



California State University
Dominguez Hills

OFFICE OF THE PRESIDENT

1000 East Victoria Street • Carson, CA 90747
(310) 243-3301 • Fax (310) 243-3858

June 25, 2013

Dr. John Thomlinson
Chair, University Budget Committee
CSU Dominguez Hills

John
Dear Dr. Thomlinson:

Thank you for the time, effort, and expertise you and the rest of the University Budget Committee (UBC) put into reviewing and recommending 2013/2014 one-time budget allocations. Upon examining the committee's recommendations, the importance of applying a university rather than a divisional perspective is apparent.

As such, I am pleased to accept and approve the allocations as recommended by the UBC and, by copy of this letter, am instructing Vice President Rodriguez to work with the respective division heads and division financial managers to allocate approved one-time funds effective July 1, 2013.

I look forward to continuing to work with the UBC and others to advance the university and to receiving UBC recommendations on 2013/2014 baseline allocations in the early fall. Again, thank you for your hard work.

Sincerely,

Willie

Dr. Willie J. Hagan
President

cc: University Budget Committee
President's Cabinet
Division Financial Managers
Jerry Moore, Chair, Academic Senate (attachment)

Ms. Emelda Becerra, Manager, Budget Planning and Administration
Dr. Janna Bersi, Associate Vice President, Academic Resources Management & Planning
Ms. Caroline Bordinaro, Library Instruction & Information Literacy Coordinator/Reference Librarian
Dr. Susan Borrego, Vice President for Enrollment Management and Student Affairs
Mr. Theodore Byrne, Assistant Professor of Public Administration
Mr. Mark Chemers, Divisional Fiscal Officer & HR Liaison, University Advancement
Ms. Tiffany Edlin, Athletics Business/Office Manager
Dr. Kate Fawver, Chair and Associate Professor of History
Ms. Naomi Goodwin, Chief of Staff, Office of the President
Dr. Kamal Hamdan, Director, TTT, MSTI, Noyce
Mr. Chris Manriquez, Chief Information Technology Officer
Mr. Homaira Masoud, University Budget Manager, Budget Planning & Administration
Dr. Terry Peralta-Catipon, Associate Professor, Department of Occupational Therapy
Mr. Jeff Poltorak, Interim Vice President of Advancement
Ms. Mary Ann Rodriguez, Vice President, Administration and Finance
Dr. Ramon S. Torrecilha, Provost and Vice President of Academic Affairs
Ms. Suzanne M. Wallace, Division Fiscal Officer and HR Liaison, Enrollment Management and Student Affairs
Dr. Clare Weber, Professor of Sociology

WJH/mo

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%
Totals	19,510,857	\$6,906,800	

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	\$93,000
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
Total:				\$19,510,857			\$6,906,800