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**UNIVERSITY BUDGET COMMITTEE**

MEMORANDUM

May 31, 2013

To: Dr. Willie Hagan  
President

From: Dr. John Thomlinson, Chair  
University Budget Committee

Subject: Final Recommendations of the University Budget Committee for one-time budget allocations for Fiscal Year 2013-2014

The University Budget Committee proposes a set of recommendations for one-time funding. The following report lays out the process followed by the UBC and its recommendations.

We received the charge of allocating up to \$7 million in one-time funds for priority expenditures during the 2013-14 academic year. The allocations were to be made based not only on the importance of each item, but also on the time-frame that would provide the greatest benefit. For example, if an item that was identified as high priority would provide greater benefit if started over the summer, that fact was considered when making the final rankings. Our recommendations are based upon the charge from the President, the proposals from each Division presented on May 7, 2013, and deliberations of the UBC. We strove to follow the order of the following themes in our discussions: supporting student success; investing in and supporting faculty; reinvesting in instructional and support facilities; leveraging our leadership to strengthen our community and create more opportunities for faculty, staff, and students; and investing for success. We were unable to fund all the priority items submitted, which originally totaled \$19.7 million later revised to \$19.5 million, but we feel we maximized the benefits of these one-time funds, given the constraints under which we were operating. The total amount recommended is \$6,906,800. The recommended allocations per Division, and the proportions of the division-proposed amounts recommended, along with the full list of proposed and recommended items, are in the attachment to this memo.

The recommendations from the UBC to allocate one-time funds for the 2013-2014 academic year are as follows.

- 1) Academic Affairs. We recommend that items AA1, AA4, and AA7 be fully funded, and that AA2, AA5, AA6, and AA9 be funded at levels below those proposed. AA2, faculty sabbaticals, were reduced by three positions. AA5 was reduced because some of the renovation had already been completed, and the committee removed funding from AA6 for the Community Partnership Coordinator, which needs to be included in the baseline funding.

The amount of benefits in AA9 was recalculated and reduced from the initial proposal. Total amount recommended for funding \$1,375,800

- 2) Administration and Finance. We recommend items AF2, AF5, and AF7 for full funding. Total amount recommended for funding \$250,000
- 3) Enrollment Management and Student Affairs. We recommend items EM1 and EM3 through EM6(a and b) for full funding. Total amount recommended for funding \$722,000
- 4) Information Technology. We recommend items IT3, IT4, IT9, and IT10 for full funding, and items IT1 and IT2 for funding below the requested levels. The university computer rollout program, IT1, was reconfigured, reducing the initially proposed amount, and IT2 was reduced based on a scaling back of the effort. Total amount recommended for funding \$2,635,000
- 5) Office of the President. We recommend item P1 for full funding. Total amount recommended for funding \$300,000
- 6) University Advancement. We recommend items UA1 through UA4 and UA12 for full funding. Total amount recommendation \$260,000
- 7) University-wide Special Repairs. We recommend items UWSR1 and UWSR2 for full funding. Total amount recommended for funding \$205,000
- 8) University-wide Campus Projects. We recommend items UWCP1 through UWCP4, UWCP7, and UWCP8, and EM4 (moved to campus projects from EMSA) for full funding. Total amount recommended for funding \$1,159,000

We look forward to your review of these recommendations and your final approval of the one-time budget allocations for fiscal year 2013-2014.

Attachment (1)

C: University Budget Committee

California State University, Dominguez Hills  
 2013/14 University Budget Committee Process  
 One-Time Budget Allocation

Division	Total Request	UBC Recommendation	% of Requests
AA	1,934,400	1,375,800	71.12%
AF	620,000	250,000	40.32%
EMSA	752,000	722,000	96.01%
IT	4,654,000	2,635,000	56.62%
Pres	400,000	300,000	75.00%
UA	545,000	260,000	47.71%
Univ-Wide SP	2,210,000	205,000	9.28%
Univ-Wide CP	8,395,457	1,159,000	13.81%
<b>Totals</b>	<b>19,510,857</b>	<b>\$6,906,800</b>	

Division	Order Listed	Department	Description of Request	Amount	Cumulative Amount	Fund/ Change/ Zero	UBC Recommendation
Academic Affairs	AA1	Acad Affairs	New Faculty Non-Salary Support	493,000	493,000	Fund	\$493,000
Academic Affairs	AA2	Acad Affairs	Faculty Sabbaticals	180,000	673,000	Change	\$120,000
Academic Affairs	AA3	Acad Affairs	First Year Experience	296,000	969,000	Zero	\$0
Academic Affairs	AA4	Acad Affairs	Summer Bridge	300,000	1,269,000	Fund	\$300,000
Academic Affairs	AA5	Acad Affairs	Math Lab	170,000	1,439,000	Change	\$95,000
Academic Affairs	AA6	Acad Affairs	SLICE	100,000	1,539,000	Change	\$50,000
Academic Affairs	AA7	Acad Affairs	Dept. Chair Summer Stipends	165,000	1,704,000	Fund	\$165,000
Academic Affairs	AA8	Acad Affairs	Faculty Symposium	50,000	1,754,000	Zero	\$0
Academic Affairs	AA9	Acad Affairs	Benefits	180,400	1,934,400	Change	\$152,800
Admin & Finance	AF1	Physical Plant	Facility Condition Analysis of Campus Buildings	150,000	150,000	Zero	\$0
Admin & Finance	AF2	University Police	Modular Building for EOC	95,000	245,000	Fund	\$95,000
Admin & Finance	AF3	University Police	In-Car Video Systems (5)	25,000	270,000	Zero	\$0
Admin & Finance	AF4	Physical Plant	Carts for Physical Plant	135,000	405,000	Zero	\$0
Admin & Finance	AF5	University Police	Patrol Vehicle	45,000	450,000	Fund	\$45,000
Admin & Finance	AF6	University Police	Watch Commander Response Vehicle	60,000	510,000	Zero	\$0
Admin & Finance	AF7	Physical Plant	Street Sweeper	110,000	620,000	Fund	\$110,000

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Enroll Management	EM1	Athletics	Athletic operating budget to replace ASI funds that will be reallocated toward Athletic Scholarships to move DH funding within the top 1/3 in the California College Athletic Association (CCAA)	230,000	230,000	Fund	\$230,000
Enroll Management	EM2	DSS	ADA enclosed shuttle cart to assist in transporting students to/from testing location	30,000	260,000	Zero	\$0
Enroll Management	EM3	EMSA	Advertising, Marketing, name purchase, mailing, print collateral	375,000	635,000	Fund	\$375,000
Enroll Management	EM5	EMSA	Student Leadership Initiative funds. This will allow us to deepen the student leadership programs we have developed including the Men's retreat, the campus wide 3 day training and the addition of a Women's Leadership Initiative.	85,000	720,000	Fund	\$85,000
Enroll Management	EM6a	SH&PS	Student Health and Psychological Services / Reaccreditation review and site visit with AAAHC	14,000	734,000	Fund	\$14,000
Enroll Management	EM6b		Funding to make whole a FT Counselor position in SH&PS	18,000	752,000	Fund	\$18,000
Info Tech	IT1	Info Tech	University Computer Rollout	2,300,000	2,300,000	Change	\$1,600,000
Info Tech	IT2	Info Tech	Web Content and Portal Services	250,000	2,550,000	Change	\$125,000
Info Tech	IT3	Info Tech	Collaborative Data Warehouse & HR/FIN BI Upgrade	350,000	2,900,000	Fund	\$350,000
Info Tech	IT4	Info Tech	Enterprise Updates for Student Success	350,000	3,250,000	Fund	\$350,000
Info Tech	IT5	Info Tech	Hosted Office 360 Email Upgrade	100,000	3,350,000	Zero	\$0
Info Tech	IT6	Info Tech	Virtual Desktop	624,000	3,974,000	Zero	\$0
Info Tech	IT7	Info Tech	Wireless Expansion and Control Systems	400,000	4,374,000	Zero	\$0
Info Tech	IT8	Info Tech	Rollout Software: Lynda.com	40,000	4,414,000	Zero	\$0

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Info Tech	IT9	Info Tech	Rollout Software: Adobe Licensing (per year)	110,000	4,524,000	Fund	\$110,000
Info Tech	IT10	Info Tech	Student Microsoft At Home Use Software (per year)	100,000	4,624,000	Fund	\$100,000
Info Tech	IT11	Info Tech	Retrofit of Audio Rooms to Smart Technologies	30,000	4,654,000	Zero	\$0
President	P1	President	Advancing Public Private Partnerships	300,000	300,000	Fund	\$300,000
President	P2	President	Structural and Operational Reviews	100,000	400,000	Zero	\$0
Univ Advancement	UA1	Univ Advancement	Direct Mail/Phon-A-Thon Solicitations (Alumni)	80,000	80,000	Fund	\$80,000
Univ Advancement	UA2	Univ Advancement	Advertising & Sponsorships	50,000	130,000	Fund	\$50,000
Univ Advancement	UA3	Univ Advancement	Donor Cultivation/Stewardship/Recognition	50,000	180,000	Fund	\$50,000
Univ Advancement	UA4	Univ Advancement	Alumni/Family Engagement & Programs	50,000	230,000	Fund	\$50,000
Univ Advancement	UA5	Univ Advancement	Community Stakeholders Outreach	50,000	280,000	Zero	\$0
Univ Advancement	UA6	Univ Advancement	Professional Development	30,000	310,000	Zero	\$0
Univ Advancement	UA7	Univ Advancement	Fundraising Training	35,000	345,000	Zero	\$0
Univ Advancement	UA8	Univ Advancement	Honors Convocation Reception	35,000	380,000	Zero	\$0
Univ Advancement	UA9	Univ Advancement	Family & Advocacy Program	30,000	410,000	Zero	\$0
Univ Advancement	UA10	Univ Advancement	Planned Giving	25,000	435,000	Zero	\$0
Univ Advancement	UA11	Univ Advancement	University Magazine	60,000	495,000	Zero	\$0
Univ Advancement	UA12	Univ Advancement	UA Support-Student Assistants	30,000	525,000	Fund	\$30,000
Univ Advancement	UA13	Univ Advancement	Database And Information Maintenance	20,000	545,000	Zero	\$0

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UW Special Rep	UWSR1	University-wide	Re-Tube #2 Chiller	140,000	140,000	Fund	\$140,000
UW Special Rep	UWSR2	University-wide	Condenser Loop Filter	65,000	205,000	Fund	\$65,000
UW Special Rep	UWSR3	University-wide	Install ADA Compliant Person Lift at Pool (required)	10,000	215,000	Zero	\$0
UW Special Rep	UWSR4	University-wide	Library Center Elevator Controller Upgrade	275,000	490,000	Zero	\$0
UW Special Rep	UWSR5	University-wide	Install New Flooring at COE Building	30,000	520,000	Zero	\$0
UW Special Rep	UWSR6	University-wide	La Corte Hall Women's Restroom Upgrade	125,000	645,000	Zero	\$0
UW Special Rep	UWSR7	University-wide	La Corte Hall Men's Restroom Upgrade	125,000	770,000	Zero	\$0
UW Special Rep	UWSR8	University-wide	Re-Landscape the Library Northeast Slope	15,000	785,000	Zero	\$0
UW Special Rep	UWSR9	University-wide	NSM Exterior Painting	275,000	1,060,000	Zero	\$0
UW Special Rep	UWSR10	University-wide	La Corte Hall Window Glazing	165,000	1,225,000	Zero	\$0
UW Special Rep	UWSR11	University-wide	Replace 15 year old Pool Filter System	120,000	1,345,000	Zero	\$0
UW Special Rep	UWSR12	University-wide	Repair Pool Deck	240,000	1,585,000	Zero	\$0
UW Special Rep	UWSR13	University-wide	Re-Surface Six Tennis Courts	20,000	1,605,000	Zero	\$0
UW Special Rep	UWSR14	University-wide	Repair Gym Roof Flashing	170,000	1,775,000	Zero	\$0
UW Special Rep	UWSR15	University-wide	Physical Plant Eaves / Roofing Repair	65,000	1,840,000	Zero	\$0
UW Special Rep	UWSR16	University-wide	SCC 3 Roof Replacement	75,000	1,915,000	Zero	\$0
UW Special Rep	UWSR17	University-wide	SCC 4 Roof Replacement	75,000	1,990,000	Zero	\$0
UW Special Rep	UWSR18	University-wide	SCC 8 Roof Replacement	125,000	2,115,000	Zero	\$0

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UW Special Rep	UWSR19	University-wide	SCC 10 Roof Replacement	95,000	2,210,000	Zero	\$0
UW Campus Projects	UWCP1	University-wide	Library – 1st Floor Renovation (Construction)	560,000	560,000	Fund	\$560,000
UW Campus Projects	UWCP2	University-wide	COE Interior Paint (Offices)	65,000	625,000	Fund	\$65,000
UW Campus Projects	UWCP3	University-wide	COE Interior Paint (Hallways)	49,000	674,000	Fund	\$49,000
UW Campus Projects	UWCP4	University-wide	COE Interior Paint (Bathrooms)	25,000	699,000	Fund	\$25,000
UW Campus Projects	UWCP5	University-wide	WH Room 435 Remodel	38,157	737,157	Zero	\$0
UW Campus Projects	UWCP6	University-wide	NMR Lab (36k to relocate & re-calibrate Unit Dept. Cost)	45,000	782,157	Zero	\$0
UW Campus Projects	UWCP7	University-wide	Replace Fields (Baseball/Softball/Activity Field)	300,000	1,082,157	Fund	\$300,000
UW Campus Projects	UWCP8	University-wide	Trading Lab Room Remodel and Furniture	90,000	1,172,157	Fund	\$90,000
UW Campus Projects	UWCP9	University-wide	Upgrade Library 5th Floor Conference Room	117,000	1,289,157	Zero	\$0
UW Campus Projects	UWCP10	University-wide	Office of Student Research (Furniture)	15,000	1,304,157	Zero	\$0
UW Campus Projects	UWCP11	University-wide	Faculty Affairs Conference Room	16,000	1,320,157	Zero	\$0
UW Campus Projects	UWCP12	University-wide	Renovate Baseball Storage Rm to Weight Rm (consider EM4)	65,000	1,385,157	Zero	\$0
UW Campus Projects	UWCP13	University-wide	Locker Room Upgrade (consider EM7)	153,000	1,538,157	Zero	\$0
UW Campus Projects	UWCP14	University-wide	Carpet Replacement	450,000	1,988,157	Zero	\$0
UW Campus Projects	UWCP15	University-wide	Painting Exterior Buildings	900,000	2,888,157	Zero	\$0
UW Campus Projects	UWCP16	University-wide	Safety Loud Speaker System	150,000	3,038,157	Zero	\$0
UW Campus Projects	UWCP17	University-wide	Final Phase of Security Cameras CCTV	450,000	3,488,157	Zero	\$0

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UW Campus Projects	UWCP18	University-wide	Locknetics (700)	700,000	4,188,157	Zero	\$0
UW Campus Projects	UWCP19	University-wide	Upgrade Restrooms	2,500,000	6,688,157	Zero	\$0
UW Campus Projects	UWCP20	University-wide	Campus Signage	150,000	6,838,157	Zero	\$0
UW Campus Projects	UWCP21	University-wide	Replacement of Weight Room Floor (consider EM4)	7,300	6,845,457	Zero	\$0
UW Campus Projects	UWCP22	University-wide	Demolish Hughes Athletic Building	60,000	6,905,457	Zero	\$0
UW Campus Projects	UWCP23	University-wide	Campus Benches	120,000	7,025,457	Zero	\$0
UW Campus Projects	EM4	University-wide	Athletics Weight Room (consider UWCP 12 & 21)	70,000	7,095,457	Fund	\$70,000
UW Campus Projects	EM7	University-wide	Locker room rebuild (consider UWCP 13)	300,000	7,395,457	Zero	\$0
UW Campus Projects	EM8	University-wide	Expand athletic training facilities in the gym utilized by athletics and Kinesiology courses	1,000,000	8,395,457	Zero	\$0
<b>Total:</b>				<b>\$19,510,857</b>			<b>\$6,906,800</b>