.

How does this proposal help to advance the institution?

Modernizing the elevators keeps the university in compliance with ADA regulations and reduces the potential for lawsuits, lowers repair costs, improves reliability, and lowers the deferred maintenance backlog.

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

It is critical to replace these elevators now because they are past their useful life and could fail at any time. An elevator outage could last at least a year, due to the design and construction time required to replace an elevator.

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 because the elevators provide access to the students, faculty, and staff who carry out the university's mission. There are a limited number of repair options to make in order to keep these elevators in service.



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Budget Request Form

Request Date: 02/01/2022

Requestor Name: Daryn Ockey, Eric Hansen

Proposal Title: FY 22-23 ADA Barrier Removal

Proposal Category: Choose an item.

- ☐ Divisional ☐ Cross Divisional
☒ Deferred Maintenance and Capital Projects

Proposal Background/Description:

The SDSU campuses have many buildings and pathways that were built before the ADA laws were in place and did not consider accessibility to be a priority when they were constructed. The former Enhancing Campus Culture and Climate for Persons of Varying Abilities (ECCC) has a stated goal of identifying opportunities to improve access to programs for people with varying abilities. With regard to the built environment, the committee identified a variety of physical barriers that limit access and need to be removed. While the ECCC no longer exists, this funding will address a variety of barrier removal projects identified by Student Ability Success Center, Facilities Services, and the campus architect.

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):
Priorities will include inaccessible restrooms, exterior path of travel (walk way) barriers, ADA hardware needed for individuals with limited mobility.

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

No matching funds are available. The efficiencies will be at the individual level for those requiring the barrier removal.



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

Yes. We continue to identify and address barriers across the 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 is to improve access to SDSU's programs, services and buildings for students, faculty, and staff with disabilities by creating an accessible restroom where none exists.

How does this proposal benefit students?

Removes barriers for people with disabilities on campus.

How does this proposal help to advance the institution?

The proposal furthers the core mission and values of the institution to provide access to all SDSU students, staff, faculty and guests, inclusive of varying abilities.

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

As barriers are identified, having a funding source will expedite the implementation of design and construction.

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 implementation of the project may be delayed, but this may result in cost escalation.



PBAC

Budget Request Form

Request Date: 2/1/2022

Requestor: Daryn Ockey, Eric Hansen

Proposal Title: Exterior Painting

Proposal Category:

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

Proposal Background/Description:

Click or tap here to enter text.

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):

Many building exteriors have been painted or are currently in the process to be painted and interior common area spaces such as hallways, stairwells, lobbies and many classrooms have been painted with this money as well. Painting has also been accomplished on our exterior handrails and benches refreshing outside community areas.

With \$500,000, Facilities Services plans to paint the next round of building exteriors that need attention as well as refreshing building interior entrances, and other instructional interiors identified by working with Academic Affairs. As more of the exterior of SDSU refreshed, heavy focus will continue on the interior spaces. While much has been done, many of the areas that were painted in the last three years are beginning to show signs of wear. Time will be spent touching up much of the interior spaces as well as getting to more classrooms, more hallways, more labs, more stairways and more restrooms. This funding continues to support full-time temporary painters which also allows Facilities Services to stay on top of high wear items, such as handrails and respond quickly to reports of graffiti and other related incidents.

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

Click or tap here to enter text.

[1] Budget benefits as 50% of salary



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How does this proposal help to advance the institution?

The painting of exterior buildings provides protection for the envelope of the facilities from the elements as well as provides the aesthetic and optics of good stewardship of campus resources.

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

Funding is needed to continue exterior painting maintenance.

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 painting will continue to be deferred.