



California State University  
**Dominguez Hills**

# Budget Town Hall Meeting

## University Budget: Life After Proposition 30



**Dr. Willie J. Hagan, Interim President**  
**Mary Ann Rodriguez, Vice President, Administration and Finance**  
December 4, 2012



# Budget Presentation Preparation

Mary Ann Rodriguez, Vice President  
Administration and Finance

Karen Wall, Associate Vice President  
Administration and Finance

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University Budget



# Goals of Presentation

- Broad overview of revised budget based on Prop 30 passing
- Opportunity for campus constituents to ask questions about the budget... and the meaning of life
- Overview of budget issues and challenges facing the university
- Four year outlook and related assumptions



## 2012/13 TOTAL UNIVERSITY BUDGET - ALL FUNDS

Revised Operating Fund <sup>1</sup> (slide 8)	\$127,246,980
Lottery Fund	983,000
Interest Income	275,000
Continuing Education Fund (revised) <sup>2</sup>	15,625,000
Housing Fund	3,435,982
Parking Fund	1,900,000
Fines and Forfeitures	285,000
Foundation	17,800,000
Student Union	4,760,600
Associated Students	1,693,150
<b>Total University Budget</b>	<b>\$174,004,712</b>

<sup>1</sup>The University Revised Operating Fund includes the state allocation and tuition fee revenue. With the passage of the November Tax Initiative, the (\$5.8M) budget reduction has been restored and the tuition fee increases have been rolled back (slide 8)

<sup>2</sup>Continuing Education Fund original projected budget was \$16,375,000

Note: Excludes capital funds, grants and contracts, and financial aid funds



# 2012/13 Budget Variables Impacting CSUDH

- CSUDH share of \$100M 2011/12 budget reduction (\$2.7M)
- CSUDH budget funding levels based on achieving enrollment target of 9,425, and exceeding it by 5%
- Addresses unfunded mandates, e.g., health benefit increase, utility cost increase, etc.



# Additional Variables Impacting CSUDH Budget

- With the Tax Initiative passing, the (\$5.8M) reduction to the CSUDH budget was rescinded
- CSU rolled back the 9.1% for 2012-13 and 5% Spring 2013 tuition fee increases, relying on a commitment by the state legislatures that most of it will be returned as state allocation in the next fiscal year
- Chancellor directed one time transfer of Continuing Education reserve to help address budget reductions, for CSUDH \$1.8M
- Chancellor allocated one-time \$1M to support academic success model contingent on university match



# CSUDH Projected Baseline Budget Commitments

- New faculty hires: 50 positions over 3 yrs. \$3.4M
- Staff hiring: approx. 15-20 positions over 18 mos. \$1.6M
- Mandatory costs, benefits, insurance over 4 yrs. \$1.8M
- Information Technology positions \$728K
- President's staff positions \$369K
- Ongoing Commitments for Baseline funding over 3 yrs. \$3.3M



## 2012/13 REVISED OPERATING FUND REVENUE BUDGET

	With \$250M Trigger Cut	Without \$250M Trigger Cut	Difference
State Appropriation <sup>1</sup>	\$51,041,052	\$55,890,452	\$4,849,400
Tuition Fees <sup>2</sup>	73,180,243	65,311,293	(7,868,950)
Non-Resident Tuition Fees	740,000	740,000	0
Application Fees	683,000	683,000	0
Student Health Services Fees	1,700,000	1,700,000	0
Miscellaneous Revenue <sup>3</sup>	185,000	185,000	0
Continuing Education Cost Recovery	400,000	400,000	0
Home Depot Funds	450,000	450,000	0
Continuing Education Budget Act Authority <sup>4</sup>	1,887,235	1,887,235	0
<b>Total Revised Operating Fund Revenue</b>	<b>\$130,266,530</b>	<b>\$127,246,980</b>	<b>(\$3,019,550)</b>

Footnote:

<sup>1</sup> Includes CSUDH share of 2011/12 state appropriation \$100M reduction (\$2.7M), restores the 2012/13 \$250M reduction of (\$5.8M) less \$942,600 SUG

<sup>2</sup> Includes 5% over-enrollment, and rolls back the 9.1% tuition fee increase and 5% tuition fee increase Spring 2013

<sup>3</sup> Miscellaneous fees for late, transcripts, fines, etc.

<sup>4</sup> As part of the 2012/13 state budget act granted one-time transfer





## 2012/13 REVISED OPERATING FUND EXPENDITURE BUDGET

DIVISION /CENTRAL	With \$250M Trigger Cut	Without \$250M Trigger Cut	Difference
Academic Affairs	\$37,109,789	\$37,109,789	\$0
Administration and Finance	9,794,525	9,794,525	0
Enrollment Management and Student Affairs	7,350,400	7,350,400	0
Information Technology	3,970,129	4,055,129	85,000
University Advancement	1,148,344	1,148,344	0
President's Office	1,002,097	1,002,097	0
Centrally Monitored Funds <sup>1</sup>	65,602,761	62,819,361	(2,783,400)
Unallocated Reserves <sup>2</sup>	4,288,485	3,967,335	(321,150)
<b>Total Revised Operating Fund Expenditure</b>	<b>\$130,266,530</b>	<b>\$127,246,980</b>	<b>(\$3,019,550)</b>

Note: Division Baseline Budgets to be listed in the Blue Book have been adjusted to fund new faculty hired in 2011/12, IT positions, President's staff, reduction in interest payback to state, increase in risk management premiums, tuition fee discount, and benefits.

<sup>1</sup>Centrally Monitored Funds reduced for SUG funds, detail will be shown on the next slide (#10).

<sup>2</sup>Available on one-time basis, adjustment for misc.



## 2012/13 REVISED OPERATING FUND CENTRALLY MONITORED BUDGET

### MANDATORY

Employee Benefits	\$25,174,251
Utilities	3,175,190
Risk Management Pool	2,419,822
Property Insurance Premium Costs	224,619
Student Financial Aid <sup>1</sup>	28,468,301
Student Health Services	1,700,000
Special Repairs	491,000
Employee Compensation Allocation (Per Unit 4 contract)	365,473

SUBTOTAL - MANDATORY: \$62,018,656

### SERVICE COMMITMENT

CSU Financial Audit Assessment Costs & State Budget Reporting	\$25,500
CSU Financial Records	110,000
Credit Card Registration	350,000
Athletic Scholarships	10,000
Instructionally Related Activities	17,648
Student Union Rental	50,000
Academic Technology	77,557
Commencement	160,000

SUBTOTAL - SERVICE COMMITMENT: \$800,705

### Total Centrally Monitored Funds

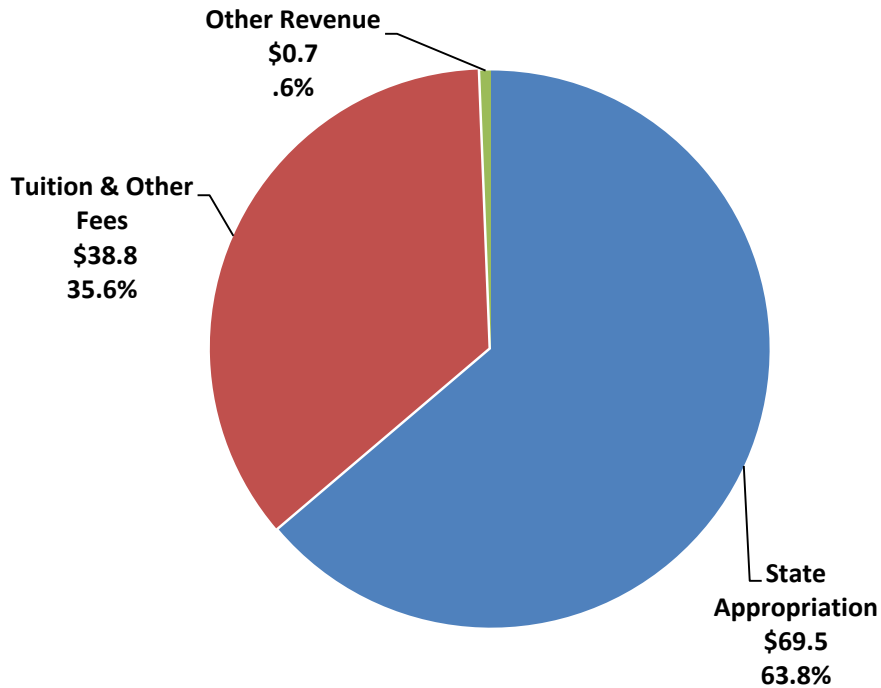
**\$62,819,361**

<sup>1</sup>State University Grant reduced by one-third set aside from tuition fee increase and reduction in allocation.

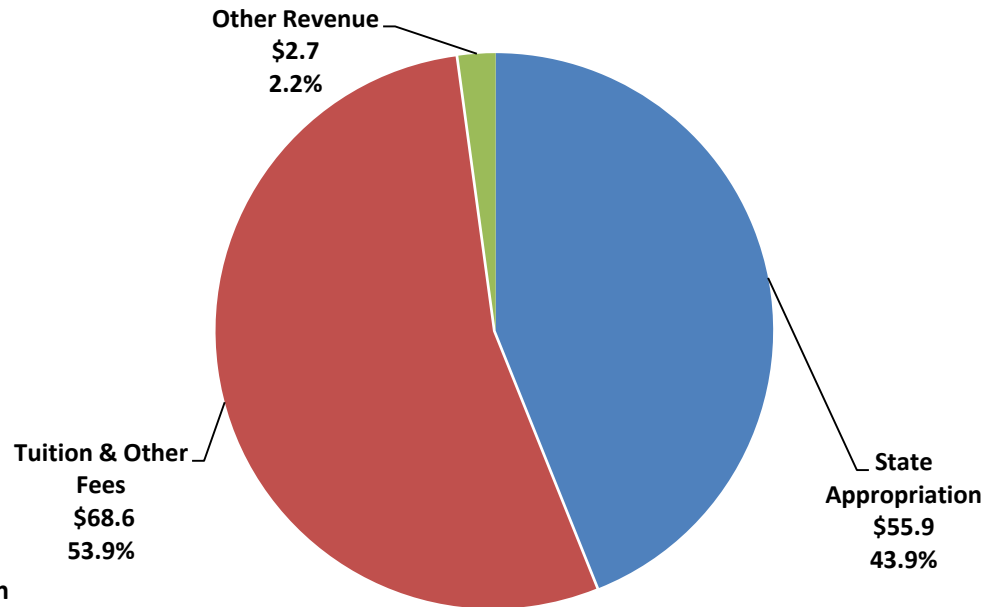


## State Appropriation, Tuition & Other Fees, Other Revenue Sources FY 2008/09 & FY 2012/13

(in Millions \$)



**FY 2008/09**  
**\$108.9**



**FY 2012/13**  
**\$127.2**



## 2011/12 UNIVERSITY ALL FUNDS CARRY-FORWARD BALANCES AS OF JUNE 30, 2012

Operating Fund (slide 13)	\$29,357,614
Interest Income Fund Balance	2,161,151
Course, Lab, Testing, User Fees <sup>1</sup>	675,154
Lottery Fund	1,261,060
Continuing Education Fund	7,334,003
Continuing Education Fund-Campus Partners	940,958
Housing Fund	1,019,233
Parking Fund	3,919,811
Fines and Forfeitures	707,829
Miscellaneous Trust <sup>2</sup>	2,670,391
Foundation (net assets)	15,681,922
Student Union (net assets)	1,397,287
Associated Student (net assets)	1,824,633
<b>Total University All Funds Carry-Forward Balances</b>	<b>\$68,951,046</b>

Footnote:

<sup>1</sup>Course, Lab, Testing, User Fees - fees approved by Campus Fee Committee

<sup>2</sup>Miscellaneous Trust - Non-Operating Revenue

**Note: Chart excludes: financial aid, grants and contracts, and capital funds**



## 2011/12 OPERATING FUND CARRY-FORWARD BALANCE AS OF JUNE 30, 2012

<b>DIVISION /CENTRAL</b>	<b>BUDGET BALANCE</b>
Academic Affairs	\$5,965,136
Administration and Finance	2,415,189
Enrollment Management and Student Affairs	1,490,095
University Advancement	1,213,377
President's Office	(33,592)
Centrally Funds <sup>1</sup>	13,108,999
Revenue <sup>2</sup>	5,198,410
<b>Total Operating Fund Carry-forward Balance</b>	<b>\$29,357,614</b>

<sup>1</sup>Central funds include unallocated reserves, utility, insurance, benefit savings, etc.

<sup>2</sup>Revenue includes tuition fees and miscellaneous revenue

**Note: Budget to actual (Budget – Expenditure – Encumbrance = Budget Balance)**



**OPERATING FUND CENTRAL BALANCE AS OF JUNE 30, 2012**  
**SOURCES/USES OF FUNDS FOR 2012/13**

**Sources**

Operating Balance as of June 30, 2012			\$18,307,409
	Centrally Monitored Funds	13,108,999	
	Revenue	5,198,410	

**Uses**

President's allocation for multi-year faculty intramural research program	(600,000)
President's allocation for faculty/staff professional development	(450,000)
President's additional reserves	(1,000,000)
Initial allocation to the colleges for faculty development	(125,000)
Penalty for over-enrollment in 2011/12	(3,649,000)
Funds for additional course sections in 2012/13	(2,300,000)
CMS Loan Payment	(1,460,668)
Special Repairs	(141,826)
University Marketing, Publications, Advertising	(455,300)
Prior Year Vacation Accruals	(33,592)
Operating Reserve (3%)	(3,765,351)
Misc. Savings from Division allocations	557,100
Library Professional Development	(25,000)
<b>Total Operating Fund Central Balance</b>	<b>\$4,858,772</b>

Note: Central funds do not include division budget balances



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# Looking Ahead

**4-YEAR PRELIMINARY BUDGET PROJECTED SCENARIOS 2012-13 THRU 2015-16**

Description	FTE Projected 9,896 (105%)		FTE Projected 9,708 (103%)		FTE Projected 9,708 (103%)		FTE Projected 9,708 (103%)	
	Fiscal Year 2012-13		Fiscal Year 2013-14		Fiscal Year 2014-15		Fiscal Year 2015-16	
	Baseline	One-time	Baseline	One-time	Baseline	One-time	Baseline	One-time
<b>Fund Balance</b>								
Operating Balance as of June 30, 2012		18,307,409	1,558,217	12,091,204	1,197,135	12,464,668	(1,301,219)	9,324,038
Interest Earnings Balance as of June 30, 2012		2,161,151		200,000		175,000		150,000
HDC Balance as of June 30, 2012		625,830						
Lottery Balance as of June 30, 2012		749,823		749,823		749,823		749,823
Reserve Balance (prior year)				3,765,351		3,765,351		3,765,351
<b>Total Fund Balance as of June 30, 2012</b>	<b>-</b>	<b>21,844,213</b>	<b>1,558,217</b>	<b>16,806,378</b>	<b>1,197,135</b>	<b>17,154,842</b>	<b>(1,301,219)</b>	<b>13,989,212</b>
<b>Budget Reduction/Allocation</b>								
Budget Reduction 2011-12 (\$100M)	(2,681,100)							
Projected Budget Allocation 2013-14 \$125M			3,216,250					
<b>Total Budget Reduction</b>	<b>(2,681,100)</b>	<b>-</b>	<b>3,216,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources</b>								
Tuition Fee Revenue 105%/ 103%/103%	3,547,000		(1,247,000)					
CMS Loan Baseline Reallocation	2,752,632							
Contribution from AA for CMS Loan		1,000,000		1,000,000				
Contribution from EE as Directed by Chancellor		1,887,234						
HDC Revenue	450,000							
Lottery Allocation	975,000							
Extended Ed Summer Chargeback	401,299							
Utility Savings	800,000							
Credit Card Savings (projected 2013-14)	-		350,000					
Deferred Maintenance	-		491,000					
<b>Total Sources</b>	<b>8,925,931</b>	<b>2,887,234</b>	<b>(406,000)</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Uses</b>								
Faculty Intramural Research Program		(600,000)						
Faculty/Staff Development		(450,000)						
President's additional reserves		(1,000,000)						
Initial allocation to the colleges for faculty development		(125,000)						
Penalty for Over Enrollment in 2011/12		(3,649,000)						
Additional Course Sections to Enroll 105%		(2,300,000)						
CMS Loan Payment		(1,460,668)		(1,532,671)		(1,523,411)		(350,425)
Special Repairs (Deferred Maintenance)		(141,826)		(491,000)		(491,000)		(491,000)
University Marketing/Publications/Advertising		(455,300)						
Prior Year Vacation Accruals		(33,592)						
Campus Reserve 3% of Operating Budget		(3,765,351)		(3,765,351)		(3,765,351)		(3,765,351)
Savings from Division allocations		557,100						
Library Professional Development		(25,000)						
Faculty Hires (Salary and Benefits)	(874,806)		(1,162,262)		(884,480)		(497,520)	
Staff Hires (Salary and Benefits)	(796,950)		(796,950)		-		-	
Health Benefit Mandatory Cost	(547,230)		(250,000)		(250,000)		(250,000)	
Risk Management Increase	(200,000)		(100,000)		(100,000)		(100,000)	
CMS/Blackboard Analytics Positions	(478,086)							
Presidents Staff (Salary and Benefits)	(369,000)							
CITO (Salary and Benefits)	(250,000)							
Ongoing Commitments for Baseline Funding	(1,170,542)		(862,120)		(1,263,874)			
<b>Total Uses</b>	<b>(4,686,614)</b>	<b>(13,448,637)</b>	<b>(3,171,332)</b>	<b>(5,789,022)</b>	<b>(2,498,354)</b>	<b>(5,779,762)</b>	<b>(847,520)</b>	<b>(4,606,776)</b>
<b>Surplus/Deficit</b>	<b>1,558,217</b>	<b>11,282,810</b>	<b>1,197,135</b>	<b>12,017,356</b>	<b>(1,301,219)</b>	<b>11,375,080</b>	<b>(2,148,739)</b>	<b>9,382,436</b>
<b>Balance</b>		<b>12,841,027</b>		<b>13,214,491</b>		<b>10,073,861</b>		<b>7,233,697</b>





## TWO-YEAR STAFF HIRING DIVISION PLAN FOR 2012/13 & 2013/14

<b>Division/Department</b>	<b>Position Description</b>	<b>Number of Positions</b>
<b>Academic Affairs</b>	Academic Advisors	3
	Administrative Assistant	1
	<b>Total Academic Affairs</b>	<b>4</b>
	<b>Enrollment Management and Student Affairs</b>	
<b>Enrollment Management and Student Affairs</b>	Disability Management Advisors	2
	Internship Coordinator in Career Center	1
	Women's Center Director	1
	Pre Doctoral Psychology Interns	0
	<b>Total Enrollment Management and Student Affairs</b>	<b>4</b>
<b>University Advancement</b>	Assistant Director Alumni & Family Programs	1
	Director of Development	2
	Shared Administrative Assistant in UA	1
	<b>Total University Advancement</b>	<b>4</b>
<b>Administration and Finance</b>	Campus Equity Officer	1
	Project Manager	1
	Painter I	1
	<b>Total Administration and Finance</b>	<b>3</b>
<b>Information Technology</b>	Project Manager	1
	Trainer	1
	Instructional Technologist	1
	<b>Total Information Technology</b>	<b>3</b>
<b>Total Positions</b>		<b>18</b>
<b>Projected Baseline Estimate</b>		<b>\$ 1,593,900</b>



# COLLEGE OF PROFESSIONAL STUDIES CONTINGENCY HIRING PLAN

<b>Division/Department</b>	<b>Position Description</b>	<b>Number of Positions</b>
<b>Academic Affairs</b>	Dean of College of Education	1
	Academic Resource Manager	1
	<b>Total Academic Affairs</b>	<hr/> 2

**Note: Figures not included in staff hiring plan on previous slide**



# Funds Available for One Time Allocation

2012/13 Unallocated	\$1.5M
Interest Income Fund Balance	\$2.2M
HDC & Lottery Fund Balances	\$1.4M
Central Balance from prior year <sup>1</sup>	<u>\$7.7M</u>
Total Funds Available for One Time Allocation <sup>2</sup>	\$12.8M

Note: Expenditure recommendations will be obtained via the University Budget Committee, in consultation with Administrative Council, Academic Affairs Program Effectiveness Council, Academic Senate, Division Heads, Staff Representatives, and ASI.

<sup>1</sup>Central balance from prior year includes all other funds not detailed above

<sup>2</sup>Total funds includes \$749,823 Lottery fund balance see slide #16



# Potential Uses of One Time Funds

- Hold another \$2 - 4M in reserve due to the volatile state budget
- Student support services
- Information Technology
- Technology equipment
- Temporary staff for critical areas
- Faculty Sabbaticals
- Reassigned Time
- Seed money to develop new academic programs
- Seed money to develop new administrative programs
- Margin of Excellence Program – staff development program
- Library acquisitions
- Deferred maintenance
- One time supplies & services funds for colleges
- Match for Chancellor's \$1M allocation for academic success model



# University Budget Committee

- Restructure to add:
  - Faculty from each college
  - All Funds budget review
  - Collect feedback on best use of funds
  - Use Strategic Plan to inform decisions
  - Longer process to allow more time to review budget requests
  - Three-year terms for committee members
- Recommend administrative efficiency strategies
- Recommend revenue enhancement strategies



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**Snapshot of web report**

**2011/12 Operating Fund Budget/Expenditure Detail Report**  
**As of June 30, 2012**

DIVISION COST CENTER	Revised Budget					Actual					Encumbrance	Budget Balance Available
	SW	Benefit	OE&E	Revenue	Total	SW	Benefit	OE&E	Revenue	Total	OE&E	(e) - (j) - (k)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
<b>ACADEMIC AFFAIRS - Division of Academic Affairs</b>												
<b>CAH - College of Arts and Humanities</b>												
CLA DEANS OFFICE	531,722	199,594	10,710	(413,576)	328,451	531,722	199,594	10,710	(413,576)	328,451	-	-
CLA DEAN - SPECIAL PROJECTS	132,112	31,654	30,837	-	194,603	132,112	31,654	30,718	-	194,484	119	-
ART	544,992	214,438	164,465	-	923,895	544,992	214,438	163,976	-	923,405	490	-
DANCE	93,607	33,560	45,997	(8,431)	164,733	93,607	33,560	45,597	(8,431)	164,333	400	-
DIGITAL MEDIA ARTS	377,060	165,498	66,421	-	608,980	377,060	165,498	66,421	-	608,980	-	-
MUSIC	626,610	235,974	42,631	-	905,214	626,610	235,974	20,758	-	883,342	21,873	-
HEATRE ARTS	528,178	223,645	32,578	(24,211)	760,189	528,178	223,645	25,002	(24,211)	752,614	7,575	-
COMMUNICATIONS	621,003	176,766	40,285	-	838,054	621,003	176,766	23,125	-	820,893	17,160	-
ENGLISH	1,968,836	798,842	7,707	(6,738)	2,768,648	1,968,836	798,842	7,706	(6,738)	2,768,646	1	-
FOREIGN LANGUAGE	399,893	149,676	5,921	(500)	554,989	399,893	149,676	6,014	(500)	555,082	(93)	-
HISTORY	489,384	168,803	9,326	-	667,513	489,384	168,803	9,326	-	667,513	-	-
HUMANITIES	295,350	114,501	2,622	-	412,473	295,350	114,501	2,622	-	412,473	-	-
INTERDISCIPLINARY STUDIES	390,972	164,744	4,049	-	559,765	390,972	164,744	3,756	-	559,472	293	-
PHILOSOPHY	277,028	63,337	969	-	341,335	277,028	63,337	969	-	341,335	-	-
CSUDH BULLETIN-STUDENT NEWS	-	-	404	-	404	-	-	404	-	404	-	-
AFRICANA STUDIES	119,547	64,134	683	-	184,365	119,547	64,134	535	-	184,217	148	-
ASIAN PACIFIC STUDIES	77,074	33,898	145	-	111,117	77,074	33,898	145	-	111,117	-	-
CHICANO/CHICANA STUDIES	214,876	87,843	439	-	303,159	214,876	87,843	439	-	303,159	-	-
NEGOTIATION & CONFLICT RESOL	325,279	124,404	1,429	-	451,113	325,279	124,404	1,429	-	451,113	-	-
WOMEN STUDIES	7,608	110	84	-	7,802	7,608	110	84	-	7,802	-	-
WORLD CULTURAL STUDIES DIV	38,219	26,429	3,341	-	67,989	38,219	26,429	1,993	-	66,641	1,348	-
LABOR STUDIES	9,444	137	915	-	10,496	9,444	137	165	-	9,746	750	-
<b>CAH - College of Arts and Humanities Total</b>	<b>8,068,794</b>	<b>3,077,988</b>	<b>471,958</b>	<b>(453,456)</b>	<b>11,165,284</b>	<b>8,068,794</b>	<b>3,077,988</b>	<b>421,895</b>	<b>(453,456)</b>	<b>11,115,221</b>	<b>50,063</b>	<b>-</b>



**Snapshot of web report**

**2011/12 Operating Fund Budget/Expenditure Detail Report  
As of June 30, 2012**

DIVISION COST CENTER	Revised Budget					Actual					Encumbrance	Budget Balance Available
	SW	Benefit	OE&E	Revenue	Total	SW	Benefit	OE&E	Revenue	Total	OE&E	(e) - (j) - (k)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)
<b>EMSA - Enrollment Management-Student Affairs</b>												
<b>ATHLETICS</b>												
ATHLETICS-OTHER OPERS	510,317	210,147	225,959	-	946,422	566,089	210,147	267,521	-	1,043,756	4,934	(102,268)
ATHLETICS-MEN	250,000	114,291	18,416	-	382,707	243,532	114,291	-	-	357,824	9,208	15,676
ATHLETICS-WOMEN	340,000	187,708	3,496	-	531,204	414,285	187,708	3,400	-	605,393	48	(74,237)
<b>ATHLETICS TOTAL</b>	<b>1,100,317</b>	<b>512,146</b>	<b>247,870</b>	<b>-</b>	<b>1,860,333</b>	<b>1,223,906</b>	<b>512,146</b>	<b>270,921</b>	<b>-</b>	<b>2,006,973</b>	<b>14,190</b>	<b>(160,830)</b>
<b>ENROLLMENT SERVICES</b>												
ENROLLMENT SERVICES	58,440	33,292	-	-	91,732	93,660	33,292	9,165	(32,284)	103,833	-	(12,101)
ADMISSIONS OFFICE	778,818	295,603	1,879	-	1,076,300	610,666	295,603	227,657	(46,424)	1,087,502	21,613	(32,815)
INTERNATIONAL STDT SVCS OFF	46,243	15,827	6,000	-	68,070	24,807	15,827	3,268	(861)	43,040	-	25,030
FINANCIAL AID ADMIN	699,522	335,687	40,597	-	1,075,806	692,428	335,687	82,133	(28,546)	1,081,702	12,130	(18,026)
FINANCIAL AID-INFO TECH	53,868	32,426	-	-	86,294	53,868	32,426	-	-	86,294	-	-
OUTREACH SERVICES	488,915	237,221	103,199	-	829,335	511,114	237,221	86,244	-	834,579	2,903	(8,147)
EDUCATIONAL OPPOR PROG ADMIN	333,501	131,710	147,065	-	612,275	477,602	131,710	30,209	(12,188)	627,333	4,380	(19,438)
TORO Learning Center	78,756	29,875	73,635	-	182,266	149,603	29,875	48,263	(70,096)	157,646	141	24,479
REGISTRARS OFFICE	655,109	425,527	87,643	-	1,168,279	811,597	425,527	112,472	(166,182)	1,183,414	25,879	(41,014)
<b>ENROLLMENT SERVICES TOTAL</b>	<b>3,193,172</b>	<b>1,537,167</b>	<b>460,017</b>	<b>-</b>	<b>5,190,357</b>	<b>3,425,345</b>	<b>1,537,167</b>	<b>599,410</b>	<b>(356,580)</b>	<b>5,205,342</b>	<b>67,046</b>	<b>(82,032)</b>
<b>HEALTH CENTER</b>												
HEALTH CTR-COUNSELING SVCS	-	95,331	293,279	-	388,610	293,204	95,331	75	-	388,610	-	-
HEALTH CTR-GENERAL SVCS	125,388	70,951	68,993	-	265,332	113,028	70,951	4,684	-	188,662	-	76,669
STUDENT HEALTH SVCS FEE	-	-	1,710,244	(1,700,000)	10,244	1,013,431	396,149	124,045	(1,793,767)	(260,142)	53,903	216,483
<b>HEALTH CENTER TOTAL</b>	<b>125,388</b>	<b>166,282</b>	<b>2,072,516</b>	<b>(1,700,000)</b>	<b>664,186</b>	<b>1,419,663</b>	<b>562,431</b>	<b>128,803</b>	<b>(1,793,767)</b>	<b>317,130</b>	<b>53,903</b>	<b>293,152</b>
<b>STUDENT DEVELOPMENT</b>												
CAREER CENTER	531,244	244,164	28,367	-	803,774	515,451	244,164	34,204	-	793,819	900	9,056
CAREER CENTER-INFO TECH	27,654	15,215	-	-	42,869	27,654	15,215	-	-	42,869	-	-
<b>STUDENT DEVELOPMENT TOTAL</b>	<b>558,898</b>	<b>259,379</b>	<b>28,367</b>	<b>-</b>	<b>846,644</b>	<b>543,105</b>	<b>259,379</b>	<b>34,204</b>	<b>-</b>	<b>836,688</b>	<b>900</b>	<b>9,056</b>



# Budget Planning and Administration Web site for budget reports

<http://www.csudh.edu/admfin/bpa.shtml>





California State University  
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# Questions