

President's Budget Advisory Committee

Meeting Agenda

April 12, 2018

2:00p.m. @ MH-3318

I. Call to order

- Call for amendments to agenda

II. Information Item

- 2018/19 Budget Update

III. Reports

- 2017/18 Revenues (Attachment 1)
- 2017/18 Base Reserves (Attachment 2)
- 2017/18 One-Time Reserves (Attachment 3)
- 2017/18 Multi-Year Budget (Attachment 4)

IV. Watch List

- Master Plan Costs
- Unfunded Compensation Items
- Campus Projects
 - Mission Valley

V. 2018/19 Funding Requests

- 2018/19 SA Budget Proposals (Attachment 5)
- 2018/19 URD Budget Proposals (Attachment 6)
- 2018/19 BFA Budget Proposals (Attachment 7)
- 2018/19 INSTIT Budget Proposals (Attachment 8)

VI. New Business

VII. Reminder

- **Next Meeting Date –April 26, 2018 at 2:00 p.m. in MH 3318**

SAN DIEGO STATE UNIVERSITY
2017/18 Revenue Estimates
As of April 12, 2018

		<u>2016/17</u> <u>Budget</u>	<u>2016/17</u> <u>Actual</u>	<u>Over/(Under)</u> <u>Budget</u>	<u>%</u> <u>Over/(Under)</u> <u>Budget</u>	<u>2017/18</u> <u>Budget</u>	<u>2017/18</u> <u>Year to Date</u> <u>4/6/2018</u>	<u>2017/18</u> <u>Term End</u> <u>Estimate</u>	<u>Over/(Under)</u> <u>Budget</u>	<u>%</u> <u>Over/(Under)</u> <u>Budget</u>
<u>Basic Tuition Fee - Resident</u>										
	Summer	7,959,000	7,970,017	11,017	0.14%	7,571,000	9,014,033	9,014,033 ^[1]	1,443,033	19.06%
	Fall	75,204,000	76,796,664	1,592,664	2.12%	78,130,000	79,603,305	79,603,305 ^[1]	1,473,305	1.89%
	Spring	<u>68,192,000</u>	<u>70,711,890</u>	<u>2,519,890</u>	<u>3.70%</u>	<u>71,823,000</u>	<u>71,071,774</u>	<u>71,879,199</u> ^[2]	<u>56,199</u>	<u>0.08%</u>
	Sub-Total Basic Tuition - Resident	151,355,000	155,478,570	4,123,570	2.72%	157,524,000	159,689,113	160,496,537	2,972,537	1.89%
	Tuition Fee Discounts	<u>(41,243,800)</u>	<u>(41,243,800)</u>	<u>0</u>	<u>0.00%</u>	<u>(43,657,800)</u>	<u>(43,657,800)</u>	<u>(43,657,800)</u>	<u>0</u>	<u>0.00%</u>
	Net Basic Tuition - Resident	110,111,200	114,234,770	4,123,570	3.74%	113,866,200	116,031,313	116,838,737	2,972,537	2.61%
<u>Basic Tuition Fee - Non-Resident</u>										
	Summer	983,000	1,317,453	334,453	34.02%	1,009,000	1,880,613	1,880,613 ^[1]	871,613	86.38%
	Fall	7,662,000	11,202,228	3,540,228	46.21%	8,776,000	13,136,683	13,136,683 ^[1]	4,360,683	49.69%
	Spring	<u>6,931,000</u>	<u>10,190,746</u>	<u>3,259,746</u>	<u>47.03%</u>	<u>7,915,000</u>	<u>11,728,751</u>	<u>11,631,146</u> ^[2]	<u>3,716,146</u>	<u>46.95%</u>
	Sub-Total Basic Tuition - Non-Resident	15,576,000	22,710,427	7,134,427	45.80%	17,700,000	26,746,047	26,648,441	8,948,441	50.56%
<u>Out-of-State Tuition</u>										
	Summer	487,000	812,554	325,554	66.85%	508,000	1,124,823	1,124,823 ^[1]	616,823	121.42%
	Fall	7,003,000	12,136,563	5,133,563	73.31%	9,221,000	14,630,915	14,630,915 ^[1]	5,409,915	58.67%
	Spring	<u>6,267,000</u>	<u>11,023,497</u>	<u>4,756,497</u>	<u>75.90%</u>	<u>8,293,000</u>	<u>12,682,093</u>	<u>12,919,678</u> ^[2]	<u>4,626,678</u>	<u>55.79%</u>
	Sub-Total Out-of-State Tuition	13,757,000	23,972,614	10,215,614	74.26%	18,022,000	28,437,831	28,675,416	10,653,416	59.11%
<u>International Tuition</u>										
	Summer	724,000	1,262,568	538,568	74.39%	757,000	1,501,754	1,501,754 ^[1]	744,754	98.38%
	Fall	6,096,000	9,868,044	3,772,044	61.88%	6,829,000	10,566,503	10,566,503 ^[1]	3,737,503	54.73%
	Spring	<u>5,703,000</u>	<u>8,969,163</u>	<u>3,266,163</u>	<u>57.27%</u>	<u>6,252,000</u>	<u>8,813,118</u>	<u>9,420,454</u> ^[2]	<u>3,168,454</u>	<u>50.68%</u>
	Sub-Total International Tuition	12,523,000	20,099,775	7,576,775	60.50%	13,838,000	20,881,375	21,488,711	7,650,711	55.29%
	TOTAL TUITION	151,967,200	181,017,587	29,050,387	19.12%	163,426,200	192,096,565	193,651,305	30,225,105	18.49%
	Application Fee	2,294,000	3,426,555	1,132,555	49.37%	2,294,000	3,473,525	3,473,525 ^[1]	1,179,525	51.42%
	TOTAL APPLICATION FEE	2,294,000	3,426,555	1,132,555	49.37%	2,294,000	3,473,525	3,473,525	1,179,525	51.42%
	TOTAL	154,261,200	184,444,142	30,182,942	19.57%	165,720,200	195,570,090	197,124,830	31,404,630	18.95%

[1] Term estimates are based on actual revenues.

[2] Term estimates are based on SAS Enrollment Report as of 4/5/2018 discounted based on prior year waiver/collections experience.

Base Budget Reserve ^[a]

2017/18 Beginning Base Budget Reserve Balance		1,588,256
	BL Allocations	10,596,000
	BL Mandatory Costs	(17,346,000)
	Campus Revenue Adjustments	11,459,000
	SDSU Compensation Pool - Surplus Base (projected vs actual bargained increases)	2,500,000
2017/18 Base Budget Reserve		8,797,256
2017/18 Approved Base Funding Requests		
Academic Affairs		
	Tenure-Track Faculty Hiring PBAC 4/27/2017	(1,500,000)
	Tenure and Promotion PBAC 4/27/2017	(399,055)
	Library Funding PBAC 4/27/2017	(100,000)
	CES-Funded Faculty PBAC 4/27/2017	(271,000)
	IVC Operations Budget PBAC 4/27/2017	(20,000)
	Instructional Student Assistants PBAC 4/27/2017	(500,000)
	University Graduate Fellowship (UGF) PBAC 4/27/2017	(500,000)
	Supplemental Instruction PBAC 4/27/2017	(245,000)
	Faculty Retention PBAC 1/18/2018	(550,000)
	AVP - IT PBAC 1/18/2018	(130,000)
	EAB Personnel PBAC 1/18/2018	(145,000)
	EO 1110 Base Costs PBAC 1/18/2018	(350,000)
Student Affairs		
	EOP Summer Bridge PBAC 4/27/2017	(47,000)
	International Student Transition & Retention PBAC 4/27/2017	(110,167)
	Peer Commuter Academic Mentoring Program PBAC 4/27/2017	(250,000)
	ISC Study Abroad Inbound (0.5 FTE) PBAC 1/18/2018	(51,954)
	ISC Study Abroad Outbound (1.0 FTE) PBAC 1/18/2018	(77,184)
Business & Financial Affairs		
	Public Safety - CRO PBAC 4/27/2017	(136,500)
	Public Safety - Threat Assessment PBAC 4/27/2017	(133,160)
	Public Safety - Dispatch Equity PBAC 4/27/2017	(51,000)
	Public Safety - SUPA Equity PBAC 4/27/2017	(36,000)
	Emergency Preparedness - Director & OE&E PBAC 4/27/2017	(200,000)
	Facilities Services - Maintenance Contracts PBAC 4/27/2017	(100,000)
	Facilities Services - Buyer/Analyst PBAC 4/27/2017	(100,000)
	Additional Custodians (restrooms) PBAC 1/18/2018	(650,000)
	Employee Relations & Compliance Labor Relations Manager PBAC 1/18/2018	(127,500)
University Relations & Development		
	National Branding & Marketing PBAC 4/27/2017	(150,000)
	Planned Giving Marketing PBAC 4/27/2017	(50,000)
	Development Officer PBAC 1/18/2018	(37,500)
Institutional		
	SSF ARP Coordinator PBAC 4/27/2017	(82,188)
	EIS - Maintenance to APPA Level 3 PBAC 1/18/2018	(61,000)
	EIS - Maintenance to APPA Level 2 PBAC 1/18/2018	(185,500)
	EIS Staff PBAC 1/18/2018	(37,500)
	Senate Staff Support PBAC 1/18/2018	(72,000)
Subtotal 2017/18 Approved Base Budget Funding Requests		(7,456,208)
2017/18 PENDING Base Funding Requests		
SubTotal 2017/18 PENDING Base Funding Requests		0
2017/18 Estimated Base Budget Reserve Balance		1,341,048
	2017/18 Target Unallocated Base Budget Reserve	(4,000,000)
2017/18 Estimated Base Funding Available for Investment in the University		(2,658,952)

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

One-Time Reserve ^[a]

2017/18 Beginning One-Time Reserve Balance	15,337,595
2017/18 Target Unallocated One-Time Budget Reserve	(8,000,000)
2017/18 One-Time Funding Available for Investment in the University	7,337,595

2017/18 Approved One-Time Funding Requests

Academic Affairs

Matching Grant Funds	PBAC 4/27/2017	(400,000)
Research Faculty Bridge Funding	PBAC 4/27/2017	(150,000)
Research Faculty Assigned Time	PBAC 4/27/2017	(125,000)
Graduate Research Grant Writing Program	PBAC 4/27/2017	(50,000)
Undergraduate Research Program	PBAC 4/27/2017	(200,000)
Expansion of Student Research Symposium	PBAC 4/27/2017	(44,000)
Supplemental Instruction	PBAC 4/27/2017	(100,000)
Library Outdoor Seating	PBAC 4/27/2017	(250,000)
T/TT Faculty Start-up (Areas of Excellence)	PBAC 4/27/2017	(2,000,000)
Summer SMART Technology Upgrades	PBAC 4/27/2017	(500,000)
Classroom/Teaching Laboratory Renovations	PBAC 4/27/2017	(2,500,000)
Provost Milestone Award	PBAC 4/27/2017	(100,000)
Visiting Scholars	PBAC 4/27/2017	(75,000)
Provost Undergraduate Mentoring Program	PBAC 4/27/2017	(50,000)
General Education Program Reform	PBAC 4/27/2017	(45,600)
New Registration Timeline Support	PBAC 4/27/2017	(249,600)
2016/17 Enrollment Growth (1400 FTES)	PBAC 4/27/2017	(2,940,000)
University Graduate Fellowship (UGF)	PBAC 4/27/2017	(500,000)
DUS Student Achievement Initiatives	PBAC 4/27/2017	(32,500)
SDCC Funds for Remedial Instruction	PBAC 4/27/2017	(150,000)
Library Subscriptions	PBAC 4/27/2017	(400,000)
NCFDD Memberships and IHE Subscription	PBAC 4/27/2017	(116,000)
Equipment Maintenance	PBAC 4/27/2017	(311,000)
Center for Teaching & Learning	PBAC 4/27/2017	(59,000)
Advising Staff (3 years)	PBAC 1/18/2018	(2,520,000)
Spring FTES Funding	PBAC 2/15/2018	(2,940,000)
Biology Lab Renovations	PBAC 2/15/2018	(2,950,000)
Physics Lab Renovations	PBAC 2/15/2018	(1,000,000)
Other Classroom Renovations	PBAC 2/15/2018	(1,000,000)
Enrollment Services - Application Evaluator (3 years)	PBAC 2/15/2018	(250,000)
IT Staff	PBAC 2/15/2018	(200,000)
EO 1110 Costs	PBAC 2/15/2018	(150,000)

Student Affairs

Black Resource Center Renovation	PBAC 4/27/2017	(500,000)
OFAS Renovation	PBAC 4/27/2017	(800,000)
ADA Mandatory Accommodations	PBAC 4/27/2017	(208,000)

Business & Financial Affairs

EH&S - Chemical Inventory Tracking Software	PBAC 4/27/2017	(75,000)
Public Safety - CSO	PBAC 4/27/2017	(100,000)
Public Safety Dispatcher	PBAC 4/27/2017	(95,000)
New Registration Timeline Support	PBAC 4/27/2017	(120,000)
Radio Equipment Replacements	PBAC 2/15/2018	(307,000)
Records Support/Crime Analyst	PBAC 2/15/2018	(90,000)
Access Control Review (3 years)	PBAC 2/15/2018	(141,000)

University Relations & Development

Institutional Television Spot	PBAC 4/27/2017	(100,000)
Donor Database Conversion	PBAC 2/15/2018	(750,000)
Web Communication Technology (3 years)	PBAC 2/15/2018	(150,000)

Institutional

Staff Professional Development (across the University)	PBAC 4/27/2017	(250,000)
Enhancing Campus Climate and Culture (ECCC) initiatives	PBAC 4/27/2017	(500,000)
SDSU Research Foundation	PBAC 4/27/2017	(1,000,000)
Worker's Compensaton (Year 3 of 4)	PBAC 4/27/2017	(700,000)
Painting	PBAC 4/27/2017	(500,000)
Window Washing	PBAC 4/27/2017	(75,000)
HVAC Replacement - North Life Sciences/Education	PBAC 4/27/2017	(2,500,000)
Alley behind OHA	PBAC 4/27/2017	(500,000)
Veteran House - Rent (for 4 years)	PBAC 4/27/2017	(90,000)
IVC Renovation	PBAC 2/15/2018	(400,000)
IVC Security (3 years)	PBAC 2/15/2018	(300,000)
IVC North Classroom	PBAC 2/15/2018	(200,000)
Painting	PBAC 2/15/2018	(500,000)
ECCC	PBAC 2/15/2018	(500,000)
Bonus \$650	PBAC 2/15/2018	(450,000)

SubTotal 2017/18 Approved One-Time Funding Requests **(34,258,700)**

2017/18 PENDING One-Time Funding Requests

SubTotal 2017/18 PENDING One-Time Funding Requests **0**

2017/18 Funding Sources [b]

2017/18 Student Success & Completion/Graduation Initiatives	744,000
Allocation to AA to support GI 2025 (course sections, advising, data-informed decisions)	(744,000)
Estimated Tuition and Fee Revenues over Budget (Sum/Fall Only)	18,657,629
Estimated Tuition and Fee Revenues over Budget (Spring/Application Only)	12,747,001
Estimated One-Time Carry-forward of Base Budget Reserve	1,341,048
1x compensation from CO	3,456,000
2017/18 Estimated One-Time Reserve Balance	17,280,573
2017/18 Target Unallocated One-Time Budget Reserve	(8,000,000)
2017/18 Estimated One-Time Funding Available for Investment in the University	9,280,573

[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

Institutional Base Reserve

	2014/15	2015/16	2016/17 (B 2016-02)	2017/18 (B 2017-03)	2017/18 (B 2017-05)
Beginning Balance	4,236,929	2,675,762	5,200,077	1,588,256	1,588,256
Tuition Rollback/Buyback					
GF Base adjustments	1,612,400	8,093,800	4,134,000	9,985,000	10,596,000
GF Base Compensation (15/16) - Faculty (2% each year)			2,424,000		
GF Base Compensation (16/17) - Faculty (2% each year)			2,537,000		
Est. Compensation Costs - Faculty (7%)			(9,100,000)		
GF Base Compensation (16/17) - Staff/Mgmt (2%)			2,593,000		
Est. Compensation Costs - Staff/Mgmt (3%)			(4,035,000)		
Est. Compensation Costs (17/18)				(14,392,000)	(14,392,000)
Adjust Compensation Pool for Projected vs Actual Bargained Increases					2,500,000
Student Success & Completion Initiatives (GF allocation)		982,000	120,000		
Enrollment Growth funding	836,000	3,104,000	2,068,000		
GF tuition fee discount adjustment based on campus relative student need		(155,000)	(96,000)		
Basic Tuition Revenue (net of SUG tuition discounts)/Non-Resident Tuition	5,148,100	3,903,800	3,268,000	11,459,000	11,459,000
<i>PBAC allocations:</i>					
Est. Mandatory Costs	(2,718,500)	(8,093,800)	(4,134,000)	(2,947,000)	(2,954,000)
Est. Multi-Year Commitments [a]	(225,200)	-	-		
Divisional Allocation					
University Non-Divisional Reduction					
PRES Critical Support Needs			(10,000)		
AA Strategic Initiatives	(803,528)	(1,096,706)	(2,180,017)	(1,999,055)	(1,999,055)
AA Critical Support Needs	(668,768)	(720,718)	(118,000)	(1,536,000)	(1,536,000)
SA Strategic Initiatives	(264,588)	(291,056)	(203,646)	(407,167)	(407,167)
SA Critical Support Needs	(25,000)	-	-	-	-
BFA Strategic Initiatives	(20,000)	(140,000)	(75,000)	(136,500)	(136,500)
BFA Critical Support Needs	(433,013)	(602,500)	(599,158)	(620,160)	(620,160)
URD Strategic Initiatives	(97,240)	(200,000)	(100,000)	(200,000)	(200,000)
URD Critical Support Needs	(301,800)	-	-	-	-
Instit Strategic Initiatives			(105,000)	(82,188)	(82,188)
Instit Critical Support Needs		(107,400)	-	-	-
Encumbered for 2014/15 AA Faculty hires					
Encumbered for 2015/16 AA Faculty hires	(2,300,030)				
4/16/15 PBAC Allocation	(1,300,000)				
11/19/15 PBAC Allocation		(652,105)			
11/19/15 PBAC Allocation Encumbered for 2017/18 (was 2016/17) Faculty hires		(1,500,000)			
1/18/2018 PBAC Allocation					(2,475,138)
Unallocated Base Reserve	2,675,762	5,200,077	1,588,256	712,186	1,341,048
Target Unallocated Base Reserve		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Base Funding Surplus/(Deficit) from Target Reserve		1,200,077	(2,411,744)	(3,287,814)	(2,658,952)

SDSU Multi-Year Budget Plan

Institutional One-time Reserve	2014/15	2015/16	2016/17 (B 2016-02)	2017/18 (B 2017-03)	2017/18 (B 2017-05)
Beginning Balance	10,844,769	9,065,498	9,986,199	15,337,595	15,337,595
Unallocated Institutional Base Reserve	2,675,762	5,200,077	1,588,256	712,186	1,341,048
Encumbered for Future Year AA Faculty hires - available for 1-time use in Current Year	2,300,030	1,500,000	1,500,000	-	-
GF Base Compensation (15/16) withheld by CO - Faculty (2%)			2,424,000		
Student Success & Completion/Graduation Initiatives			254,000		744,000
AA GI 2025 allocation (course sections, advising, data-informed decisions)					(744,000)
2016/17 Student Success (\$35M CSU)			1,650,000		
Est. Fee Revenues over Budget (Sum/Fall)	21,566,615	13,910,518	15,248,090	11,500,000	18,657,629
Est. Fee Revenues over Budget (Spr/application)		12,668,170	14,934,851		12,747,001
1x compensation from CO					3,456,000
<i>PBAC Allocations:</i>					
Divisional Allocation					
AA Strategic Initiatives	(850,000)	(3,391,000)	(10,349,600)	(6,544,000)	(6,544,000)
AA Critical Support Needs	(3,118,428)	(4,169,032)	(4,679,508)	(4,803,700)	(4,803,700)
SA Strategic Initiatives	(137,810)	(451,000)	(1,530,749)	(1,300,000)	(1,300,000)
SA Critical Support Needs		-		(208,000)	(208,000)
BFA Strategic Initiatives	(380,000)	(38,000)	(5,000)	-	-
BFA Critical Support Needs	(500,000)	(218,732)	(103,000)	(390,000)	(390,000)
URD Strategic Initiatives	(595,000)	(450,000)	(300,000)	(100,000)	(100,000)
URD Critical Support Needs		-		-	-
Instit Strategic Initiatives	(1,250,000)	(1,250,000)	(1,250,000)	(750,000)	(750,000)
Instit Critical Support Needs	(1,777,000)	(1,900,000)	(2,430,000)	(5,365,000)	(5,365,000)
Encumbered for 2014/15 AA faculty start-up					
Encumbered for 2015/16 AA faculty start-up	(2,240,000)				
Encumbered for 2016/17 AA faculty start-up		(1,617,000)			
10/16/14 PBAC Allocation	(3,043,440)				
12/11/14 PBAC Allocation	(5,075,000)				
2/12/15 PBAC Allocation	(855,000)				
4/16/15 PBAC Allocation	(8,500,000)				
11/19/15 PBAC Allocation		(10,531,500)			
2/25/16 PBAC Allocation		(6,220,000)			
4/14/16 PBAC Allocation		(2,121,800)			
2/16/17 PBAC Allocation			(5,402,059)		
2/16/17 PBAC Allocation - HOLD for 17/18 Funding Gap			(5,000,000)		
4/13/17 PBAC Allocation			(1,300,000)		
Project Balances for Completed PBAC Projects			102,115		
1/18/2018 PBAC Allocation					(2,520,000)
2/15/2018 PBAC Allocation					(12,278,000)
Unallocated One-Time Reserve	9,065,498	9,986,199	15,337,595	8,089,081	17,280,573
Target Unallocated One-Time Reserve		(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
Est. One-Time Funding Surplus/(Deficit) from Target Reserve		1,986,199	7,337,595	89,081	9,280,573

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

Student Affairs Budget Allocation Requests
 FY 2018-19

Base Funding Request	Amount	Notes
Economic Crisis Response Team (ECRT) - Coordinator (SSP II)	\$ 75,218.00	Support Staff for ECRT (Base \$50,145 + Benefits 50% = \$75,218)
University Judicial Officer (SSP III)	\$ 81,966.00	Additional Judicial Officer (Base \$54,644 + Benefits 50% = \$81,966)
Educational Opportunity Program (EOP) @ Imperial Valley Campus	\$ 30,000.00	Tutoring and other Program Support for EOP @ IVC
Total Base Funding Requests	<u>\$ 187,184.00</u>	
One-Time Funding Request	Amount	
ADA Mandatory Accommodations ¹	\$ 35,000.00	Gap in funding for ADA accommodations (estimate)
Black Resource Center - Infrastructure	\$ 44,501.00	Construction to install network/phone/security infrastructure (estimate)
Student Organization Conflict & Identity Awareness (SOCIA)	\$ 200,000.00	Program Match for 3 Years NCRC partnership
Total One-Time Funding Requests	<u>\$ 279,501.00</u>	

Emergency Crisis Response Team (ECRT) Coordinator -- \$75,218

Background

The *Economic Crisis Response Team* (ECRT) is a campus-wide working group started in the 2014-15 academic year to mobilize quickly to coordinate existing campus resources to support the needs of our students faced with unforeseen crisis that can impede their success at SDSU. Students submit their information via the ECRT website, and ECRT analyzes each student's circumstances on a case by case basis and develops the appropriate intervention for each student; from short term meals, housing, financial support, counseling and other appropriate services. In addition to each student's short-term needs, ECRT also works to understand challenges the students may be facing and support them in addressing their longer-term needs. This can include assisting them with getting signed up with CalFresh, additional financial aid and/or emergency loans, and/or referring them to off-campus resources (e.g. 2-1-1 San Diego, etc.).

Moreover, issues of food and housing insecurity have become a more prominent component of the student success conversation. The Chancellor's Office recently hired a coordinator to manage initiatives related to food and housing insecurity system-wide and this is specifically referenced in the Graduation 2025 initiative.

Challenge

While ECRT is a collaborative working group with members from departments across the university, it currently does not have a coordinator dedicated to managing and shepherding the intake process. Currently, the director of the Office of Financial Aid & Scholarship (OFAS) serves as the primary intake personnel, limiting ECRT's ability to shepherd students through the process and provide the follow-up support necessary to ensure a student's longer-term situation is being addressed.

In the 2016-17 academic year, there were a total of **144** ECRT referrals. Currently, in the 2017-18 academic year there has already been **123** ECRT referrals. It is projected that the number of referrals will exceed last year's numbers as referrals typically increase toward the end of the academic year. As the issue of *basic needs*, in particular food and housing insecurity continue to be a prominent component of the student success conversation, a dedicated ECRT coordinator is critical to ensure students receive the assistance they need when in a short-term economic crisis, and receive follow-up support to address their longer-term needs as applicable.

The ECRT Coordinator will maintain a close working relationship with OFAS as well as other university departments that are central to support the ECRT provides, such as the Counseling & Psychological Services, Well-being and Health Promotions, Educational Opportunity Programs, Office of Housing Administration, Aztec Shops, and Associated Students.

Cost

The base funding will support the hiring of an ECRT Coordinator.

ECRT Coordinator (SSP II)	\$50,145.00
Benefits (50%)	<u>\$25,073.00</u>
Total	<u>\$75,218.00</u>

University Judicial Officer -- \$81,966

Background

The Center for Student Rights and Responsibilities (CSRR) within the Division of Student Affairs is charged to receive reports of alleged student misconduct relative to the *SDSU Student Code of Conduct*, and *Title 5, California Code of Regulations*, and to investigate and adjudicate cases of alleged misconduct in accordance with applicable procedures. CSRR also educates the campus community about the Student Code of Conduct and collaborates across campus in programs and efforts to promote the development of all SDSU students as good citizens.

In recognition of the value and success of our first year live-on requirement on student academic success, a second year live-on requirement policy has been adopted as an additional strategy to improve time-to-degree by enhancing engagement and success of second year students often suffering from the “sophomore slump.”

Data

In the 2015-16 and 2016-17 academic years, the total number of cases referred to CSRR were **2,805** and **2,308**, respectively. Of those cases, residence hall policy violations have accounted for **77%**, on average. Related, in the 2015-16 and 2016-17 academic years, the number of students living in the residence halls were **4,428** and **4,667**, respectively. Of those students, **2,247 (50.7%)** and **1,795 (38.5%)** violated policies, respectively. For the 2017-18 academic year, there are **5,010** students living in the residence halls, with the numbers of cases and students violating policies being projected similar levels.

With the implementation of the Sophomore Success Initiative, beginning in Fall 2018, the residence hall population will increase to **5,700** in 2018-19, and **7,500** in 2019-20. With this growth in residence hall population, and based on the current trends, it is projected that there will be a significant increase in the number of students violating policies, as well as an increase in residence hall policy violations (caseload).

CSRR currently has a team of 3 full-time *University Judicial Officers*. With the projected increase in the number of overall cases referred to CSRR annually, there will be a significant impact on CSRR’s ability to timely review, investigate, and adjudicate cases

Cost

The base funding will support the hiring of an additional University Judicial Officer for CSRR to allow for consistent and timely disciplinary interventions.

University Judicial Officer (SSP III)	\$54,644.00
Benefits (50%)	<u>\$27,322.00</u>
Total	<u>\$81,966.00</u>

Educational Opportunity Program @ Imperial Valley -- \$30,000

Background

The Educational Opportunity Program (EOP) at San Diego State University (SDSU) is the largest in California, providing services and academic support to low-income, first-generation college students. This includes subject matter tutoring, skill building, and academic support programs that promotes students' growth, progress toward graduation, and overall success. Currently, EOP at the San Diego Campus provides financial support to EOP at the Imperial Valley Campus (IVC) for their tutoring program, as well as other EOP related events (e.g. First Contact, Graduation, etc.).

Program Enhancement

The current EOP tutoring program at the IVC consists of 4 tutors who are generalists focusing primarily in English and Mathematics. As the demand for tutoring grows, the EOP at the IVC needs to enhance its tutoring program beyond what the current funding permits. This is critical at a time when the IVC is expanding its degree program portfolio, such as the new Master of Science program in Nursing Leadership in Healthcare Systems.

The base funding will be utilized to increase the number of tutors per semester from 4 to at least 10, and increase the number of subjects covered, including Criminal Justice, Psychology, Public Administration, Liberal Studies, Nursing, English, Spanish and Mathematics. In addition, the funding will be utilized to increase the number of academic support workshops – such as WPA, CBEST, GRE, RICA, and skill building – as well as hiring a student assistant to provide administrative support.

ADA Mandatory Accommodations -- \$35,000

Background

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

Challenge

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

Cost

The one-time funding will be utilized to cover the projected shortfall in funding to support the provision of accommodation services in the 2017-18 academic year.

Budget for Accommodations (Base)	\$311,000.00
Cost for Accommodations for 2017-18 (projected)	<u>\$462,621.00</u>
Sub-Total	<u>\$(151,621.00)</u>
Carryforward from 2016-17	<u>\$116,309.00</u>
Total Shortfall	<u>\$(35,312.00)</u>

The Black Resource Center Infrastructure -- \$44,501

Background

In the 2017-18 academic year, Student Affairs in collaboration with the Foundation began renovation for the Black Resource Center (BRC) on what was previously a rental property located on Lindo Paseo, just south of KPBS and west of Campanile Drive. The renovation was completed, and the Grand Opening of the BRC was held on February 28th.

Challenge

As the renovation for the BRC has occurred, it was discovered that the property had limited communication, network and security infrastructure in place. Specifically, the property was not physically connected to the campus's phone, network and security infrastructure resulting in the center's inability to have access control, campus phone extensions, internet connectivity, panic alarms, etc. This poses safety concerns to the students and staff in the center, among other issues.

Solution

We began work to physically connect the space to the campus phone, network and security infrastructure. Specifically, trenching/boring under the street and installing an underground conduit, and running fiber and copper cables from the campus to the space. The result will be fast and reliable internet connectivity, phone connectivity, access control and panic alarms.

The one-time funding will be utilized to fund the construction and installation of this infrastructure.

Student Organization Conflict & Identity Awareness (SOCIA) -- \$200,000

Background

In Fall 2013, San Diego State University (SDSU) and the National Conflict Resolution Center (NCRC) embarked on a collaborative project to train campus student leaders in conflict mediation, communication, power and privilege, cultural awareness, and identity and diversity issues. The *Student Organization Conflict & Identity Awareness* (SOCIA) training program is based on a concept of *Integrative Diversity* focused on the changing landscape of higher education in the United States. Trainings are offered to student leaders in Recognized Student Organizations (RSOs), Campus Ambassadors, Residence Advisors, and Associated Student Executives.

The racial/ethnic makeup of college students is changing. At SDSU there is no majority racial/ethnic group. According to the US News Diversity Index, SDSU is among the top 7 in the country for ethnic diversity¹; and we have an increase in military veterans and students with disabilities.

Data

To date, over **4,000** students have completed the six-hour hour training. Since its inception, the trainings have been pre- and post-tested. Program evaluations and assessments have been conducted over the years with all the cohorts who have engaged in the training. Qualitative and quantitative outcome data show that SOCIA has been very successful. Ongoing evaluations from student participants are demonstrating that 1) they value the skills they are learning and 2) they will retain and use those skills. Quantitative assessment was employed to measure outcomes for the SOCIA trainings. SOCIA pre-test and post-test measures have continued to reveal a high level of significance (<.000) relating to the constructs of the program. The data highlights positive results in regard to students' levels of diversity and conflict awareness.

The quantitative assessment illustrated a positive relationship between the trainings and student leadership and identity development. When reviewing original results from the assessment survey, it was noted that SDSU students rate themselves higher in the pre-test but have a more realistic view of their abilities in the post-test. This may indicate an "over confidence" in questions regarding "creating diverse environments" and "listening to others' perspectives. This confidence returns in the post-post analysis and may indicate that once the students have the opportunity to use their new skills their confidence increases.

Cost

The cost to provide **90** two-hour training sessions for approximately **800** student leaders each year for the next three years is **\$400,000**. The program is a partnership with NCRC, and NCRC has committed to provide funding for 50% of the program cost.

The one-time funding will be utilized to fund the remaining 50% of the program cost.

Program cost for three years	\$400,000.00
NCRC (50% funding)	\$(200,000.00)
Total:	<u>\$200,000.00</u>

¹ White, Katie. "SDSU Continues to Move up in U.S. News Rankings." SDSU NewsCenter. http://newscenter.sdsu.edu/sdsu_newscenter/news_story.aspx?sid=76309



SAN DIEGO STATE
UNIVERSITY

**University Relations & Development / Student Affairs
Development Officer, Diversity Prospect Development**

Base Request of \$37,500

Total base needed: \$75,000 (Annual salary of \$50,000 plus benefits)

Base already approved for FY 17/18: \$37,500

New base request for FY 18/19: \$37,500

This joint position shared with Development and Student Affairs will be responsible for working in concert with the academic leaders and development officers from throughout the university to secure financial support from individuals, foundations and corporations in support of diversity initiatives around campus. The position will focus on key diversity areas that are developed within academic affairs, student affairs and other pertinent campus groups.

Some examples of recent success in these development efforts include funding for areas such as LGBTQ causes, Veterans, Chicana and Chicano studies, women's studies, Africana studies, American Indian studies and many more.

BFA Budget Allocation Requests

FY 2018-19

Base Funding Request	Amount	Notes
Facilities Services – Custodians (restrooms)	\$ 325,000.00	Second half of Hiring of 20 custodians to keep bathrooms clean
University Police – Administrative Lieutenant	\$ 197,000.00	Position eliminated in 2009; will focus on management of threats assessment and mitigation
Total Base Funding Requests	<u>\$ 522,000.00</u>	
One-Time Funding Request	Amount	Notes
Project Manager	\$ 180,000.00	Position in Facilities Services to provide project management, scheduling and estimating support for projects
Athletics – Baseball Warning Track	\$ 175,000.00	Project is needed to ensure the field is playable and safe for student athletes
Athletics – Aztecs Going Pro & Nutrition	\$ 50,000.00	To provide information to our student-athletes and staff on the basics of nutrition and general wellness
Total One-Time Funding Requests	<u>\$ 405,000.00</u>	

Business & Financial Affairs / Athletics – 2018/19 Budget Requests

BASE FUNDING REQUESTS:

Facilities Services – Custodians (restrooms) - \$325,000 base critical need
(includes salary plus benefits @50%)

A large concern for SDSU is the state of restroom cleanliness during the day. As a follow-up to the previous request for 10 custodians and a MPP supervisor to address restrooms in academic buildings, a budget enhancement of and additional \$325,000 would allow hiring of additional custodians and supplies to address restrooms in our higher traffic public facing non-academic buildings (e.g. Student Services building). The hours of operation would be approximately 10:00am to 6:30pm which cover the most used time of the day.

University Police – Administrative Lieutenant - \$197,000 base critical need
(includes salary plus benefits @50%)

This position was eliminated around 2009. The missing third lieutenant is impacting UPD's ability to efficiently manage the day-to-day operations of the police department. Likewise, another concern is the potential accelerated burnout of our current command/leadership team. They are managing many additional duties, including providing oversight and leadership in many areas outside the scope of their intended position.

Additionally, and arguably the most urgent need, is with respect to the radically evolving dynamics relating to activism in all of its forms. Currently, UPD is deficient in our abilities to properly assess, evaluate, and develop plans for planned and unplanned events relating to activism. This also includes researching and evaluating known and predicting and preparing for potential threats to group organizers, participants, and sponsors. In short, we are unable to safely evaluate and prepare for the hundreds of events (both planned and unplanned) that occur at SDSU each semester.

Therefore, this administrative lieutenant would largely focus on supporting this newer, urgent need relating to the management, assessment and mitigation of threats relating to special events, political gatherings, demonstrations, protests and activism in all of its forms.

Business & Financial Affairs / Athletics – 2018/19 Budget Requests

ONE-TIME FUNDING REQUESTS:

Project Manager - \$180,000 one-time critical need
(includes salary plus benefits @50%)

BFA is requesting \$180,000 to fund a temporary position in Facilities Services to provide project management, scheduling and estimating support for projects performed by Facilities Services. This function is critical to enable Facilities Services to provide more accurate and timely responses to work order requests, more consistent project delivery that is on time and within budget and to balance those requests with ongoing maintenance, repair and other ongoing operational support of the campus.

Athletics – Baseball Warning Track - \$175,000 one-time critical need

There are drainage issues that impact the usage of the baseball warning track when it rains. The clay infield surface doesn't allow water to permeate through the surface and a drain system is needed to redirect water from the field. This project is needed to ensure the field is playable and safe for student athletes. The project includes replacing the clay with new material, and installing a french drain system.

Athletics – Aztecs Going Pro & Nutrition - \$50,000 one-time critical need

The goal of the wellness program is to provide information to our student-athletes and staff on the basics of nutrition and general wellness including physical, emotional and mental health, so that they can make changes in their everyday life that will benefit their general health and athletic performance. Requested funds will focus on bringing in more consultants to provide additional training and consultation to student-athletes to support this initiative.

Institutional Budget Allocation Requests

FY 2018-19

Base Funding Request	Amount	Notes
Red & Black Shuttle	\$ 163,340.00	Five passenger vans providing transportation services from 5:30 pm to mid-night Monday through Friday during Fall and Spring semesters. There will be one on campus and two off campus routes with 23 stops.
EIS – Maintenance to APPA Level 3	\$ 61,000.00	Second half - Custodial, maintenance, landscape and other services for EIS building
EIS – Maintenance to APPA Level 2	\$ 185,500.00	
EIS –Meeting Space Support Technician	\$ 42,500.00	Second half - For full time technician will provide technical, operational, and scheduling support to conference rooms, collaborative spaces, and digital signage in the EIS complex.
University Lease Payments	\$ 165,000.00	Leases are now up for renewal effective July 1, 2018, the rates on these leases need to be increased to the standard 80% of market
Staff Positions	\$ 300,000.00	Staff support across the campus
Total Base Funding Requests	\$ 917,340.00	
One-Time Funding Request	Amount	Notes
Tennis Court Resurface	\$ 80,000.00	Resurface tennis court
Red & Black Shuttle	\$ 240,040.00	To provide transportation for students
Staff Professional Development	\$ 250,000.00	Funding for staff professional development supporting the campus and communication strategic initiative
Worker’s Compensation Insurance Premium	\$ 700,000.00	Increased personnel costs, claims experience and cost of medical care
SDSU Home Page	\$ 150,000.00	Development and redesign
Painting	\$ 500,000.00	Physics and Astronomy, and other instructional interiors identified by working with Academic Affairs
ECCC	\$ 500,000.00	Barrier removals across the campus
Master Plan - EIR Mitigation	\$ 2,200,000.00	Total is around \$7M. Minimum for 18/19 is 2.2M, \$2.3M in FY1920 and balance after 1920
Deep Cleaning in Classroom/Office	\$ 500,000.00	Many areas are in need of a deep cleaning to enhance the look and feel of the space for our campus community
Bridge Loan due to Early Registration	\$ 860,000.00	As part of the new Summer and Fall Registration Timelines, the deadline for tuition payment is earlier than in prior years
Centennial Paver Repair	\$ 1,000,000.00	Funds are requested to support removing and replacing existing pavers throughout the Centennial Mall area
SDSU Research Foundation	\$ 750,000.00	The FY 2018/19 proposed budget for SDSU Research Foundation has improved and revenues from Facilities & Administrative recoveries are expected to increase gradually. As the efforts to recruit more active researchers to SDSU continue, proposal submissions, awards, F&A and expenditure rates will increase.
Total One-Time Funding Requests	\$ 7,730,040.00	

Institutional – 2018/19 Budget Requests

BASE FUNDING REQUESTS:

Red & Black Shuttle - \$163,340 base critical support need

The University Police Department (UPD) currently provides three forms of transportation services for students: the personal safety escort service, library shuttle, and Red & Black shuttle. The three programs operate separately, and vary in hours and days of the week. We are proposing to merge the three services into one robust Red & Black shuttle service under Parking & Transportation Services.

The primary goal of the Red & Black Shuttle program is to serve as an academic resource in support of student success. The shuttle will operate until midnight, providing two hours of transportation services after the last hour of instruction. After downloading the Red & Black shuttle application, students may access a map displaying all shuttle stop locations, view live shuttle updates through GPS tracking, and identify Uber and Lyft campus pick-up locations that coincide with the Red & Black shuttle stops.

There will be approximately 23 stops, serving both on and off-campus locations. The three shuttle routes will include an on-campus (green) route, an off-campus south (red) route, and an off-campus east (black) route as displayed in the attached map. All routes will connect in front of the Speech Language & Hearing Sciences (SLHS) building. This will allow for riders to easily connect to any routes when needed. The off-campus (red and black) routes will only offer drop-off service. Students may access pick-up and drop-off service through all on-campus (green) shuttle stop locations. Community service officers (CSOs) - student employees - will drive and operate the shuttles. There will be five shuttles operating at a time, two serving the green route (driving in opposite directions), two serving the black route, and one serving the red route. A custom van is also available for ADA accommodation requests. This will help us maintain reasonable wait times and provide optimal services.

The shuttle will not be available on weekends, summer break, winter break, and campus holidays. Students may begin utilizing the Red & Black shuttle service one week prior to the fall semester, and one week after the spring semester.

- Hours of operation: 5:30 p.m. – midnight (hours will adjust for daylight saving time)
- Days of operation: Monday – Friday
- Five transit vans - (2) transit vans for the green route, (2) transit vans for the black route, and (1) transit vans for the red route

Base Cost: \$163,340

- Fuel - \$15,000
- Estimated vehicle maintenance and repairs - \$25,000
- Replacement of vehicle wraps - \$11,540
- Red & Black shuttle application - \$11,000
- Six community service officer (CSO) salaries - \$100,800

Institutional – 2018/19 Budget Requests

EIS – Maintenance to APPA Level 3 - \$61,000 base critical support need

EIS – Maintenance to APPA Level 2 - \$185,500 base critical support need
(salary plus benefits @50%)

The new Engineering Interdisciplinary Sciences (EIS) building has 122,434 SF. The CSU uses \$11.07/SF for fiscal 17/18 (<https://www2.calstate.edu/csu-system/about-thecsu/budget/2017-18-support-budget/supplemental-documentation/Pages/maintenanceof-new-facilities.aspx>.)

The CSU calculation includes money for Physical Plant Administration, Building Maintenance, Custodial Maintenance, Landscape Maintenance, Security and Safety, Information Technology and Utilities. This amount is for an average (office/classroom) building in the CSU maintained to average (Level 3) standards. The EIS Building is much more complex than the average office/classroom building so the standard CO space funding falls short of what is needed to maintain APPA Level 3.

Assuming the CSU fully funds the EIS building, the allocated budget for the above identified costs would be \$1,355,344.

Based on an APPA Level 2 standard the actual costs to support the EIS building are as follows:

Custodial (8 FTE) including supplies and materials	\$410,000
Landscape Services (1 FTE) including supplies and materials	\$095,000
Maintenance Services (4 FTE) including supplies and materials	\$540,000
Other Expenses Included in CO Allocation Formula[a]	\$803,000
Total Annual Costs to Operate & Maintain EIS at APPA Level 2[b]	\$1,848,000
Estimated CO Allocation based on square footage estimates:	\$1,355,000
Shortage needing from local funding[c] [d]:	\$493,000

[a] Includes Physical Plant Administration, Building Security and Safety, Information Technology and Utilities

[b] Note: Total annual costs for APPA Level 1 is \$2,218,000.

[c] If CO allocation is less than \$1,355,000 then additional local funding will be needed.

[d] EIS opens in January 2018 so half of the funding is requested for 2017/18 and the remaining half will be requested for 2018/19.

EIS –Meeting Space Support Technician - \$42,500 base critical support need

(salary plus benefits @50%)

New Engineering and Interdisciplinary Science (EIS) complex has multiple spaces intended for use by all occupants of the building. Funds are requested for a full-time technician who will provide technical, operational, and scheduling support to conference rooms, collaborative spaces, and digital signage in the EIS complex. The incumbent will be responsible for AV support, computer support, and video conferencing support in EIS conference rooms and collaborative spaces. Additional responsibilities will include the basic training and orientation for supported technologies in these spaces, including individual training sessions as needed for faculty and visitors, serving as the main

Institutional – 2018/19 Budget Requests

contact/liaison to College of Engineering and College of Sciences faculty and staff for scheduling and use of EIS conference rooms and collaborative spaces, and fielding inquiries regarding room/space availability and capability, proactively identifying and resolving scheduling conflicts, publishing and maintaining schedule within an appropriate online tool, preparation of periodic reports analyzing room usage and directing inquiries about other aspects of the EIS complex use to appropriate sources. The costs of the first six months of the position (salary + benefits) were funded in 2017/18 with the understanding that additional funds will be needed for the remaining 6 months. This request is for the additional funds for FY 2018-19 to support the annualized cost of the position.

University Lease Payments - \$165,000 base critical support need

The research foundation owns, operates and manages a large portfolio of research-related property, including 33 buildings and over 700,000 square feet of commercial space. The research foundation has expenses to own and manage these properties including payment of debt service, utilities, facilities operating and maintenance costs. Some of the properties are leased to the university when space is not available on campus and site specific locations are necessary. The research foundation leases the space to the university at discounted rates, generally at 80% of market rate. Approximately 5 years ago when the university was having some budget challenges and the research foundation was seeing a large increase in revenues, the research foundation and the university entered into some leases at significantly low rates approximately 50% to 60% of market to assist the university with their budget challenges. These leases are now up for renewal effective July 1, 2018, the rates on these leases need to be increased to the standard 80% of market for an overall annual increase of \$165,000 as the research foundation no longer has the extra revenues.

Staff Positions - \$300,000 one-time critical need

Staff support across the campus is an area of critical need. Base funds are requested to begin to address this issue. In consultation with each division, SDSU will identify where additional staff are needed and the funds will be allocated to address the highest priority areas.

Institutional – 2018/19 Budget Requests

ONE-TIME FUNDING REQUESTS:

Tennis Court Resurface - \$80,000 one-time critical need

Funds are requested to support resurfacing the tennis courts which support academic, athletics and recreational (ARC) use. The tennis courts have not been resurfaced in at least 5 years and ideally this resurfacing should occur every 2-3 years. There are cracks in the surface that need repair as they impact play on the courts. This project includes pressure washing the courts, patching cracks, and applying sealer to protect the surface.

Red & Black Shuttle - \$240,040 one-time critical support need

Refer to base request for proposal details.

One-Time Cost: \$240,040

- Five 10-passenger transit vans - \$160,000
- Five vehicle radios - \$30,000
- Red & Black shuttle application - \$36,000
- Red & Black vehicle wraps - \$11,540
- New Red & Black campus signage \$2,500

Staff Professional Development - \$250,000 one-time strategic need

This is a continuation of one-time funding for staff professional development supporting the campus and communication strategic initiative. The funding is used to support individual professional development trainings at a divisional level. Staff professional development is important for the professional growth and retention of our employees. During budget cuts, many departmental discretionary budgets were cut and, as a result, departments do not have the resources to pay for trainings. This funding will better support management and staff.

Worker's Compensation Insurance Premium - \$700,000 one-time critical need

Due to a variety of factors, including increased personnel costs, claims experience and increased cost of medical care, SDSU's workers compensation premium increased by \$700,000 beginning with FY 2015/16. Pursuant to the formula utilized in determining the premium, we anticipate that this increased cost will continue for a minimum of four and this is to request year four of funding to support this increased cost.

SDSU Home Page - \$150,000 one-time critical support need

SDSU's homepage (www.sdsu.edu) and its key landing pages have not been redesigned since 2013-2014. From a user interface and product development lens as well as the reality of a rapidly changing technology and product offering landscape, ideally, an organization

Institutional – 2018/19 Budget Requests

should go through a website redesign every two years. For SDSU, it has been nearly five years since the last redesign of www.sdsu.edu and key landing pages.

The following lists reasons for the university to invest in the resources requested with the objective of continuing to build out the university's brand equity through its primary communication and marketing channel: its website.

1. A dated website design reflects poorly on the university's brand.
2. www.sdsu.edu is a primary communications, marketing and public relations channel.
3. Prospective students, families, faculty, employees and peer institutions can either be detracted or attracted based on university's website design, user interface, and content.

The PBAC one-time funding requested amount includes the following two-part explanation as such:

Part 1:

The opportunity to identify and secure a web development/strategy consulting firm to address the following key areas of re-developing our www.sdsu.edu homepage, top landing pages, and MarComm administered webpages.

Key Services:

- Accessibility & ADA Compliance
- Analytics & Measurement
- Web Content Strategy
- Search Engine Optimization
- User Experience Design
- User Interface Design
- User Testing
- Web Development

Part 2:

MarComm will be taking the lead in developing standardized headers and footers to be used for each webpage in order to ensure consistent and branded look, feel and navigation. Furthermore, MarComm will also be leading the redesign of key landing page templates and managing the number of templates available for implementation. MarComm anticipates additional site build fees and potential migration fees to be incurred as Omni Update, web content management system, contractors will need to be utilized.

Painting - \$500,000 one-time critical support need

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.

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With another \$500,000 FS plans to paint the next round of building exteriors that need attention as well as refreshing building interior entrances, such as Physics and Astronomy, 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.

ECCC - \$500,000 one-time strategic need

This allocation will accomplish a variety of barrier removals across the campus and will augment projects to leverage other funds for infrastructure improvements.

Campus Wide Site Access

Design and construction for a second path of travel identified in the campus survey, on the west side of campus.

Barrier Removals to Support projects

This funding will augment small academic affairs projects that require barriers to be removed along the path of travel to the improved area.

Barrier Removals at IVC Campus

Variety of small projects to improve access on the IVC campuses. Past projects have included sidewalk repair, handrail replacement and automatic door operators.

Support for Blackboard Ally

Provide accessible formats for course tools on BlackBoard.

The specific scope of each of these projects will be coordinated with the campus groups below to both ensure major issues are identified and prioritized, as well as the ensuring the specific projects accomplished address immediate priority needs for campus access.

- Enhanced Campus Climate and Culture for Persons of Varying Abilities working group (ECCC), which is also working on surveys, training and events related to the current campus culture and awareness
- Disability and Accessibility Compliance Committee
- Student Disabilities Services staff and the Advisory Council

An annual update on progress on projects will be provided at the summer 2018 ECCC retreat.

Master Plan - EIR Mitigation - \$2,200,000 one-time critical support need

Operating on the assumption that the 2007 MP EIR will be re-certified this May, there are a series of mitigations that become due immediately (legal requirement).

Institutional – 2018/19 Budget Requests

It is recommended that we move these projects into design as close to immediately as possible after the May BOT. Lead time to meet the 2020 due date is significant for these projects. Project cost is estimated at \$7M with the minimum funding required for 2018/19 of \$2.2M.

Deep Cleaning in Classroom/Office - \$500,000 one-time critical support need

An area of concern for SDSU is the cleanliness of classrooms and office space. Many areas are in need of a deep cleaning to enhance the look and feel of the space for our campus community. Facilities Services, in consultation with colleges, will identify classroom/office space in need of deep cleaning and use these funds to address the highest priority areas.

Bridge Loan due to Early Registration - \$860,000 one-time critical support need

As part of the new Summer and Fall Registration Timelines, the deadline for tuition payment is earlier than in prior years. Currently 60% of our students receive financial aid and continue to be eligible for fee deferment. The change of payment deadline does not affect them. However out of the remaining 40% of the non-financial aid eligible students, there may be students who have difficulties paying their tuition early. One of the groups that we are concerned with are approximately 4,000 students each Fall who take advantage of the installment plans. Student Account Services (SAS) has already made changes to Installment Plans so they are spread out over 4 payments instead of 2. SAS are also providing students who will still have payment issues the option of a Short Term Bridge loan so they can register by making the initial Installment payment. That way students can focus on paying any outstanding Spring balances or save up for the Fall payments.

We were able to use a portion of unused Short Term loan funds as startup money for the Short Term Bridge loan, but not knowing the demand, we are requesting \$860,000 be provided to supplement the funds we have. This will allow Student Account Services to provide short term assistance if necessary for an additional 1,000 students. The current funds will only provide 165 loans for Fall 2018 and 165 for Spring 2019. This is a revolving type of fund and should be replenished by repayments before the payment deadline for the next semester. This bridge program will continue for future semesters.

Centennial Paver Repair - \$1,000,000 one-time critical support need

Centennial Mall is the major pedestrian access for the heart of the campus from the east side parking lots and residence halls. Over time a failure of the substrate under the brick pavers has caused the pavers to settle irregularly creating barriers to our community members with mobility issues, and trip hazards for everybody. Our most recent survey of ADA Paths of Travel across the campus identified this route as a priority because it connects several primary student and visitor use facilities including the student services complex, the union and the library. The failing paving is a significant ADA Barrier as the sinking areas create cross slopes that can tip wheelchairs. This repair project will remove the pavers, remove and replace the substrate, and then replace the pavers in an ADA compliant smooth and level surface. The total project cost of \$1,350,000 is proposed to be

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funded with a \$1 Million PBAC request, and \$350,000 identified for ADA Barrier removal projects.

SDSU Research Foundation - \$750,000 one-time critical need

The FY 2018/19 proposed budget for SDSU Research Foundation has improved and revenues from Facilities & Administrative recoveries are expected to increase gradually. As the efforts to recruit more active researchers to SDSU continue, proposal submissions, awards, F&A and expenditure rates will increase.

SDSU Research Foundation management has a multi-year strategy to address the decline in operating revenue using a combination of reserves, selective staff reductions and enhanced service initiatives. This plan is closely tied to the university's strategic plan to recruit active researchers and enhance the research infrastructure. Although the initial budget projections for FY 2018/19 requires no reserve to balance the FY 2018/19 Budget, the research foundation's discretionary reserves were used to balance budgets in previous years and have been depleted too quickly.

SDSU Research Foundation is requesting a waiver of \$750,000 in certain allocations provided to the university for FY 2018/19 so that its reserves can be stretched over several years, allowing time for the investments in research to materialize. These allocations were costs historically assumed by the university but shifted to the research foundation in FY 2009-10 during the university's budget crisis.