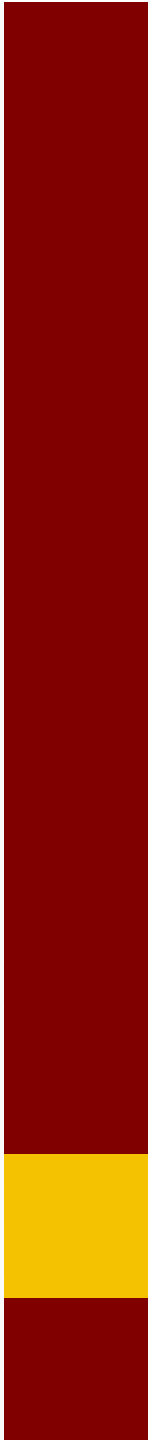




California State University
Dominguez Hills

Administration and Finance

University Budget Committee
for 2013/2014



Supporting Student Success

Administration and Finance is committed to providing quality customer-oriented support services which enhance the teaching and learning environment of the university. We support student success and will seek baseline funding for:

- Subject Matter Expert to provide more technical support to the student financial account system, Budget, and Payroll Services .
- Police Officers will enhance campus police visibility while ensuring the safety of CSUDH students, faculty, staff and guests. A safe campus promotes an enhanced teaching and learning environment.



Reinvesting in Instructional and Support Facilities

Administration and Finance is committed to providing a comfortable, aesthetically pleasing, and safe environment. Updating the campus facilities and maintaining campus space planning data to maximize facility utilization is essential to the division's mission. In order to continue our reinvestment in our campus, we will be requesting the following:

- A Campus Architect will analyze the architectural need of the university and facility construction projects as well as evaluate feasibility, risks and cost involved in architectural alternatives.
- A number of trades positions to maximize campus facilities to better serve our faculty, staff and students.
- Groundworkers and Custodians to upkeep the landscape and enhance the campus cleanliness.



Leveraging our Leadership to Strengthen our Community and Create more Opportunities for Faculty, Staff and Students.

Administration and Finance is dedicated to providing guidance, services and support for employee development in order to build and support leadership that creates opportunities for our staff. In an effort to provide more opportunities funds will be requested for:

- Human Resources staff to continue to attract and retain excellent staff.



One Time Requests

<u>Request</u>	<u>Amount</u>	<u>Department</u>
1. Facility Condition Analysis of Campus Buildings	\$150,000	Physical Plant
2. Modular Building for EOC	\$ 95,000	University Police
3. In-Car Video Systems (5)	\$ 25,000	University Police
4. Carts for Physical Plant	\$ 135,000	Physical Plant
5. Patrol Vehicle	\$ 45,000	University Police
6. Watch Commander Response Vehicle	\$ 60,000	University Police
7. Street Sweeper	<u>\$110,000</u>	Physical Plant
Total	<u>\$620,000</u>	