

President's Budget Advisory Committee
Meeting Agenda

April 29, 2021

Via Zoom Call

<https://SDSU.zoom.us/j/98862466578>

Meeting ID: 988 6246 6578

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I. Call to order

- Call for amendments to agenda

II. Information Item

- 2021/22 Budget Update

III. Reports

- No Updates

IV. Watch List

- COVID-19
- Deferred Maintenance

V. 2021/22 Budget Requests

- PRES Budget Requests (Attachment 1)
- BFA Budget Requests (Attachment 2)
- URAD Budget Requests (Attachment 3)
- Cross Divisional Budget Requests (Attachment 4)
- Deferred Maintenance / Capital Project Budget Requests (Attachment 5)

VI. New Business

VII. Reminder

- Next Meeting Date – May 13, 2021 at 2:00 p.m. via Zoom call



PBAC

Budget Request Form

Request Date: 2/9/2021

Requestor Name: Strategic Communications and Public Affairs

Proposal Title: Internal Communications Capacity Building

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



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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 \$303,012 (1 year = \$151,506)

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: 2/9/2021
Requestor Name: Strategic Communications and Public Affairs

Proposal Title: University External Communication Efforts

Proposal Category:

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

Proposal Background/Description:

Strategic Communications and Public Affairs (StratComm) in collaboration with Enrollment Management, this one-time request would partially address the drop in available one-time funds to support the University's external communications efforts to our communities at the local, regional and national level. The current total amount of one-time funds available for this purpose, combined across both Strategic Communications and Enrollment Management, is only \$95,000 for the full year of 2021-22.

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 \$85, 000

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

The one-time request would cover costs for individual campaigns to prospective students, current SDSU community members no matter their location around public health, academic, research, and service campaigns, and external communications to alumni, employers, partners, and parents.

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, and carryforward was already utilized to fill this gap during 2020-21.

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

[1] Budget benefits as 50% of salary



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No, at this time this is a 1x funds 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.

Individual campaigns and communications to prospective students, families, alumni, and other key constituent groups each have targeted metrics to assess success/efficacy (e.g. engagement, yield, or completion of the specific action of the communication campaign priority).

How does this proposal benefit students?

Individual campaigns and communications to prospective students, families, alumni, and other key constituent groups support university operations, vaccination and health messaging to our community, the visibility of our faculty programs and research, and the necessary advancement of our strategic planning priorities and are not currently possible under the current budget. This request seeks to provide additional one-time dollars to support these essential activities which are otherwise not able to occur given previous cuts to funding.

Improved student communication can also 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?

Individual campaigns and communications to prospective students, families, alumni, and other key constituent groups support university operations, vaccination and health messaging to our community, the visibility of our faculty programs and research, and the necessary advancement of our strategic planning priorities and are not currently possible under the current budget. This request seeks to provide additional one-time dollars to support these essential activities which are otherwise not able to occur given previous cuts to funding.

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

Yes. One of StratComm's critical functions is to manage campus-wide marketing, messaging and communications, and most channels to reach our students, prospective students, and their families across the state and country have costs attached that we must meet.



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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, redundancy of message caused by a lack of coordination, or the absence of communications and information all together will cause significant strain on SDSU's relationship with our existing and prospective community. No other funding options have been identified for this need.

Request Date: 11/20/2020
Requestor Name: Gregorio Ponce, SDSU IV Dean

Proposal Title: SDSU IV Security Services

Proposal Category:

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

Proposal Background/Description:

SDSU IV needs to contract security services on a yearly basis.

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 \$120,000**
Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Services Contracted with Local Vendor at \$120,000 a year.

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

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

How does this proposal benefit students?
Having security services on campus helps all students and personnel feel safer.

How does this proposal help to advance the institution?

Improved peace of mind to focus on learning and supporting learning.

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

Current contract will expire June 30, 2021

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. No other cost-efficient alternatives are available.

Request Date: 3/11/2021
Requestor Name: Jessica Rentto

Proposal Title: Director/Title IX Coordinator, Office for the Prevention of Harassment and Discrimination

Proposal Category:

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

Proposal Background/Description:

Currently, the role and duties of the university's Title IX Coordinator (a position required by federal law and CSU policy) are handled by the Associate Vice President, Administration, as part of a larger portfolio of responsibilities. Further, the role and duties of the university's Discrimination, Harassment and Retaliation (DHR) Administrator (a position required by CSU policy) are handled by the Director of the Office of Employee Relations and Compliance, as part of a larger portfolio of responsibilities including labor relations and employment compliance issues. Complaints of DHR and Title IX are increasingly complex given changing laws, regulations and requirements and they require very specific expertise and focus, they require a significant level of "hand holding" and the complaints are also best served by timely and quick investigations.

As currently organized, these complaints are overseen by two different administrators who both have significant portfolios. This organization results in investigational delays, less support for complainants and respondents and organizational ineffectiveness. Given our commitment to diversity, equity and inclusion, we are seeing more complaints being filed – both under our Executive Orders and Inclusive SDSU – which we are finding that we are unable to support given our current organizational structure and competing priorities.

Budget Request:

☒ **Base Request** **Amount \$210,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
\$140,000 plus \$70,000 for 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.

With this position, we are hopeful that we will need to rely less on outside investigators to conduct investigations. Further, we can utilize an existing administrative support position to support this office, along with the Office of Employee Relations and Compliance.

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 properly support our campus community with respect to the handling of issues relating to diversity, equity and inclusion. Most universities have a stand alone office for DHR and Title IX complaints and it is a best practice that we are not currently in alignment with.

How does this proposal benefit students?

This position oversees complaints by students, faculty and staff and will work directly with students who allege unlawful discrimination, harassment and retaliation.

How does this proposal help to advance the institution?

An institution's handling of DHR issues has a direct impact on the recruitment and retaining of a high quality and diverse faculty and staff.

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

Yes. This position is needed now to avoid investigational delays and to provide the requisite support to complainants and respondents.

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 position is critical to support our campus community and further our commitment to DEI.



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Budget Request Form

Request Date: 3/16/2021
Requestor Name: Jessica Rentto

Proposal Title: HR Employment Manager

Proposal Category:

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

Proposal Background/Description:

Prior to the pandemic, the Employment team consisted of an Associate Director, dedicated Talent Acquisition Manager, 3 Recruiters, a dedicated Classification & Compensation Manager and 1 Analyst. When the hiring chill went into effect, recruitments for 2 MPP and 1 staff positions were cancelled, resulting in a reduction of staffing in Employment from 8 to 5 employees

As we resume operations back on campus we expect there will be an increase in employment activity, particularly as we move toward fiscal recovery and with the augmentation of federal stimulus funds (HEERF). The increase in hiring and compensation related transaction will result in increased workload for both the Talent and Classification & Compensation team. Both teams are already struggling to maintain current service levels and turnaround times. The Assistant Director's workload does not allow sufficient time to support both teams and their increased workload. If the positions are not approved, it will result in lower service levels, response time on HR transactions and recruiting efforts will be delayed. Without additional staffing and oversight, Employment will not be able to meet the response time requirements outlined in the in Collective Bargaining Agreements and will experience continued delays on the University wide roll out of our applicant tracking system which was originally slated to begin March 2020.

A fully staffed team is imperative to support our strategic goal of recruiting and retaining students, faculty and staff who can and will effectively support the diverse student body and communities served by SDSU. To do that, the Employment team is requesting PBAC funds to restore an Employment Manager position. The Employment Manager will be crucial to developing recruitment-focused initiatives that promote the value of SDSU as an employer and community institution. They will ensure SDSU attracts, hires, and retains highly qualified and dedicated employees who are engaged and aligned with their roles and the mission of the University. The Employment Managers will provide expert consultation and advice to a wide variety of appointing authorities on workforce planning, job design, labor market, and classification and compensation issues, and play a significant role in assessing business

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

processes and activities and will recommend and implement changes for process modernization and optimization.

Budget Request:

☒ **Base Request**

Amount \$135,000

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

PBAC funded Employment Manager

Salary - \$90,000, Benefits - \$45,000

☐ **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.

No. This is a base 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 objective of this proposal is to bring the Employment team closer to prior staffing levels to support the ongoing staffing needs for both staff and management positions. Evaluation on progress achieved can be seen through reduced time to fill on recruitments and response time on routine employment transactions.

How does this proposal benefit students?

A fully staffed Employment team supports the strategic goal of recruiting and retaining students, faculty and staff who can and will effectively support the diverse student body and communities served by SDSU.

How does this proposal help to advance the institution?

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A fully staffed Employment team supports the strategic goal of recruiting and retaining students, faculty and staff who can and will effectively support the diverse student body and communities served by SDSU.

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

Yes, the position is needed to support hiring for the new academic year, particularly with the new positions resulting from HEERF funding to meet repopulation and other student support needs.

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 from PBAC, it will leave the department short of what is needed to adequately meet the ongoing employment needs of the university.



PBAC

Budget Request Form

Request Date: 3/9/2021
Requestor Name: Kimberly Carnot, Eric Hansen

Proposal Title: PBAC Funding – Facilities Services Classified Positions

Proposal Category:

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

Proposal Background/Description:

Facilities Services suffers from a historical structural deficit to its operating budget (based on reductions during the great recession and the State not fully funding new facilities or increased costs to maintain existing facilities) of at least \$2.5 M. In the past, salary savings of approximately \$1M were used to fill a portion of that deficit each year with BFA one-time funding making up the difference. This meant that Facilities Services could not fill approved classified positions using base funding. In the current year this problem has been compounded by the Early Exit Program (which disproportionately impacted Facilities Services as the largest organization on campus) and the hiring chill freezing critical positions that came open.

The current cut reflects an additional permanent cut of \$1.4M (salary only) from the Facilities Services budget growing the deficit to nearly \$4M. This PBAC request is to restore \$1M (salary only) of the most recent \$1.4M cut targeting represented staff only and does not include funding of MPP positions. Facilities Services has already scaled back its MPP positions to free up salary funding to be used centrally and in order to best accomplish right sizing of the organization to the available budget. However, Facilities Services cannot meet its critical obligations with regard to maintaining the campus without funding the classified positions underlying this request. Key responsibilities addressed in this request:

- Utility system reliability - outages impact research, learning, and campus operations.
- Building Health -
 - building automation systems (responsible for the cleanliness of air in the building and regular air exchanges), ventilation, filters
 - plumbing systems - unresolved leaks cause substantial building damage disrupting occupation of spaces and can result in mold and other environmental hazards



PBAC

Budget Request Form

- cleaning requirements have been enhanced during the pandemic and are not expected to decline for the foreseeable future
- Emergency response - classified employees

Budget Request:

☒ **Base Request**

Amount \$1,500,000

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

Request is for 16 classified shop employees to meet needs identified above

☐ **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.

BFA will continue to provide 1x funding to address the pre-hiring chill/EEP structural deficit. Not filling these positions will result in significantly increased costs associated with overtime for existing employees (which will lead to burn out) and having to contract out work at a higher price premium.

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

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

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.

We will fill the positions as quickly as possible and can provide productivity data for the work the employees complete.

How does this proposal benefit students?

Students choose the institution they attend in part based on how the facilities meet their needs and/or how much the facilities interfere with their ability to get a good education (occupant comfort level, appearance, safety, outages, etc.). The positions funded in this proposal are

[1] Budget benefits as 50% of salary



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Budget Request Form

responsible for the systems (HVAC / Air Quality, Plumbing, Plant Operations <power, heat, cooling>) and cleaning (custodial) on campus to meet student needs.

How does this proposal help to advance the institution?

See above. Without these positions we do not have the staffing levels needed to meet campus needs.

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

Yes. The positions are needed now and many have long lead times to fill (may require multiple recruitments) because they are hard to fill positions.

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 critical. If funding is not available to fill these positions (or pay for outside contractors) we will have to hire outside contractors to complete critical work at a much higher cost to SDSU.



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Vacant Position	Annual Cost
Sprvsng Building Svc Engrn (Cogen)	\$70,248
Chill Plant Lead	\$80,316
Air Cond/Refrig Mechanic	\$73,668
Auto/Equipment Mechanic	\$66,000
Electrician	\$71,700
Custodian	\$32,460
Custodian	\$32,460
Custodian	\$32,460
Custodian	\$32,460
Lead Custodian	\$64,824
Lead Electrician	\$80,544
Facilities Maintenance Mech	\$64,824
Facilities Worker II	\$58,224
Lead, CoGen Plant	\$75,048
Power Plant Operator	\$68,784
Air Cond/Refrig Mechanic (Chill)	\$73,668
TOTAL COST	\$ 977,688



PBAC

Budget Request Form

Request Date: 4/16/2021
Requestor Name: Adrienne Vargas

Proposal Title: ☐ Fundraising Campaign Expansion

Proposal Category:

- ☒ Divisional University Relations & Development ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

University Relations and Development is currently in planning for our next fundraising campaign. With our current and expanding donors, our success at helping meet donor needs, and the momentum at San Diego State, there is a lot of opportunity to fundraise. However, in order to effectively fundraise, URAD needs more fundraisers to build relationships with donors. This request helps fund 6 new frontline donors, 3 new support staff, and related expenses. This money will build capacity while TCF builds up self-sustaining revenues to help sustain the fundraiser efforts.

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 \$2,100,000

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Funding provides ramp-up for expanding fundraising capabilities. Budget for this request includes 6 frontline fundraisers to focus on the highest potential areas, 3 support staff, and initial employee related costs.

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

This funding is to expand additional fundraising capabilities. It will increase the cost basis and also increase overall revenue to the university. Additionally, self-supporting fees will support these positions long-term, which is why one-time funding is appropriate.

[1] Budget benefits as 50% of salary



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Budget Request Form

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

Yes. This request includes additional commitments of \$900k in 22/23, \$670k in 23/24, \$1m in 24/25, and \$650k in 25/26.

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.

This funding is to expand additional fundraising capabilities. Each fundraiser is provided with annual goals and related metrics to track progress. URAD can provide annual metrics and actual results. We anticipate each frontline fundraiser to take a two year cycle to build relationships and fundraise at the desired level.

How does this proposal benefit students?

This proposal benefits students directly by increasing the dollars funded through scholarships. It also benefits students by providing the university with additional funds to support endowed chairs and infrastructure.

How does this proposal help to advance the institution?

This proposal is designed to increase fundraising by \$161M in new money over the next 10 years. This funding supports endowments and current funds available to the university to spend on priority areas.

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

Yes. University Relations and Development is currently planning and preparing for the next campaign to help support the funding 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?

URAD considers this a critical need. If funding is not available, there is an estimated \$161M in available philanthropic donations over the next 10-years that we will not have the ability to create relationships to understand and help donors make investments into the university.



PBAC

Budget Request Form

Request Date: 2/8/2021

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

Proposal Title: Strategic Planning Implementation

Proposal Category:

- ☐ Divisional Choose an item. ☒ 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, there are over 228 people now formally designated as implementation team members. The SDSU community has rallied during these trying times to fully support the implementation of the strategic plan.

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. Considering the economic uncertainty associated with the coronavirus pandemic, it is even more important now to emphasize these principles. 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 given SDSU's current fiscal climate.

The Key initiatives that will be supported in this initial through this request:

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To address the “Equity and Inclusion in Everything We Do” priority, to engage Arts Alive SDSU to display 10 permanent outdoor representations of diverse communities (such as statues, murals, sculptures) across the University campuses (\$50K to support the artist in residence program under activity #38, which would enlist for the 2021-2022, a musician/dancer specializing in Indigenous/Native American history and culture. The \$50K is to be allocated as follows: \$40K artist stipend (Lecturer appt at 15 hours per week for 9 months, which will not require benefits), \$5k student assistant (10hours per week for 9 months), and \$5k for art supplies and installation costs. Arts Alive SDSU will work within its exiting budget to organize and facilitate the program.

To specifically support sustainability efforts in the “Resilience. Designed to Thrive” priority, to update the University Climate Action Plan, inclusive of all campus locations, with defined benchmarks (\$300K to update the plan (feasibility study); this study will analyze and document the strategies and resulting costs of SDSU eliminating Greenhouse Gases through its operations and achieving climate neutrality. Subject to recommendations from Activity #13-15, \$285K for sustainability positions).

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 \$635,000

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

\$50,000 Arts Alive

\$300,000 sustainability feasibility study

\$285,000 sustainability positions

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.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

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.

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 has sufficient funding to support the implementation of the five strategic priorities, especially by demonstrating SDSU has 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. This funding supports the most time sensitive initiatives 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.



PBAC

Budget Request Form

Request Date: 3/1/2021

Requestor Name: All VPs

Proposal Title: Strategic Allocation – Faculty and Staff Positions

Proposal Category:

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

Proposal Background/Description:

This proposal is to establish a pool of funding that will be allocated to support faculty and staff positions that are strategic to the university's mission and aspirational goals.

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 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.

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.

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

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: 4/22/2021
Requestor Name: Chris Lindmark

Proposal Title: 125th Anniversary

Proposal Category:

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

Proposal Background/Description:

March 13, 2022 is SDSU's 125th anniversary. It specifically commemorates 125 years since California Governor James Budd signed the legislative act formally establishing the San Diego Normal School. We are proposing that SDSU celebrate this momentous occasion in many dynamic, festive and interactive ways throughout 2022-23.

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):

There will be five milestone events designed to engage faculty, staff, students, volunteers, donors and community members, beginning on March 14, 2022.

1. March 14 (3 events) – a) community open house; b) all-university birthday celebration; and, c) URAD-hosted reception for campus volunteers (advisory board members, etc.).
2. Homecoming in the new Aztec Stadium
3. Class of 2023 Commencement at the new Aztec Stadium with a high profile keynote speaker
4. Community Walk from SDSU points of pride: main campus, Mission Valley campus, 5th & F Street, Cowles Mountain and bike ride from SDSU's main campus to SDSU Imperial Valley
5. 5th & F Street Re-enactment - The end of this two-year celebration will be Wednesday, November 1, 2023, the 125th anniversary of San Diego State's first classes, which can include a then-and-now event at the institution's first campus location at the George Hill Building on the corner of 5th and F in downtown San Diego

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

Additionally, we recommend designating funds to create anniversary assets that can be used campus wide to host anniversary- themed events such as commemorative lapel pins, large, 3-dimensional #SDSU125 letters for photo opportunities, social media posts, etc.

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. We are also proposing that **all** new and existing events throughout campus for the entire 2022-23 time frame be branded with the 125th anniversary logo and talking points include a reference to this important miles milestone. Cost savings/efficiencies are expected in that anniversary assets will be created that can be used campus-wide at anniversary-related events.

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.

San Diego State University is the flagship institution of the nation's largest university system. We are an institution that has never lost sight of its commitment to education, diversity, research, innovation, and community engagement. With over 500,000 alumni, SDSU boasts profoundly deep and broad roots across the region. This 20-month celebration is designed to unite and engage faculty, staff, students, donors, volunteers and the community and to highlight the foundation of our rich history that will lead us firmly into the future.

How does this proposal benefit students?

See above.

How does this proposal help to advance the institution?

See above.

[1] Budget benefits as 50% of salary



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PBAC

Budget Request Form

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

Funding is requested by the end of the fiscal year in order to begin planning for the events.

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 received, the anniversary celebration will be limited to branding existing and new events rather than creating new events designed specifically for the 125th anniversary.



PBAC

Budget Request Form

Request Date: 4/21/2021
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. In the current year, due to budget constraints and priorities, the amount of waiver is requested again from one-time funds.

[1] Budget benefits as 50% of salary



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PBAC

Budget Request Form

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.

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 \$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.)

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 20/21 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?

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

This waiver will allow SDSURF to reduce the amount needed to be pulled from reserves to reach closer to a balanced budget for FY 2021/22 as reserves are below targeted levels. 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.

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

Request is time sensitive for FY 21/22 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: 4/18/2021
Requestor Name: Crystal Little

Proposal Title: Institutional Risk Pool Workers Compensation & Property Premium

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. At the time we had expected this cost to decline over a period of years. Unfortunately these and other factors have resulted in sustaining this high cost. Additionally, campus property premiums increased in 2019/20 due to market trends and the addition of earthquake insurance. And most recently we have seen a widespread hardening of the insurance market following a ten-year soft market and our program administrator expects continued hardening compounded by loss experience resulting in increased premiums. We had been covering this increased cost with one-time funding requested from PBAC annually. At this time we are proposing a multi-year plan including base and one-time allocations to build to fully base funding this ongoing increased insurance cost.

Budget Request:

☒ **Base Request** **Amount \$600,000**

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

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

☒ **One-Time Request** **Amount \$900,000**

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 base 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.

As insurance premiums continue to increase a multi-year plan is needed to fund these ongoing costs increases with base funds. Below is the proposed plan and is subject to change based on changes in insurance cost:

For FY 2021/22 \$600,000 in base and \$900,000 in one-time PBAC is requested. An additional \$600,000 will be funded from legal reserves.

For FY 2022/23 \$300,000 additional in base and \$900,000 in one-time PBAC is requested. An additional \$300,000 will be funded from legal reserves.

For FY 2023/24 \$300,000 additional in base and \$900,000 in one-time PBAC is requested.

For FY 2024/25 \$300,000 additional in base and \$600,000 in one-time PBAC is requested.

For FY 2025/26 \$300,000 additional in base and \$300,000 in one-time PBAC is requested.

For FY 2026/27 \$300,000 additional in base and \$300,000 in one-time 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.

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 2021.

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

Proposal Title: Deferred Maintenance / Capital Renewal Funding

Proposal Category:

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

Proposal Background/Description:

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

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

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

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

Budget Request:

- ☐ **Base Request** Amount \$1,300,000

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

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

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

☐ **One-Time Request** Amount \$6,700,000

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

Request Date: 11/20/2020
Requestor Name: Gregorio Ponce, SDSU IV Dean

Proposal Title: Lactation Room

Proposal Category:

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

Proposal Background/Description:

SDSU IV needs to meet requirement to provide a Lactation room for faculty/staff/students. Currently it has no lactation room.

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 \$5,000**

Budget Detail (include itemized salary, benefits ^[1], and/or operating expense/equipment):
Repair and renovation of a bathroom in library into a lactation room.

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.

To provide an essential and required service/space to faculty/staff/students.

How does this proposal benefit students?

Students who need a lactation room while on campus so they do not miss classes.

How does this proposal help to advance the institution?

Being able to meet this need of faculty/staff/students.

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

Would like to do renovation while students are not on campus allows for minimal interruption and delay of work.

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?

Students and staff have requested access to a lactation room.



PBAC

Budget Request Form

Request Date: 01/19/21

Requestor Name: Project Management

Proposal Title: Fire & Life Safety – Code Required Inspections

Proposal Category:

☒ Divisional Choose an item.

☐ Cross Divisional

☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

CSU campuses are required by the California Fire Code to systematically inspect all campus Fire & Life Safety systems associated with each campuses buildings' egress. This request is for funding to contract with an SDSU approved inspection services provider to provide a DSA (Division of The State Architect) certified IOR (Inspector of Record) to perform code inspections and inspection oversight for Fire & Life Safety systems, pursuant to the Office of The State Fire Marshal's requirements.

Budget Request:

Base Request (performance requires annual contract) **Amount**

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

☐ **X One-Time Request**

Amount \$195,000

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

Contract with inspection services provider;

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

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

Yes; this is a base (ongoing) need so one-time funding will be requested until PBAC base funding is available.



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 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.

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

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

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

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals? The critical nature of this request cannot be overstated. The California Fire Code, enforced by Cal Fire, legally requires the University to inspect and correct its facilities. By establishing a base level inspection program, the University can demonstrate to Cal Fire that we are proactively pursuing compliance with the OSFM. Without a program in place, SDSU could be required by Cal Fire to close buildings and perform immediate repairs, causing significant interruption to academic programs.



PBAC

Budget Request Form

Request Date: 03/08/21

Requestor Name: Project Management

Proposal Title: Fire & Life Safety – Egress Review

Proposal Category:

☐ Divisional Choose an item.

☐ Cross Divisional

X Deferred Maintenance and Capital Projects

Proposal Background/Description:

CSU campuses are required by the California Fire Code to systematically inspect and correct all campus Fire & Life Safety systems associated with each campus buildings' egress. This request is for funding to contract with a CSU System approved Architect to assess and establish a baseline for each building's inspection areas. Due to the age and modifications done to most of SDSU buildings, an assessment against current code is necessary to establish this inspection baseline.

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 \$125,000 – NTE (proposal attached)

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. 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 a building review and analysis of SDSU campus building's Egress Systems and their components. These



PBAC

Budget Request Form

components are limited to rated or non-rated corridor systems, walls, glazing, doors, stairwells, mechanical components, and fire alarm systems. Deliverables will include a summary report for each building identified. The report will note building summary existing found conditions, Code deficiencies, and a general statement on potential actions to cure deficiencies.

How does this proposal benefit students? Establishing baseline inspection criteria allows for the implementation of an on-going, code required inspection and correction program to ensure student safety.

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

Is this request time sensitive? Explain why funding is needed at this time. Without funding to establish this program, the University risks receiving untimely correction notices from Cal Fire to perform potentially extensive repairs.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals? The critical nature of this request cannot be overstated. The California Fire Code, enforced by Cal Fire, legally requires the University to inspect and correct its facilities. By establishing a comprehensive program, the University can demonstrate to Cal Fire that it is proactively pursuing compliance. Without a program in place, when cited, SDSU could be required by Cal Fire to perform immediate repairs to any number of its buildings. If this occurs, repairs could be extensive enough to necessitate a building shutdown, causing significant interruption to academic programs.



PBAC

Budget Request Form

Request Date: 1/14/2021
Requestor Name: Gillian Marks, Eric Hansen

Proposal Title: Hazardous Materials Storage Building - CSFM Corrections

Proposal Category:

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

Proposal Background/Description:

This proposal is to request funding that will allow the campus to procure design services to further develop a feasibility study on the most effective way in which to address the corrections that have been issued to the University in it's storage of hazardous materials on campus. The existing structure was not originally designed for its current use based on the levels of chemicals that are being stored within the facility. With an increase in research and development on campus, considerations need to be made for how chemicals will be able to be stored in a compliant manner prior to being removed from the campus. Phase 1 of the proposal addresses the additional feasibility efforts that are required in order to re-assign chemicals 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 design and construct a new Hazardous Materials Storage Building on the SDSU 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

Phase 1 Amount \$160,000.00 Requested in 2021/22
(Phase 2 Amount \$5,300,000.00) Future Need

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

Phase 1 budget details include a design team feasibility study that will evaluate the existing campus chemical inventory values, convert the values to cross reference with the existing CBC

[1] Budget benefits as 50% of salary



PBAC

Budget Request Form

code to further evaluate any useful life of the existing facility vs the needs for a new facility. Phase 2 of the budget is an opinion of probable costs for a new facility that would be able to meet current code requirements along with meeting health and safety concerns.

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.

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 making any improvements within the existing facility vs the need for a new facility. Our preliminary data is showing that a new building will most likely be required. The feasibility study will provide us the information needed to most accurately budget and size the new facility.

How does this proposal benefit students? The ability to store chemicals in a compliant nature removes the possibility of the CSFM taking extreme action against the University and potentially impacting the amount of research that can take place on campus.

How does this proposal help to advance the institution? This work prepares the university for the future as it relates to the storage of chemicals will also provide the storage space needed for ongoing and increased research.

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

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 as it relates to increased pickups and mobile storage facilities that could be used in the interim.



PBAC

Budget Request Form

Request Date: 1/13/2021

Requestor Name: Chief Josh Mays, Kent McKelvey, Kim Carnot, 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:

There is currently no funding to address issues identified through the crime prevention through environmental design (CPTED) reviews. The CPTED reviews often include recommendations for additional lighting, CCTV cameras, wired or wireless locks, etc. 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, there is no 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.

Budget Request:

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

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

☒ **One-Time Request** **Amount \$500,000**

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

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

No

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

Yes. There are continuously additional safety and security issues identified throughout the campus, yet no funding sources identified to address them. This funding, if approved, would provided the needed resources to address the most pressing issues.

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 the 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 funding to address them.

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.