


## MEMORANDUM

**DATE:** January 3, 2019

**TO:** Thomas A. Parham, Ph. D.  
President

**FROM:** Dr. Kate Fawver   
Chair, University Budget Committee

**SUBJECT:** Final Recommendations of the University Budget Committee (UBC) for Base & one-time Budget Funding for 2018-19 Support of CSUDH Strategic Plan's Goals and Objectives

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The University Budget Committee (UBC) met on five occasions during the Fall Semester. The Committee received background information from the staff and CFO, including review of the committee charge under the presidential memo and general information regarding budgeting principals and objectives. The CFO presented summary fiscal data from 2017-18 to set the stage for the 2018-19 discussions. Each Division executive presented to the committee a summary of their divisional priorities, fiscal needs, and how they intend use their carryforward funds.

The CFO presented a summary of the baseline and one-time resources available in 2018-19 and the mandatory commitments against these funds. A list of divisional requests to meet institutional priorities that far exceeded the available funding was presented as information for discussion by the committee. A second List of CFO recommended funding (in consultation with Cabinet) was presented and it was this list that the committee considered and unanimously approved as the recommendation to you for the allocation of \$3,030,274 of baseline and \$760,437 of one-time funding in AADHT. In addition, there were priority requests for 2018-19 that Cabinet and the UBC were unable to fund with current year allocations, but felt they were important and therefore recommended deferring them to 2019-20.

As a body the UBC was pleased with the transparency of the process and thanked the CFO and staff for their efforts. The information presented clearly explained the past, present, and future budget issues that impact the ability of Dominguez Hills to fund all needs and strategic priorities. There was a continued effort to share information prior to the meetings to give members time to review and prepare questions and comments.

Attached is a funding matrix with the detail of the recommended allocations. After review please indicate agreement with this recommendation, or provide notations to reject or modify any specific recommendations. With your signature the Budget Office will make the approved allocations to the divisions for 2018-19.

### **FY2018-19:**

#### AADHT Baseline \$3,030,274:

- Centrally Monitored: \$1,610,000 baseline shortfall mitigation;
- Academic Affairs: \$110,000 Resource Reporting Analyst; \$345,000 Advising Director & 3 Advisors

- Student Affairs: \$254,274 ETE Academic Advisor and 2 EOP Advisors
- Administration & Finance: \$235,000 Risk Manager and Safety Specialist/Trainer; \$58,500 Police Evidence Control Specialist; \$118,500 Facilities Space Planner; \$90,000 Vehicle & Equipment (loan), \$10,000 Chemical Invent./Inspection Licenses
- University Advancement: \$64,000 UA Support Coordinator and \$135,000 Director of Public Affairs

AADHT One-time \$760,437:

- Centrally Monitored: \$203,437 One-time base shortfall mitigation; \$65,000 mass notification rooftop speakers; \$120,000 Early Start student support; \$197,000 Discover Dominguez; \$50,000 Presidential Investiture; \$50,000 Institutional Marketing (radio)
- Administration & Finance: \$20,000 EHS Testing Equipment, \$20,000 EHS Electric Vehicle and \$25,000 Electric & Push Carts – Mail Room
- University Advancement: \$5,000 UA Support Coordinator OEE and \$5,000 Director of Public Affairs (OEE)

**FY2019-20:**

AADHT Deferred Baseline \$666,312:

- Academic Affairs: \$117,000 Sponsored Research Analyst
- President's Office: \$64,000 Diversity Officer salary differential and \$152,000 Diversity, Harassment & Retaliation (DHR) Officer
- Administration & Finance: \$85,000 Facilities Space Planner; \$94,312 Community Service Officers, \$70,000 Theater Maintenance Technician and \$20,000 Chemical Invent./Inspect. Licenses
- University Advancement: \$64,000 UA Development Coordinator

The recommended allocations as described in the bulleted sections above was voted on holistically. There are 16 voting UBC members, 3 were not present, one participated and voted by telephone, so that 13 out of the 16 eligible votes were counted. **The final vote of the UBC was unanimous, (13) in favor of each of the CFO/Cabinet's recommendations.**

**Summary**

- Total of all Base and one-time funding recommendations for 2018-19 is \$3,335,711. The Base Budget Gap of \$3,807,863 is reduced in 2018-19 by \$1,610,000 in base and \$203,437 in one-time resources, with the remaining GAP being filled by divisional carry forward funds and existing divisional "other resources."
- If you have any questions for the UBC, please let me know. The UBC awaits your decision to approve, reject, or modify these recommendations. Thank you for your continued support of the UBC.

PRESIDENTIAL RESPONSE TO COMMITTEE RECCOMENDATIONS:

- ☒ Accept ALL Recommendations, OR;  
☐ Accept Recommendations with below noted exceptions

Reject Recommendations as follows:

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

Modify the Recommendations as follows:

1. \_\_\_\_\_
2. \_\_\_\_\_
3. \_\_\_\_\_

  
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Thomas A. Parham, Ph. D.  
President

Date

  
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C: Cabinet  
Members UBC  
Staff

Enc: FY 2018-19 UBC Members  
FY 2018-19 AADHT Budget Allocations



2018/19 Funding Recommendations-University Budget Committee

		FY 2018/19		FY 2019/20	
Funding Source		AADHT Base	AADHT One-Time	AADHT Base	Total AADHT
Funding Available		3,030,728	1,036,660	N/A	N/A
Balance		454	276,223	N/A	N/A

Division	Commitment and description	Strategic Plan Goal/Objective	Personnel Costs	Benefits	OE&E	FY 2018/19		FY 2019/20	
						AADHT Base	AADHT One-Time	AADHT Base	Total AADHT
CM	Base Funding Shortfall Mitigation	Goal 4. Sustainable Financial Strength	-	-	1,610,000	1,610,000	-	-	-
CM	One-Time Base Shortfall Mitigation	Goal 4. Sustainable Financial Strength	-	-	203,437	-	203,437	-	203,437
CM	Mass Notification Rooftop Speakers	Goal 5. Administrative Excellence	-	-	65,000	-	65,000	-	65,000
CM	Early Start Student Support	Goal 2. Focus on Student Success	-	-	120,000	-	120,000	-	120,000
CM	Discover Dominguez	Goal 6. Notable Points of Distinction	-	-	197,000	-	197,000	-	197,000
CM	Presidential Institute	Goal 6. Notable Points of Distinction	-	-	50,000	-	50,000	-	50,000
CM	Institutional Marketing (Radio)	Goal 6. Notable Points of Distinction	-	-	50,000	-	50,000	-	50,000
		<b>Total Centrally Monitored</b>	-	-	<b>2,295,437</b>	<b>1,610,000</b>	<b>685,437</b>	-	<b>2,295,437</b>
AA	Resource Reporting Analyst	Goal 3. Innovative Learning Environment	72,848	37,152	-	110,000	-	-	-
AA	Advising Director & 3 Advisors*	Goal 2. Focus on Student Success	228,477	116,523	-	345,000	-	-	-
AA	Sponsored Research Analyst	Goal 4. Sustainable Financial Strength	77,483	39,517	-	-	-	117,000	117,000
		<b>Total Academic Affairs</b>	<b>378,808</b>	<b>193,192</b>	-	<b>455,000</b>	-	<b>117,000</b>	<b>117,000</b>
Pres	Diversity Officer Salary Differential	Goal 6.C.3 Support Diversity	42,384	21,616	-	-	-	64,000	64,000
Pres	Diversity, Harassment & Retaliation (DHR) Officer	Goal 6.C.3 Support Diversity	100,662	51,338	-	-	-	152,000	152,000
		<b>Total President's Division</b>	<b>143,046</b>	<b>72,954</b>	-	-	-	<b>216,000</b>	<b>216,000</b>
SA	EOP Advisor	Goal 2. Focus on Student Success	57,947	29,553	-	87,500	-	87,500	-
SA	ETE Academic Advisor	Goal 2. Focus on Student Success	47,532	24,242	-	71,774	-	71,774	-
SA	EOP Advisor	Goal 2. Focus on Student Success	62,914	32,086	-	95,000	-	95,000	-
		<b>Total Student Affairs</b>	<b>168,393</b>	<b>85,881</b>	-	<b>254,274</b>	-	<b>254,274</b>	-
AF	Risk Manager	Goal 4. Sustainable Financial Strength	99,338	50,662	-	150,000	-	150,000	-
AF	Safety Specialist/Trainer	Goal 5. Administrative Excellence	56,291	28,709	-	85,000	-	85,000	-
AF	Police Evidence Control Specialist	Goal 5. Administrative Excellence	38,742	19,758	-	58,500	-	58,500	-
AF	Senior Budget Analyst	Goal 4. Sustainable Financial Strength	78,477	40,023	-	118,500	-	118,500	-
AF	Facilities Space Planner	Goal 3. Innovative Learning Environment	56,291	28,709	-	-	-	85,000	85,000
AF	Community Service Officers	Goal 5. Administrative Excellence	89,760	1,152	3,400	-	-	94,312	94,312
AF	Theatre Maintenance Technician	Goal 5. Administrative Excellence	46,358	23,642	-	-	-	70,000	70,000
AF	EHS Testing Equipment	Goal 5. Administrative Excellence	-	-	20,000	-	20,000	-	-
AF	EHS Electric Vehicle	Goal 5. Administrative Excellence	-	-	20,000	-	20,000	-	-
AF	Electric & Push Carts-Mail Room	Goal 5. Administrative Excellence	-	-	20,000	-	25,000	-	-
AF	Vehicle & Equipment (Loan)	Goal 5. Administrative Excellence	-	-	90,000	-	90,000	-	-
AF	Chemical Invent. /Inspect. Licenses	Goal 5. Administrative Excellence	-	-	30,000	10,000	-	20,000	20,000
		<b>Total Administration &amp; Finance</b>	<b>465,257</b>	<b>192,655</b>	<b>183,400</b>	<b>512,000</b>	<b>65,000</b>	<b>269,312</b>	<b>269,312</b>
UA	UA Support Coordinator	Goal 6. Notable Points of Distinction	42,384	21,616	5,000	64,000	5,000	69,000	-
UA	Director of Public Affairs	Goal 6. Notable Points of Distinction	89,404	45,596	5,000	135,000	5,000	140,000	-
UA	UA Development Coordinator	Goal 6. Notable Points of Distinction	42,384	21,616	-	-	-	64,000	64,000
		<b>Total University Advancement</b>	<b>174,172</b>	<b>88,828</b>	<b>10,000</b>	<b>199,000</b>	<b>10,000</b>	<b>209,000</b>	<b>64,000</b>
		<b>Total Recommended</b>	<b>1,329,676</b>	<b>633,510</b>	<b>2,488,837</b>	<b>3,030,274</b>	<b>760,437</b>	<b>666,312</b>	<b>666,312</b>