President's Budget Advisory Committee
Meeting Agenda
March 28, 2019
2:00p.m. @ MH-3318

I. **Call to order**
- Call for amendments to agenda

II. **Information Item**
- 2019/20 Budget Update

III. **Reports**
- 2018/19 Revenues (Attachment 1)
- 2018/19 Base Reserves (Attachment 2)
- 2018/19 One-Time Reserves (Attachment 3)
- 2018/19 Multi-Year Budget (Attachment 4)

IV. **Watch List**
- Master Plan Costs
- Graduation Initiative 2025
- IT Governance
- Infrastructure (electrical/steam)
- Mission Valley

V. **2018/19 Funding Requests**
- 2018/19 One-Time Funding Requests – Consolidated (Attachment 5)
- 2018/19 One-Time Funding Requests – AA (Attachment 6)
- 2018/19 One-Time Funding Requests – GRA (Attachment 7)
- 2018/19 One-Time Funding Requests – BFA (Attachment 8)
- 2018/19 One-Time Funding Requests – IT (Attachment 9)
- 2018/19 One-Time Funding Requests – URAD (Attachment 10)
- 2018/19 One-Time Funding Requests – Deferred Maintenance/Capital Projects (Attachment 11)

VI. **New Business**

VII. **Reminder**
- **Next Meeting Date – April 18, 2019 at 2:00 p.m. in MH-3318**

SAN DIEGO STATE UNIVERSITY
2018/19 Revenue Estimates
As of March 28, 2019

		2017/18 Budget	2017/18 Actual	Over/(Under) Budget	% Over/(Under) Budget		2018/19 Budget	2018/19 Year to Date 3/14/19	2018/19 Term End Estimate	Over/(Under) Budget	% Over/(Under) Budget
1											
2											
3	**Basic Tuition Fee - Resident**										
4	Summer	7,571,000	9,031,985	1,460,985	19.30%		9,527,000	10,250,397	10,250,397 [2]	723,397	7.59%
5	Fall	78,130,000	79,657,717	1,527,717	1.96%		78,201,000	79,730,749	79,730,749 [2]	1,529,749	1.96%
6	Spring	71,823,000	73,281,017	1,458,017	2.03%		72,332,000	68,277,566	72,396,428 [3]	64,428	0.09%
7	**Sub-Total Basic Tuition - Resident**	157,524,000	161,970,718	4,446,718	2.82%		160,060,000	158,258,711	162,377,574	2,317,574	1.45%
8	Tuition Fee Discounts [1]	(43,657,800)	(43,657,800)	0	0.00%		(41,975,000)	(41,975,000)	(41,975,000)	0	0.00%
9	**Net Basic Tuition - Resident**	**113,866,200**	**118,312,918**	**4,446,718**	3.91%		**118,085,000**	**116,283,711**	**120,402,574**	**2,317,574**	1.96%
10											
11											
12	**Basic Tuition Fee - Non-Resident**										
13	Summer	1,009,000	1,885,429	876,429	86.86%		1,265,000	2,055,364	2,055,364 [2]	790,364	62.48%
14	Fall	8,776,000	13,135,568	4,359,568	49.68%		8,779,000	13,652,279	13,652,279 [2]	4,873,279	55.51%
15	Spring	7,915,000	11,901,919	3,986,919	50.37%		7,924,000	11,492,754	11,976,166 [3]	4,052,166	51.14%
16	**Sub-Total Basic Tuition - Non-Resident**	**17,700,000**	**26,922,915**	**9,222,915**	52.11%		**17,968,000**	**27,200,397**	**27,683,809**	**9,715,809**	54.07%
17											
18											
19	**Out-of-State Tuition**										
20	Summer	508,000	1,125,083	617,083	121.47%		784,000	1,385,326	1,385,326 [2]	601,326	76.70%
21	Fall	9,221,000	14,612,937	5,391,937	58.47%		10,773,000	16,397,798	16,397,798 [2]	5,624,798	52.21%
22	Spring	8,293,000	13,197,923	4,904,923	59.15%		9,669,000	14,135,997	14,312,311 [3]	4,643,311	48.02%
23	**Sub-Total Out-of-State Tuition**	**18,022,000**	**28,935,943**	**10,913,943**	60.56%		**21,226,000**	**31,919,121**	**32,095,435**	**10,869,435**	51.21%
24											
25											
26	**International Tuition**										
27	Summer	757,000	1,516,474	759,474	100.33%		1,042,000	1,610,264	1,610,264 [2]	568,264	54.54%
28	Fall	6,829,000	10,567,646	3,738,646	54.75%		7,311,000	10,349,053	10,349,053 [2]	3,038,053	41.55%
29	Spring	6,252,000	9,629,238	3,377,238	54.02%		6,730,000	6,297,310	8,882,391 [3]	2,152,391	31.98%
30	**Sub-Total International Tuition**	**13,838,000**	**21,713,357**	**7,875,357**	56.91%		**15,083,000**	**18,256,627**	**20,841,708**	**5,758,708**	38.18%
31											
32											
33	**TOTAL TUITION**	**163,426,200**	**195,885,134**	**32,458,934**	19.86%		**172,362,000**	**193,659,857**	**201,023,525**	**28,661,525**	16.63%
34											
35											
36	**Application Fee**	2,294,000	4,013,680	1,719,680	74.96%		2,294,000	3,668,390	3,668,390 [2]	1,374,390	59.91%
37											
38	**TOTAL APPLICATION FEE**	**2,294,000**	**4,013,680**	**1,719,680**	74.96%		**2,294,000**	**3,668,390**	**3,668,390**	**1,374,390**	59.91%
39											
40											
41	**TOTAL**	**165,720,200**	**199,898,814**	**34,178,614**	20.62%		**174,656,000**	**197,328,247**	**204,691,915**	**30,035,915**	17.20%

[1] Tuition fee discounts includes State University Grant and other tuition fee discounts.

[2] Term estimates are based on actual revenues.

[3] Term estimates are based on SAS Enrollment Report as of 3/13/2019 discounted based on prior years waiver/collections experience.

Base Budget Reserve [a]

1	**2018/19 Beginning Base Budget Reserve Balance**		**1,341,048**
2	BL Allocations		**16,641,200**
3	BL Mandatory Costs		**(12,263,200)**
4	Campus Revenue Adjustments		6,753,000
5	**2018/19 Base Budget Reserve**		**12,472,048**
9			
10	**2018/19 Approved Base Funding Requests**		
11			
14	**President's Office**		
15	Executive Assistant to the President and Office Manager	PBAC 5/10/2018	(67,000)
16	Presidential Speechwriter/Presidential Communications Director	PBAC 5/10/2018	(210,000)
17	Travel	PBAC 5/10/2018	(5,250)
18	Support the Aztec Identity Governing Authority	PBAC 5/10/2018	(200,000)
19	**Academic Affairs**		
20	Tenure-Track Faculty Hiring	PBAC 5/10/2018	(1,250,000)
21	Tenure and Promotion	PBAC 5/10/2018	(339,822)
22	Library Funding	PBAC 5/10/2018	(100,000)
23	IVC Operational Budget	PBAC 5/10/2018	(20,000)
24	University Graduate Fellowship (UGF)	PBAC 5/10/2018	(500,000)
25	AVP IT	PBAC 5/10/2018	(125,000)
26	Accountant	PBAC 5/10/2018	(112,500)
27	2017-18 Enrollment Growth (2778 FTES) - multi-year plan to fund base FTES	PBAC 5/10/2018	(1,000,000)
49	AVP for Faculty Diversity and Inclusion (AVP FDI) Position	PBAC 9/27/2018	(276,006)
28	**Student Affairs**		
29	Economic Crisis Response Team (ECRT) - Coordinator (SSP II)	PBAC 5/10/2018	(75,218)
30	University Judicial Officer (SSP III)	PBAC 5/10/2018	(81,966)
31	Educational Opportunity Program (EOP) @ Imperial Valley Campus	PBAC 5/10/2018	(30,000)
32	**Business & Financial Affairs**		
33	Facilities Services – Custodians (restrooms)	PBAC 5/10/2018	(325,000)
34	University Police – Administrative Lieutenant	PBAC 5/10/2018	(197,000)
35	**University Relations & Development**		
36	Development Officer, Diversity Prospect Development	PBAC 5/10/2018	(37,500)

Base Budget Reserve [a]

37	**Institutional**		
38	Red & Black Shuttle	PBAC 5/10/2018	(163,340)
39	EIS – Maintenance to APPA Level 3	PBAC 5/10/2018	(61,000)
40	EIS – Maintenance to APPA Level 2	PBAC 5/10/2018	(185,500)
41	EIS –Meeting Space Support Techician	PBAC 5/10/2018	(42,500)
42	University Lease Payments	PBAC 5/10/2018	(165,000)
43	Staff Positions	PBAC 5/10/2018	(300,000)
44	**Subtotal 2018/19 Approved Base Budget Funding Requests**		**(5,869,602)**
45			
46	**2018/19 PENDING Base Funding Requests**		
47			
66			
67	**SubTotal 2018/19 PENDING Base Funding Requests**		**0**
68			
69	**2018/19 Estimated Base Budget Reserve Balance**		**6,602,446**
70			
71	2018/19 Target Unallocated Base Budget Reserve		(4,000,000)
72	**2018/19 Estimated Base Funding Available for Investment in the University**		**2,602,446**

[a] All allocations for position funding are inclusive of average benefits costs.

One-Time Reserve [a]

1	**2018/19 Beginning One-Time Reserve Balance**		**20,067,887**
2	2018/19 Target Unallocated One-Time Budget Reserve		(8,000,000)
3	**2018/19 One-Time Funding Available for Investment in the University**		**12,067,887**
4			
5	**2018/19 Approved One-Time Funding Requests**		
6			
7	**President's Office**		
8	Creation of Garden - "Building Bridges"	PBAC 5/10/2018	(250,000)
9	Est. Relocation Cost for New President and Staff	PBAC 5/10/2018	(50,000)
10	**Academic Affairs**		
11	Start-Up Funds for New TT Faculty	PBAC 5/10/2018	(2,100,000)
12	Summer Smart Technology Upgrades	PBAC 5/10/2018	(500,000)
13	Software and Database	PBAC 5/10/2018	(550,000)
14	Provost Milestone Award	PBAC 5/10/2018	(100,000)
15	Visiting Scholars	PBAC 5/10/2018	(75,000)
16	2017-18 Enrollment Growth (2778 FTES) - 50% of 1x funding; balance to be funded in Fall	PBAC 5/10/2018	(2,498,977)
17	Student Support in Instruction	PBAC 5/10/2018	(1,000,000)
18	Instructional Equipment	PBAC 5/10/2018	(3,040,655)
19	Cover Costs of Enrollment and Academic Support (2 years of $1.25M)	PBAC 5/10/2018	(2,500,000)
20	Social and Economic Vulnerabilities Initiative (3 years of $51,560)	PBAC 5/10/2018	(154,680)
49	Summer Enrollment Growth Incentive Program	PBAC 9/27/18	(273,600)
21	**Student Affairs**		
22	Student Organization Conflict & Identity Awareness (SOCIA)	PBAC 5/10/2018	(200,000)
23	ADA Mandatory Accommodations	PBAC 5/10/2018	(35,000)
24	Black Resource Center - Infrastructure	PBAC 5/10/2018	(44,501)
25	**Business & Financial Affairs**		
26	Project Manager	PBAC 5/10/2018	(180,000)
27	Athletics – Baseball Warning Track	PBAC 5/10/2018	(175,000)
28	Athletics – Aztecs Going Pro & Nutrition	PBAC 5/10/2018	(50,000)
29	**University Relations & Development**		
30			

One-Time Reserve [a]

31	**Institutional**			
32		Staff Professional Development	PBAC 5/10/2018	(250,000)
33		ECCC	PBAC 5/10/2018	(500,000)
34		Tennis Court Resurface	PBAC 5/10/2018	(80,000)
35		Red & Black Shuttle	PBAC 5/10/2018	(240,040)
36		Worker's Compensation Insurance Premium	PBAC 5/10/2018	(700,000)
37		SDSU Home Page	PBAC 5/10/2018	(150,000)
38		Painting	PBAC 5/10/2018	(500,000)
39		Master Plan - EIR Mitigation	PBAC 5/10/2018	(2,200,000)
40		Deep Cleaning in Classroom/Office	PBAC 5/10/2018	(500,000)
41		Bridge Loan due to Early Registration	PBAC 5/10/2018	(860,000)
42		Centennial Paver Repair	PBAC 5/10/2018	(1,000,000)
43		SDSU Research Foundation	PBAC 5/10/2018	(750,000)
44	**SubTotal 2018/19 Approved One-Time Funding Requests**			**(21,507,453)**
45				
46	**2018/19 PENDING One-Time Funding Requests**			
47				
48	**Academic Affairs**			
50		2017/18 FTES Enrollment Growth Funding (2nd installment)	PBAC 3/28/2019	(2,498,623)
51		CES Reduction in Cost-Shifted Amount	PBAC 3/28/2019	(800,000)
52		Support for Faculty Diversity and Inclusion Office	PBAC 3/28/2019	(426,000)
53		Faculty Start-up Costs	PBAC 3/28/2019	(2,000,000)
54		Software Subscriptions	PBAC 3/28/2019	(353,351)
55	**Graduate & Research Affairs**			
56		Funding for Shared Equipment and Shared Facilities	PBAC 3/28/2019	(250,000)
57	**Business & Financial Affairs**			
58		Project Management Cost Recovery	PBAC 3/28/2019	(624,837)
59	**Information Technology**			
60		Cybersecurity Staffing (3 FTE for 3 years)	PBAC 3/28/2019	(1,425,000)
61	**University Relations & Development**			
62		Gravity/iWave Software	PBAC 3/28/2019	(250,000)
65	**Deferred Maintenance/Capital Projects**			
66		PSFA California State Fire Marshal Corrections - Pre-Construction Only	PBAC 3/28/2019	(350,000)
67		Love Library Roof Replacement	PBAC 3/28/2019	(600,000)
68		Enhanced Campus Climate and Culture for Persons of Varing Abilities (ECCC)	PBAC 3/28/2019	(500,000)
69		Additional Exterior Lighting	PBAC 3/28/2019	(450,000)

One-Time Reserve [a]

70		Painting PBAC 3/28/2019	(500,000)
74	**SubTotal 2018/19 PENDING One-Time Funding Requests**		**(11,027,811)**
75			
76	**2018/19 Funding Sources [b]**		
77			
78	B 2018-03 Enrollment Allocation		1,155,000
79	Estimated Tuition and Fee Revenues over Budget (Sum/Fall Only)		17,749,229
80	Estimated Tuition and Fee Revenues over Budget (Spring/Application Only)		12,286,686
81	Estimated One-Time Carry-forward of Base Budget Reserve [c]		6,602,446
82			
83	**2018/19 Estimated One-Time Reserve Balance**		**25,325,984**
84		2018/19 Target Unallocated One-Time Budget Reserve	(8,000,000)
85	**2018/19 Estimated One-Time Funding Available for Investment in the University**		**17,325,984**

[a] All allocations for position funding are inclusive of average benefits costs.
[b] Additional $5M held for 2017/18 funding gap as approved by PBAC on 2/16/2017.

SDSU Multi-Year Budget Plan - BASE

	Institutional Base Reserve	2014/15	2015/16	2016/17 (B 2016-02)	2017/18 (B 2017-05)	2018/19 (B 2018-02)
1						
2	**Beginning Balance:**	4,236,929	2,675,762	5,200,077	1,588,256	1,341,048
3	**New Resources:**					
4	Tuition Rollback/Buyback					
5	GF Base adjustments	1,612,400	8,093,800	4,134,000	10,596,000	16,641,200
6	GF Base Compensation (15/16) - Faculty (2% each year)			2,424,000		
7	GF Base Compensation (16/17) - Faculty (2% each year)			2,537,000		
8	Est. Compensation Costs - Faculty (7%)			(9,100,000)		
9	GF Base Compensation (16/17) - Staff/Mgmt (2%)			2,593,000		
10	Est. Compensation Costs - Staff/Mgmt (3%)			(4,035,000)		
11	Est. Compensation Costs				(14,392,000)	(8,634,000)
12	Adjust Compensation Pool for Projected vs Actual Bargained Increases				2,500,000	
13	Student Success & Completion Initiatives (GF allocation)		982,000	120,000		
14	Enrollment Growth funding	836,000	3,104,000	2,068,000		
15	GF tuition fee discount adjustment based on campus relative student need		(155,000)	(96,000)		
16	Basic Tuition Revenue (net of SUG tuition discounts)/Non-Resident Tuition	5,148,100	3,903,800	3,268,000	11,459,000	6,753,000
17	Est. Mandatory Costs	(2,718,500)	(8,093,800)	(4,134,000)	(2,954,000)	(3,629,200)
18	Est. Multi-Year Commitments [a]	(225,200)	-	-		
19	**Subtotal New Resources:**	4,652,800	7,834,800	(221,000)	7,209,000	11,131,000
20	**Subtotal Beginning Balance/New Resources:**	8,889,729	10,510,562	4,979,077	8,797,256	12,472,048

SDSU Multi-Year Budget Plan - BASE

PBAC Allocations:

	Line						
21	**PBAC Allocations:**						
22	Divisional Allocation						
23	University Non-Divisional Reduction						
24	PRES Strategic Initiatives						(200,000)
25	PRES Critical Support Needs				(10,000)		(282,250)
26	AA Strategic Initiatives	(803,528)	(1,096,706)	(2,180,017)	(1,999,055)	(1,689,822)
27	AA Critical Support Needs	(668,768)	(720,718)	(118,000)	(1,536,000)	(1,757,500)
28	SA Strategic Initiatives	(264,588)	(291,056)	(203,646)	(407,167)	(187,184)
29	SA Critical Support Needs	(25,000)	-		-	
30	BFA Strategic Initiatives	(20,000)	(140,000)	(75,000)	(136,500)	
31	BFA Critical Support Needs	(433,013)	(602,500)	(599,158)	(620,160)	(522,000)
32	URD Strategic Initiatives	(97,240)	(200,000)	(100,000)	(200,000)	(37,500)
33	URD Critical Support Needs	(301,800)	-		-	
34	Instit Strategic Initiatives			(105,000)	(82,188)	
35	Instit Critical Support Needs		(107,400)		-	(917,340)
36	Encumbered for 2014/15 AA Faculty hires					
37	Encumbered for 2015/16 AA Faculty hires	(2,300,030)				
38	4/16/15 PBAC Allocation	(1,300,000)				
39	11/19/15 PBAC Allocation		(652,105)			
40	11/19/15 PBAC Allocation Encumbered for 2017/18 (was 2016/17) Faculty hires		(1,500,000)			
41	1/18/2018 PBAC Allocation				(2,475,138)	
42	9/27/2018 PBAC Allocation					(276,006)
43	**Subtotal PBAC Allocations:**	**(6,213,967)**	**(5,310,485)**	**(3,390,821)**	**(7,456,208)**	**(5,869,602)**
44						
45	**Unallocated Base Reserve**	**2,675,762**	**5,200,077**	**1,588,256**	**1,341,048**	**6,602,446**
46						
47	Target Unallocated Base Reserve		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
48	**Base Funding Surplus/(Deficit) from Target Reserve**		**1,200,077**	**(2,411,744)**	**(2,658,952)**	**2,602,446**

[a] Faculty Promotion Funding Agreed upon formula = funding allocated for 70% of cost; estimated cost, data not available until late May.

	SDSU Multi-Year Budget Plan - ONE-TIME				
				2016/17	2017/18	2018/19
1	**Institutional One-time Reserve**	2014/15	2015/16	(B 2016-02)	(B 2017-05)	(B 2018-02)
2	**Beginning Balance:**	10,844,769	9,065,498	9,986,199	15,337,595	20,067,887
3	**New Resources:**					
4	Unallocated Institutional Base Reserve [b]	2,675,762	5,200,077	1,588,256	1,341,048	6,602,446
5	Encumbered for Future Year AA Faculty hires - available for 1-time use in Current Year	2,300,030	1,500,000	1,500,000	-	-
6	GF Base Compensation (15/16) withheld by CO - Faculty (2%)			2,424,000		
7	Student Success & Completion/Graduation Initiatives			254,000	744,000	
8	AA GI 2025 allocation (course sections, advising, data-informed decisions)				(744,000)	
9	2016/17 Student Success ($35M CSU)			1,650,000		
10	Est. Fee Revenues over Budget (Sum/Fall)	21,566,615	13,910,518	15,248,090	18,731,838	17,749,229
11	Est. Fee Revenues over Budget (Spr/application)		12,668,170	14,934,851	15,446,776	12,286,686
12	1x compensation from CO				3,456,000	
13	B 2018-03 Enrollment Allocation					1,155,000
14	**Subtotal New Resources:**	26,542,407	33,278,765	37,599,197	38,975,662	37,793,361
15	**Subtotal Beginning Balance/New Resources:**	37,387,176	42,344,263	47,585,396	54,313,257	57,861,248

SDSU Multi-Year Budget Plan - ONE-TIME

16 PBAC Allocations:

17	Divisional Allocation					
18	PRES Strategic Initiatives					(250,000)
19	PRES Critical Support Needs					(50,000)
20	AA Strategic Initiatives	(850,000)	(3,391,000)	(10,349,600)	(6,544,000)	(3,325,000)
21	AA Critical Support Needs	(3,118,428)	(4,169,032)	(4,679,508)	(4,803,700)	(9,194,312)
22	SA Strategic Initiatives	(137,810)	(451,000)	(1,530,749)	(1,300,000)	(200,000)
23	SA Critical Support Needs		-		(208,000)	(79,501)
24	BFA Strategic Initiatives	(380,000)	(38,000)	(5,000)	-	
25	BFA Critical Support Needs	(500,000)	(218,732)	(103,000)	(390,000)	(405,000)
26	URD Strategic Initiatives	(595,000)	(450,000)	(300,000)	(100,000)	
27	URD Critical Support Needs		-		-	
28	Instit Strategic Initiatives	(1,250,000)	(1,250,000)	(1,250,000)	(750,000)	(750,000)
29	Instit Critical Support Needs	(1,777,000)	(1,900,000)	(2,430,000)	(5,365,000)	(6,980,040)
30	Encumbered for 2015/16 AA faculty start-up	(2,240,000)				
31	Encumbered for 2016/17 AA faculty start-up		(1,617,000)			
32	10/16/14 PBAC Allocation	(3,043,440)				
33	12/11/14 PBAC Allocation	(5,075,000)				
34	2/12/15 PBAC Allocation	(855,000)				
35	4/16/15 PBAC Allocation	(8,500,000)				
36	11/19/15 PBAC Allocation		(10,531,500)			
37	2/25/16 PBAC Allocation		(6,220,000)			
38	4/14/16 PBAC Allocation		(2,121,800)			
39	2/16/17 PBAC Allocation			(5,402,059)		
40	*2/16/17 PBAC Allocation - HOLD for 17/18 Funding Gap*			(5,000,000)		
41	4/13/17 PBAC Allocation			(1,300,000)		
42	Project Balances for Completed PBAC Projects				102,115	13,330
43	1/18/2018 PBAC Allocation				(2,520,000)	
44	2/15/2018 PBAC Allocation				(12,278,000)	
45	9/27/2018 PBAC Allocation					(273,600)
46	Pending One-time Request PBAC 3/28/2019					(11,027,811)
47	**Subtotal PBAC Allocations:**	**(28,321,678)**	**(32,358,064)**	**(32,247,801)**	**(34,245,370)**	**(32,535,264)**
48						
49	**Unallocated One-Time Reserve**	**9,065,498**	**9,986,199**	**15,337,595**	**20,067,887**	**25,325,984**
50						
51	Target Unallocated One-Time Reserve		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
52	**Est. One-Time Funding Surplus/(Deficit) from Target Reserve**		**1,986,199**	**7,337,595**	**12,067,887**	**17,325,984**

[b] Carry-forward of base budget reserve will be reduce as base funds are allocated.

2018/19 Spring Budget Proposals -- Consolidated

	(1) 2018/19 One-Time	(2) 2018/19 Base	(3) 2018/19 TOTAL (Cols 1 + 2)
Academic Affairs:			
2017/18 FTES Enrollment Growth Funding (2nd installment)	$2,498,623		$2,498,623
CES Reduction in Cost-Shifted Amount	$800,000		$800,000
Support for Faculty Diversity and Inclusion Office	$426,000		$426,000
Faculty Start-up Costs	$2,000,000		$2,000,000
Software Subscriptions	$353,351		$353,351
			$0
Subtotal Academic Affairs	**$6,077,974**	**$0**	**$6,077,974**
Graduate & Research Affairs:			
Funding for Shared Equipment and Shared Facilities	$250,000		$250,000
			$0
Subtotal Graduate & Research Affairs	**$250,000**	**$0**	**$250,000**
Student Affairs:			
		$0	$0
			$0
Subtotal Student Affairs	**$0**	**$0**	**$0**
Business & Financial Affairs:			
Project Management Cost Recovery	$624,837		$624,837
			$0
Subtotal Business & Financial Affairs	**$624,837**	**$0**	**$624,837**
Information Technology:			
Cybersecurity Staffing (3 FTE for 3 years)	$1,425,000		$1,425,000
Subtotal Information Technology	**$1,425,000**	**$0**	**$1,425,000**
University Relations & Development:			
Gravity/iWave Software	$250,000		$250,000
			$0
Subtotal University Relations & Development	**$250,000**	**$0**	**$250,000**
Cross Divisional:			
			$0
Subtotal Cross Divisional	**$0**	**$0**	**$0**
Deferred Maintenance/Capital Projects:			
PSFA California State Fire Marshal Corrections - Pre-Construction Only	$350,000		$350,000
Love Library Roof Replacement	$600,000		$600,000
Enhanced Campus Climate and Culture for Persons of Varing Abilities (ECCC)	$500,000		$500,000
Additional Exterior Lighting	$450,000		$450,000
Painting	$500,000		$500,000
Subtotal Deferred Maintenance/Capital Projects	**$2,400,000**	**$0**	**$2,400,000**
Total Budget Requests	**$11,027,811**	**$0**	**$11,027,811**

SAN DIEGO STATE UNIVERSITY

PBAC

Budget Request Form

Request Date: 3/8/2019
Requestor: Academic Affairs

Proposal Title: 2017/18 FTES Enrollment Growth Funding

Proposal Category:

☑ Divisional Academic Affairs ☐ 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 $2,498,623**

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

This is a request for a second installment of the enrollment growth funding realized in AY 2017-18. A total of 2778 FTES were not funded (338 in Summer, 207 in Fall 2017, 2513 in Spring 2018). Marginal funding for 2778 FTES or 63.1 lecturers (assuming 44 students in each of the additional section) amounted to $5,997,954, based on the average of $95K per lecturer (salary and benefits) – all factors based on the FY 2018-19 parameters. Of the total, $1M was base-funded and $2,2498,632 was 1-time funded in the last PBAC cycle (May 2018). This is a request for the balance of $2,498,623, of which $1,665,985 reflect the salary costs and the remaining $832,648 reflect the benefits.

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

This specific request is not for a multi-year funding; however, we will continue requesting funding for enrollment growth as long as there are realized FTES that are not funded.

How does this proposal help to advance the institution?

Instruction is the critical activity of the institution; hence, funding it adcances the mission of the institution.

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

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

The funds requested are the funds that the colleges spent last year to support enrollment growth and their infusion in the colleges' instructional budgets is essential to sustain instruction.

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 no alternative means of funding instruction.

[1] Budget benefits as 50% of salary

San Diego State University

PBAC
Budget Request Form

Request Date: 3/8/2019
Requestor: Academic Affairs

Proposal Title: CES Reduction in Cost Shifted Amount

Proposal Category:
☒ Divisional Academic Affairs   ☐ 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 $800,000**
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
During the great recession, $3M of the colleges' operational costs were shifted to CES as a cost-saving measure. This is a request for one-time reduction in the cost-shifting to enable CES to meet revenue-sharing commitments to the programs implemented through CES. Current CES budget does not allow CES to meet these commitments without additional funds. Not meeting these commitments would be detrimental to the future of the existing programs and it almost certainly would put a halt on the development of new programs. Conversely, assisting CES in meeting the commitments by reducing its cost-shifted obligations would be instrumental toward CES long-term fiscal health and by extension, its ability to continue to serve the University both academically and fiscally. Importantly, this request for a reduction in the cost-shifted obligations is made with the understanding that all existing CES-implemented programs will be reviewed for their fiscal health. The goal is to establish a new budgeting model that allows only for surplus-sharing rather than revenue-sharing to the programs.

Is this a multi-year funding request? If so, please explain.
No.

How does this proposal help to advance the institution?

[1] Budget benefits as 50% of salary

PBAC

Budget Request Form

This proposal is meant as a critical measure toward CES long-term fiscal health and its ability to serve the University both academically and fiscally.

Is this request time sensitive? Explain why funding is needed at this time.
Yes. Payments associated with the cost-shifted obligations are due.

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 need. Failure to meet the obligations would require programs to absorb the costs, resulting in their budget deficits and capacity to continue operating. .

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Request Date: 3/8/2019
Requestor: Academic Affairs

Proposal Title: Support for Faculty Diversity and Inclusion Office

Proposal Category:

☑ Divisional Academic Affairs ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

NOTE: This request is for one-time funds from amounts available for spring 2019.

SDSU has made important strides toward improving the success of all students, staff, and faculty; however, SDSU could become a national model of an institution of higher education where individuals from all backgrounds and identities thrive, succeed, and make a positive difference. President de la Torre endeavors to help SDSU become such a national model by building system-wide capacity to support the inclusion, growth, and success of all of the diverse populations we serve. A key component of a systemic approach is an Office of Faculty Diversity and Inclusion, situated in Academic Affairs, with the capacity to work with all Colleges, Schools, Departments, and Units in a manner that increases the likelihood that SDSU attracts, retains, and promotes the success of individuals from all backgrounds and identities. In order for the Office of Faculty Diversity and Inclusion to provide the quality of support necessary, the Office needs important human and fiscal resources.

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 $426,000
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
Annually, the Office of Faculty Diversity and Inclusion will need the following resources:
$126,000: Chairs of Faculty Diversity and Provost's Chairs (release time for faculty who will support implementation of diversity/inclusion initiatives)
$300,000: Operational resources for diversity initiatives (including resources for faculty-proposed initiatives)

[1] Budget benefits as 50% of salary

PBAC
Budget Request Form

Is this a multi-year funding request? If so, please explain.
No. However, this request will be followed by subsequent requests for multiple years of one-time funding.

How does this proposal help to advance the institution?
By building the capacity of our Office of Faculty Diversity and Inclusion, we can increase the likelihood that SDSU attracts, retains, and promotes the success of individuals from all backgrounds and identities.

Is this request time sensitive? Explain why funding is needed at this time.
Yes. Resources need to be identified now so that efforts can be made during Spring of 2019 to identify faculty who will assume critical roles during the summer and fall of 2019. Additionally, by knowing what operational resources are allocated, the Office can begin planning now and during summer for fall implementation.

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 we do not make these investments, we maintain a status quo that makes it more challenging to attract, retain, and promote the success of diverse groups of students, staff, and faculty at SDSU.

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC

Budget Request Form

Request Date: 3/8/2019
Requestor: Academic Affairs

Proposal Title: Fund to Support Start-Up Costs for New Faculty

Proposal Category:
☑ Divisional Academic Affairs   ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:
NOTE: This request is for one-time funds from spring 2019 resources.
SDSU's ability to hire outstanding new faculty is dependent upon our capacity to offer competitive start-up packages. Current strategies for acquiring resources to support start-up packages yield insufficient resources and result in multi-year delays in hiring, reducing our tenure density and decreasing our capacity to acquire external grant funding. By establishing a fund to support start-up costs, we can increase the likelihood that SDSU attracts excellent new faculty with the capacity to generate external grant funding, as well as increase levels of student achievement.

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):
These resources will be used to support equipment, renovations, and other costs associated with helping new faculty start/advance their research agendas at SDSU.

Is this a multi-year funding request? If so, please explain.
This request will be repeated as necessary to establish and maintain an adequate fund to support start-up costs for new faculty that will be hired

How does this proposal help to advance the institution?

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC

Budget Request Form

By establishing and maintaining a fund to support start-up costs, the university will have greater capacity to attract outstanding new faculty.

Is this request time sensitive? Explain why funding is needed at this time.
There are start-up funds available to support the current round of hiring; however, we need to begin developing this fund immediately so we can plan how to address start-up cost needs with the next round of faculty hiring.

Is this a critical need? If so, please explain. If funding is not available at this time, what alternatives are available to accomplish similar goals?
The need is critical. If we fail to establish an adequate fund, we will need to either delay hiring faculty positions or settle upon candidates with less capacity to help SDSU achieve its aspirations for both research and teaching.

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Request Date: 3/8/2019
Requestor: Academic Affairs

Proposal Title: AA Software Subscriptions

Proposal Category:
☑ Divisional Academic Affairs ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:
NOTE: This request is for one-time funds available from spring 2019 resources.
These software program subscriptions will support SDSU efforts to improve student advising, monitor and improve student learning outcomes, support both faculty and student research, and improve data security.

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 $353,351**
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
This request would ensure that we have resources to pay for the following annual software renewals:
$ 70,851 - EAB Yearly Subscription (Improving Academic Efficiency and Operations - Data Driven)
$ 27,500 - NVIVO Site License Yearly Subscription (Qualitative Software)
$ 27,000 - JamF Software yearly subscription (Comprehensive Management Software for MACs)
$ 99,000 - Software to support to the Academic Affairs Shared Virtual Server Environment (hosted by the Library IT Group) including VMware Support and Maintenance Yearly Subscription -- $34,000; Veeam Backup Software Three-year subscription -- $15,000, AWS Cloud annual subscription -- $50,000
$ 65,000 - ServiceNow helpdesk Software for Academic Affairs.
$ 30,000 - S4 Software for DAESA (Used for tracking, aggregating and analyzing data pertaining to SDSU's service learning and community engagement activities and other High Impact Practices (HIPs).
$ 34,000 - annual subscription for Tableau, used by ASIR in service of virtually all segments of the university

Is this a multi-year funding request? If so, please explain.
No. This is not a mutli-year request, however, the Veeam Backup Software is a three-year subscription

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC

Budget Request Form

How does this proposal help to advance the institution?

The purchase of these subscriptions will support our efforts to improve student advising, monitor and improve student learning outcomes, support both faculty and student research, and improve data security.

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

Yes. These subscriptions will end at various points during the next several months. It is important that we have funds available to address these needs 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. Without the funding, we lose access to these various important programs.

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Requestor: Graduate and Research Affairs

Proposal Title: Funding for shared equipment and shared facilities

Proposal Category:

☑ Divisional Choose an item.

☐ Cross Divisional

☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:
Funding is provided within a competitive format across the entire campus to build core facilities (equipment and structural needs) that serve multiple faculty. Priorities are given to facilities that serve larger number of faculty across units, provide facilities that are currently limiting faculty scholarly success, or provide a key piece of equipment that allows research to approach questions in new way on campus, where our faculty were previously limited.

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 $ 250,000**
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
Investments are limited to purchases or construction between 50K-200K which are viewed as significant but difficult to obtain by individual faculty. Faculty are asked to provide quotes for both equipment purchase, facility construction costs, and cost of maintenance contracts typically associated with larger equipment purchases.

How does this proposal help to advance the institution?
The campus needs to invest in faculty scholarship and infrastructure that typically cannot be purchased by individual faculty and helps create a shared resource that moves the programs of multiple faculty forward. These investments, in turn, are typically leveraged to generate opportunities for additional outside funding opportunities.

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

[1] Budget benefits as 50% of salary

PBAC
Budget Request Form

Funding has been on a recurring annual basis since ca. 2014, but was not requested in 2018-19 in an effort to help with our limited budget. Reserves were available to fund the requests in 2018-19, but these reserves are not insufficient for additional funding opportunities.

What is the consequence of not funding this request?

Continued funding in our research facilities that are shared by multiple PIs and used by graduate students and undergrads is an important part of our training mission as well as our scholarship mission. Faculty scholarship evolves constantly as does the need for new equipment and core support facilities if we are to remain competitive and able to offer the quality of teaching to which we aspire.

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Request Date: 3/8/2019
Requestor: Jeff Brown, Robert Schulz

Proposal Title: Project Management Cost Recovery for Summer Classrooms

Proposal Category:
☑ Divisional Business & Financial Affairs ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:
The total estimated university cost for summer 2019 classrooms is $1,832,311. This includes $1,207,474 for construction, architect and inspection costs to be funded by Academic Affairs via prior PBAC approved funding for summer classroom upgrades. The remaining $624,837 includes deferred maintenance and project management services for which funding is requested. The current funding model for project management services relies on charging projects for these costs. A committee has been formed to review the current funding model for construction projects to recommend a long-term, sustainable model of budgeting for construction. In the interim, PBAC funding is requested to support the deferred maintenance and project management services costs for summer 2019 classrooms upgrades.

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 $624,837
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
Click or tap here to enter text.

Is this a multi-year funding request? If so, please explain.
No

How does this proposal help to advance the institution?
Instructional and laboratory space significant affect our ability to deliver quality instruction to our students.

[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.

Yes, summer projects are moving forward and costs are being incurred.

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. A committee has been formed to review the current funding model for construction projects to recommend a long-term, sustainable model of budgeting for construction. In the interim, this funding is needed to support summer 2019 classroom upgrades.

[1] Budget benefits as 50% of salary

TO: PBAC Committee

FROM: Michael Murashkovskiy, Director of IT Security & Campus Information Security Officer
Rick Nornholm, Chief Technology Officer & Interim Chief Information Officer

SUBJECT: SDSU Cybersecurity Program FY19-FY23

Background:

Information Security at San Diego State University (SDSU) is a critical component of achieving the SDSU's overall mission and operations of education, research, service, and administration. The mission of the Information Technology Security Office (ITSO) is to provide San Diego State University the resources necessary to enable confidentiality, integrity, and availability of our computing and information assets. ITSO has established six comprehensive cybersecurity objectives to succeed at our mission.

Objectives of ITSO:

- **Identify** - Develop the organizational understanding to manage cybersecurity risk to systems, assets, data, and capabilities.
- **Protect** - Develop and implement the appropriate safeguards to ensure delivery of critical infrastructure services and information systems to assure the confidentiality, integrity, and availability of assets.
- **Detect** - Develop and implement the appropriate activities to identify the occurrence of a cybersecurity event.
- **Respond** - Develop and implement the appropriate activities to take action on a detected cybersecurity event.
- **Recover** - Develop and implement the appropriate activities to maintain plans for resilience and to restore any capabilities or services that were impaired due to a cybersecurity event.
- **Comply –** Ensure compliance with applicable information security and data privacy laws and regulations

Challenge

The effort required to accomplish ITSO goals far exceed our current resources. However, the limited availability of resources in no way diminishes the need to ensure confidentiality, integrity, and availability of our computing and information assets. In order to achieve our goals we required 7 additional FTE.

We surveyed several reputable sources for information describing how best to determine the appropriate size for an IT Security organization.

The sources included:
• *"Tips and Guidelines for Sizing Your Information Security Organization"* [Scholtz 2014]
• *"IT Key Metrics Data 2014: Key IT Security Measures: Current Year"* [Guevara 2013]
• *"Information Security and Data Privacy Staffing Survey 2011"* [Wood 2012]
• *"How Many Information Security Staff Do We Need?"* [Aubuchon 2010]
• *"Calculating Security Staffing Requirements"* [Rolfe 2003]

We also evaluated other California State University and University of California Campuses to gauge at their available resources and how they support their security functions. Literature research on this topic concludes that organizations with a considerable amount of Internet exposure and a low risk appetite, should typically expect to have a staffing ratio closer to 500 users to 1 security FTE. Not considering students, that would calculate to roughly 20 Security FTE. As an example, University of California at San Diego CISO organization has 18 dedicated Security FTE and 2 shared resources. However, California State University

SAN DIEGO STATE UNIVERSITY

California State University campuses have challenges realizing these resources, even with larger campuses. Based on our current security posture, we estimate that it would require 7 additional FTE to begin remediation efforts and start building a proactive and resilient security program. While this number is lower than the recommended amount, it is important that we focus on first building the foundational groundwork, place an emphasis on automation & orchestration, and create repeatable, managed, and documented processes. As we mature our security posture, and grow our security activities, we may need to evaluate if additional FTE will be required to support our future initiatives.

Request:
Funding amount of $475,000.00 per year for 3 years to begin onboarding new staff. 3 FTE will be added to ITSO in April, 2019 as new employees or contingent labor and 4FTE will be transferred to ITSO from other departments on-campus starting in FY2020. In anticipation of a new IT funding model that will include IT Security, we are requesting one time-funding for the 3 years in order for us to bridge the gap between our current funding model and the future method IT and IT security will be funded for SDSU.

Budget Breakdown:
- 3 FTE
    - median annual salary of $100K
    - 50% for benefits = $50k
    - $150,000/ FTE x 3 FTE = $450,000/ annually
    - $25k salary variance

Supporting the overall mission of ITSO, we will form four main security functions; GRC & Information Security, Security Engineering & Architecture, Security Operations, and Identity & Access Management. Each security function will have specific security programs and activities to support the overall goals of ITSO. These security programs will be developed based on a prioritized approach and we will employ a risk management process to guide our investment and resourcing decisions in order to meet both short-term tactical and long-term strategic goals.

The positions will be:
- **Governance, Risk and Compliance Analyst**
    - Focus on facilitating the review, development, implementation, and documentation of security policies, procedures, processes, programs,
    - Develop programs toward continuous compliance with industry laws, regulations, and frameworks.
    - Support compliance efforts, audits, and the business
    - Develop an eGRC repository system of record, reporting and analytics, and developing and maintaining in the system of record appropriate records related to policy, procedures, control self-assessments, risk, etc.

- **Information Systems Security Analyst**
    - Support ensuring information systems meet security standards in accordance with applicable frameworks (NIST ISO, Risk Management Framework (RMF) and etc.
    - Support developing Risk Assessment Reports (RAR), System Security Plans (SSP), Security Control Traceability Matrix (SCTM), and other applicable documents needed to obtain a risk assessment.
    - Support all stages of the Risk Management Framework (RMF) Security Life Cycle, ensuring cybersecurity is included in the design architecture.
    - responsible for documenting security controls/requirements for inclusion in the system requirements specifications.

- **Vulnerability Analyst**
    - Analyze vulnerabilities, investigate solutions and countermeasures

![San Diego State University logo]

- o Review and validate vulnerability using available data sources, tools, and identifying new sources as needed
- o Project vulnerability decrease against proposed mitigation
- o Verify vulnerability reductions after change implementations occur
- o Advise stakeholders on appropriate prioritization of remediation/mitigation solution

Thank you for your consideration.

Best Regards,

Michael Murashkovskiy
Director of IT Security & Campus Information Security Officer

Rick Nornholm
Chief Technology Officer & Interim Chief Information Officer

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Request Date: 3/8/2019
Requestor: Adrienne Vargas

Proposal Title: Gravity/iWave

Proposal Category:
☑ Divisional University Relations & Development   ☐ Cross Divisional
☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:
Purchase Gavity/iWave software which provides tools to leverage gifts officers' time; facilitates the development of highly rated prospects not currently being cultivated by front-line fund raisers; prompts fund raisers to create strategic action on top prospects; automates the pipeline process which is currently highly manual; automates annual giving outreach; facilitites pipeline development; provides weekly feedback to officers on performance and coverage. (Note – Case studies presented showed increased prospect engagement by 50%.)

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 $250,000**
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
The licensing fee for this software is $250,000 for 30 users over 3 years.

Is this a multi-year funding request? If so, please explain.
No

How does this proposal help to advance the institution?
This proposal provides a tool to help the URAD division development team raise additional monies for the campus by expanding productivity of the exisiting development team with a new process for efficiency and increase personal outreach for relationship-building; expectations are staff will produce results equal to a development department two-to-three times the results.

[1] Budget benefits as 50% of salary

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

Yes – This software will assist the division and the campus prepare for the next comprehensive campaign as well as support the strategic plan as it is developed.

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 in as much as it helps the URAD division bring additional funding sources to the campus including campaigns currently in process for the Fowler matching gift for the Fowler School of Business, athletics fundraising related to the new stadium and other important and upcoming campus initiatives. During the last campaign, URAD led the effort to raise $815 million for scholarships, programs, faculty positions and many other campus strategic priorities.

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Requestor: Bob Schulz, Eric Hansen

Proposal Title: PSFA California State Fire Marshal Corrections – Pre-Construction Only

Proposal Category:
☐ Divisional Choose an item.
☐ Cross Divisional
☒ Deferred Maintenance and Capital Projects

Proposal Background/Description:
During review of project work in Professional Studies and Fine Arts (PSFA) the California State Fire Marshal (CSFM) identified a number of non-compliant areas resulting in write-up of a fire safety correction notice (EN-11) (PSFA) Building per 2016 CFC 703.1. The issues include repairing penetrations through fire-rated walls, concerns with fire dampers, fire-ratings of all doors, and replacing or recertifying windows in fire-rated walls, addressing exit signage, and repairing emergency lighting. The CSFM has provided a temporary certificate of occupancy for the current mechanical/roofing project with the acknowledgement of a corrective action plan by SDSU. Given the both California Building Code and California Fire Code, the corrective items will require designs and approval from a licensed architectect. From these designs a rough order of magnitude (ROM) estimate will be developed along with a follow-on PBAC 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.

☒ **One-Time Request**   Amount $ 350,000
Budget Detail (include itemized salary, benefits [1], and/or operating expense/equipment):
See attached.

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. The completion of this work is required per the California State Fire Marshal for continued occupancy of the the PSFA building. This PBAC request allows funding to pre-construction costs to address identified fire/life/safety concerns ensure a more safe and secure facility for the students, faculty, and staff.

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

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

Yes. Per California State Fire Marshal, SDSU must correct non-compliant areas to maintain permanent occupancy of the facility.

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, all occupants would have to be moved until corrections are made and approved by the California State Fire Marshal.

[1] Budget benefits as 50% of salary

PSFA CSFM Correction - Pre-Construction Estimate

		Hours			Rates		SubTotal
Design Meetings		211.20	HR	$	165	$	34,848
CASFM Package Development		220.00	HR	$	165	$	36,300
Site Investigations		528.00	HR	$	130	$	68,640
CASFM Follow Up/Meetings		422.40	HR	$	165	$	69,696
PM Time		264.00	HR	$	135	$	35,640
Estimating Time		132.00	HR	$	135	$	17,820
FS Liason						$	20,000
CM						$	20,000
PRE-CONSTRUCTION SUBTOTAL						**$**	**302,944**
Contingency	15%					$	45,442
PRE-CONSTRUCTION TOTAL						$	348,386

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Requestor: Kim Carnot, Eric Hansen

Proposal Title: Love Library Roof Replacement

Proposal Category:
☐ Divisional Choose an item.
☐ Cross Divisional
☑ Deferred Maintenance and Capital Projects

Proposal Background/Description:
The Love Library Roof was assessed to be in poor condition in a previous study, but further damaged by a contractor this past Winter break. The result has been water penetration within the building and impact to collections and occupants. The roof has deteriorated to a point that minor repairs are no longer viable. Existing field conditions noted including the age and condition of the roof, recent damage to the roof membrane by other trades, and moisture intrusion into the roof system (water on deck / wet insulation) will make it extremely difficult to properly complete the repairs / tie in to the existing roof.   Due to these conditions noted it is not believed to be a warrantable condition. As such replacement is strongly recommended.

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):
See attached

How does this proposal help to advance the institution?
The replacement of the room provides protection for the envelope of the facility from the elements, protects the infrastructure, materials, equipment, etc. and provides the aesthetic and optics of good stewardship of campus resources.

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

[1] Budget benefits as 50% of salary
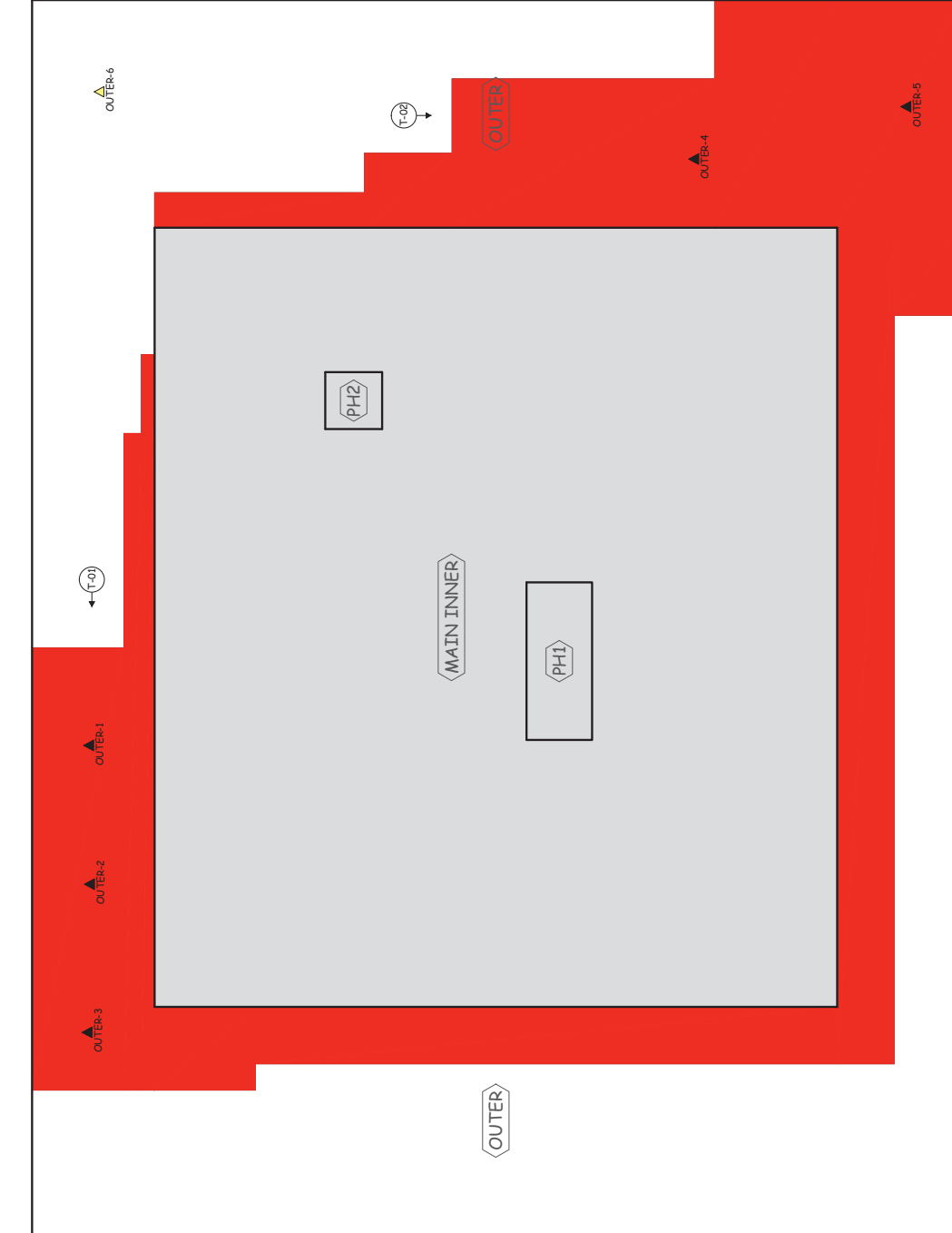
SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Yes. Further rains will continue to damage the roof and risk the damage to systems and collections as well as being disruptive occupants.

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.

Thermogram T-01

Thermogram T-02

OUTER-6

OUTER

T-02

OUTER-4

OUTER-5

PH2

MAIN INNER

PH1

OUTER-1

OUTER-2

T-01

OUTER-3

OUTER

N — ROOF PLAN
SCALE: NO SCALE

ROOF AREA DATA

ROOF SECTION	SIZE (S.F.)	WET (S.F.)	% WET
OUTER ROOF	32,016	13,850	43.26%
TOTALS	32,016	13,850	43.26%

CONSTRUCTION DATA

ROOF SECTION	CORE OUT NUMBER	MOISTURE READING	CONSTRUCTION	PERCENTAGE
ROOF SECTION		MOISTURE READING	ROOF CONSTRUCTION	
			BUILT-UP-ROOF with GRAVEL	100%
OUTER	OUTER-1	N/A	3" WOODFIBER INSULATION	100%
			CONCRETE DECK	0%
ROOF SECTION	CORE OUT NUMBER	MOISTURE READING	ROOF CONSTRUCTION	PERCENTAGE
			BUILT-UP-ROOF with GRAVEL	100%
OUTER	OUTER-2	N/A	3" WOODFIBER INSULATION	100%
			CONCRETE DECK	0%
ROOF SECTION	CORE OUT NUMBER	MOISTURE READING	ROOF CONSTRUCTION	PERCENTAGE
			BUILT-UP-ROOF with GRAVEL	100%
OUTER	OUTER-3	N/A	3" WOODFIBER INSULATION	100%
			CONCRETE DECK	0%
ROOF SECTION	CORE OUT NUMBER	MOISTURE READING	ROOF CONSTRUCTION	PERCENTAGE
			BUILT-UP-ROOF with GRAVEL	100%
OUTER	OUTER-4	N/A	3" WOODFIBER INSULATION	100%
			CONCRETE DECK	0%
ROOF SECTION	CORE OUT NUMBER	MOISTURE READING	ROOF CONSTRUCTION	PERCENTAGE
			BUILT-UP-ROOF with GRAVEL	100%
OUTER	OUTER-5	N/A	3" WOODFIBER INSULATION	100%
			CONCRETE DECK	0%
ROOF SECTION	CORE OUT NUMBER	MOISTURE READING	ROOF CONSTRUCTION	PERCENTAGE
			BUILT-UP-ROOF with GRAVEL	0%
OUTER	OUTER-6	N/A	3" WOODFIBER INSULATION	0%
			CONCRETE DECK	0%

STANDARD KEY OF SYMBOLS

A	AREA DESIGNATION	T-01 → THERMOGRAM
	WET INSULATION	
	DRY CUT	X ⊠ P ⋈ → TRACE CORE
	WET CUT	R.I.M. (RANDOM INTERMITTENT MOISTURE)
	N.I.C.	P-01 → PHOTOGRAPH
	MOISTURE GRID	(#) → MOISTURE READING

SAN DIEGO STATE UNIVERSITY
MALCOLM A. LOVE LIBRARY
5500 CAMPANILE DRIVE
SAN DIEGO, CA 92182

TREMCO.
ROOFING & BUILDING MAINTENANCE

wti

PROJECT NO.	94817004
DRAWN BY:	J.E.U.
DATE:	4/19/2018

San Diego State University

PBAC
Budget Request Form

Requestor: Laura Shinn, Bob Schulz

Proposal Title: ECCC – Barrier Removal

Proposal Category:
☐ Divisional Choose an item.
☐ Cross Divisional
☑ Deferred Maintenance and Capital Projects

Proposal Background/Description:
The Enhancing Campus Culture and Climate for Persons of Varying Abilities (ECCC) has a stated goal of stated goal of identifying initiatives that enhance the campus climate and culture for persons of varying abilities. With regard to the built environment, the committee has been exploring various opportunities to remove physical barriers to access. With $500,000 in the summer and an additional $500,000 in the spring, Facilities Services and Project Management plans to continue addressing barrier removal projects throughout the campus (see attached list).

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

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

Is this request time sensitive? Explain why funding is needed at this time.
Funding is needed to continue barrier removal projects.

[1] Budget benefits as 50% of salary

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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?

If funding is not available, the barrier removal projects will be deferred.

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Requestor: Lamine Secka, Chief Josh Mays, Kim Carnot, Jessica Rentto, Eric Hansen

Proposal Title: Additional Exterior Lighting

Proposal Category:

☐ Divisional Choose an item.

☑ Cross Divisional

☐ Deferred Maintenance and Capital Projects

Proposal Background/Description:

Currently Project Management and Facilities Services are working on a lighting project that includes improved lighting throughout campus. In response to additional campus concerns raised regarding adequate lighting, several night walks were conducted with BFA and Facilities Services leadership. In addition to a number of City, campus, and neighbor lights simply not working, there were some areas identified on campus that would require additional light fixtures to address gaps. As a result, approximately 22 additional lights were identified as a need to broaden the scope of the current projects.

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 $ 450,000**

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

Total estimated costs includes:

• design
• lights
• labor associated with full implementation

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.

[1] Budget benefits as 50% of salary

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Yes. If the additional lighting can be added to the scope of the current lighting projects, there will be reduced costs in both overhead/administration, and material costs.

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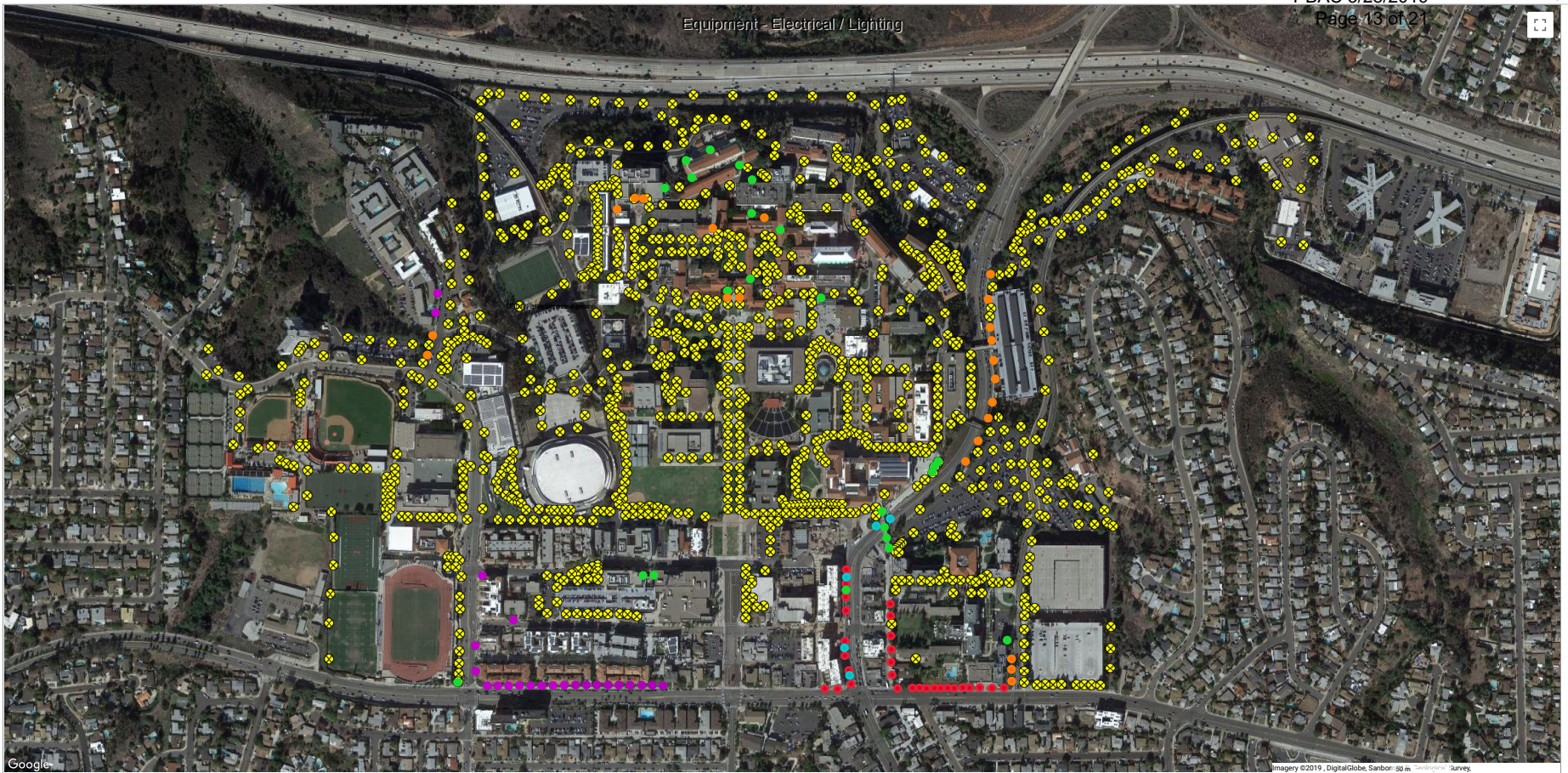Yes. See above.

SAN DIEGO STATE
UNIVERSITY

Additional Campus Lighting
Safety Infrastructure PBAC Requests
Back-up Documentation

Equipment - Electrical / Lighting

Color coded legend:

Red Dots = Existing new lights that need to be added to FIS lighting map
Green Dots = Lights out that can be addressed by FS staff
Blue Dots = City lights out that need to be reported
Orange Dots = Proposed lighting location for SDSU installation
Purple Dots = Proposed lighting locations for non-SDSU installation

MONTEZUMA RD

MONTEZUMA RD

SAN DIEGO STATE UNIVERSITY

PBAC
Budget Request Form

Requestor: Kim Carnot, Eric Hansen

Proposal Title: Exterior Painting

Proposal Category:

☐ Divisional Choose an item.

☐ Cross Divisional

☑ Deferred Maintenance and Capital Projects

Proposal Background/Description:

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 in the summer and an additional $500,000 in the spring, 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 is now up to 3 that are supported by these funds, 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.

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 Summer

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

Click or tap here to enter text.

How does this proposal help to advance the institution?

[1] Budget benefits as 50% of salary

SAN DIEGO STATE UNIVERSITY

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Budget Request Form

The painting of exterior buildings provides protection for the envelope of the facilities from the elements as well 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.