

University Budget Committee

December 7, 2018

Agenda

- I. Welcome
- II. Allocation Recommendations
- III. Next MeetingS
- IV. Adjourn

Allocation Recommendations

2018/19 Funding Recommendations-University Budget Committee

	FY 2018/19			FY 2019/20	
Funding Source	AADHT Base	AADHT One-Time	Total AADHT	AADHT Base	Total AADHT
Funding Available	3,030,728	1,036,660	4,067,388	N/A	N/A
Balance	454	276,223	276,677	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	Total AADHT	AADHT Base	Total AADHT
CM	Base Funding Shortfall Mitigation	Goal 4. Sustainable Financial Strength	-	-	1,610,000	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 Investiture	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	-	-
Total Centrally Monitored			-	-	2,295,437	1,610,000	685,437	2,295,437	-	-
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
<i>*Reduces AA base deficit</i>										
Total Academic Affairs			378,808	193,192	-	455,000	-	-	117,000	117,000
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
Total President's Division			143,046	72,954	-	-	-	-	216,000	216,000
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	-	-
Total Student Affairs			168,393	85,881	-	254,274	-	254,274	-	-
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	20,000	-	-
AF	EHS Electric Vehicle	Goal 5. Administrative Excellence	-	-	20,000	-	20,000	20,000	-	-
AF	Electric & Push Carts-Mail Room	Goal 5. Administrative Excellence	-	-	20,000	-	25,000	25,000	-	-
AF	Vehicle & Equipment (Loan)	Goal 5. Administrative Excellence	-	-	90,000	90,000	-	90,000	-	-
AF	Chemical Invent. /Inspect. Licenses	Goal 5. Administrative Excellence	-	-	30,000	10,000	-	10,000	20,000	20,000
Total Administration & Finance			465,257	192,655	183,400	512,000	65,000	577,000	269,312	269,312
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
Total University Advancement			174,172	88,828	10,000	199,000	10,000	209,000	64,000	64,000
Total Recommended			1,329,676	633,510	2,488,837	3,030,274	760,437	3,335,711	666,312	666,312

Next Meetings* & Proposed Agenda

Friday, February 15 , 2019

State of 2019-20 Budget
2nd Quarter Reports

Friday, March 1, 2019

Multi-Year Funding Needs

Friday, March 22, 2019

2019-20 Budget Projections

Friday, April 12, 2019

2019-20 Budget Priorities

Friday, May 3, 2019

2019-20 Budget Priorities

* 3-5pm in the President's Office Large Conference Room (WH D 444)