

Administration and Finance

2013-14 Baseline Requests

AF 1	Human Resources	Worker's Compensation Manager (Admin II) - Includes Benefits	60,750
		<i>The synergy project with CSU Fullerton sharing one workers compensation manager between the two campuses is no longer viable and the Human Resource Department is required to recruit and fill the position.</i>	
AF 2	University Police	Police Officer Overtime	120,000
		<i>The baseline overtime budget for police was eliminate in 2007 as part of the budget reductions that year. The annual overtime expenditure for the police department has been as high as \$250,000. Chief Velez has changed working hours for the police over the past two years and has reduced the overtime significantly, resulting in a need for approximately \$120,000 baseline to meet the on-going needs of the department.</i>	
AF 3	Physical Plant	Custodian (2) - Includes Benefits	74,250
		<i>These positions are being requested to add two new Custodians to the swing shift. These Custodians are responsible for cleaning restrooms, classrooms, computer labs, offices and common areas in the Library, SBS, SCC, and Welch Hall Buildings on a rotating basis. The custodians are also responsible for emptying trash and detail cleaning of carpeted and vinyl floors. These positions support the educational mission of CSUDH by helping to maintain a clean and healthy environment for students and staff.</i>	

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AF 4	Physical Plant	Mechanics Helper - Includes Benefits	58,050
		<i>From 1988 to 1998 we had an Auto Mechanic and a Mechanics Helper on staff to provide vehicle preventative maintenance, testing and emergency automotive and flat repairs on combustion vehicles, trucks, diesel equipment, small engine equipment and electric vehicles. In late 2005 we were approved for another Mechanic's Helper and almost posted the position but lost it again due to budget cuts in 2006. Since 1998, we have increased our Mechanic's work load and now have approximately 100 vehicles and over 75 pieces of small/medium size engine equipment that require weekly scheduled maintenance and emergency repairs that occur daily. Currently, we are unable to do consistent preventative maintenance on all of our vehicles and equipment, which increases the constant back log and down time due to daily emergency repairs and flat repairs that occur (we have about 400 tires operating on the ground each day). This position is critical because 75% of Physical Plant staff depend on the proper operation of vehicles, trucks, diesel equipment and small/medium engine equipment on a daily basis.</i>	
AF 5	University Police	Police Officer (2) - Entry Level - Includes Benefits	135,000
		<i>CSUDH has 19 sworn officers including the Chief and Lieutenant. According to IACLEA standards, CSUDH should have approximately 23.6 sworn officers based on the number of students currently enrolled at CSUDH. Adding 2 additional officers will allow the police department to come closer to the IACLEA average and best practices as well as provide a safe and secure environment of the campus.</i>	
AF 6	Human Resources	HR Employment Recruiter (Admin I) - Includes Benefits	74,250
		<i>The Employment Recruiter will support of the increased demands of employment needs across the campus. Over the past 12 months, the Employment team has seen a sufficient increase in workload with supporting various campus demands specifically staffing needs at a 60% rate increase. This position will allow for a greater and more reliably turn around with filling vacancies across the campus with accuracy and attention to detail of these hiring needs.</i>	

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AF 7	Human Resources	HR Professional Development and Training Analyst (Admin I) - Includes Benefits	74,250
		<i>The addition of a Professional Development and Training Analyst in the Human Resources Department will support the increased demand for training throughout the campus. The HR department currently has one MPP position that does both Compensation and Training which in effect should be two different positions. This will allow CSUDH to provide professional development and new programs to our campus community.</i>	
Total Administration and Finance 2013/14 Baseline Request			<u>596,550</u>