

**ENROLLMENT MANAGEMENT & STUDENT AFFAIRS  
BASELINE BUDGET REQUESTS  
2013/14**

***Women's Soccer Coach: \$80,000***

The soccer men and women's soccer programs have been combined for as least the last six years. DH is the only CCAA soccer program with combined coaches for M/W programs.

***Administrative Assistant: \$48,000***

Due to combing resources over the past few years there are only two admins left providing support for the VP, two AVPs, the Director of Community Standards and the budget officer.

***Athletics Travel and per diem \$75,000***

For safety purposes, three years ago all teams were required to utilize buses for travel beyond three driving hours. While a bit more expensive, coaches were deriving vans after games, spending several hours on the road. The current per diem for athletes has been increased fro \$22. per day to \$25 per day. Unfunded but necessary to try to stretch the money to cover three daily meals.

***Assistant Athletics Director, Budget/Facilities \$60,000***

There is no budget and/or facilities position in athletics, this creates a huge gap in departmental work. One person is trying to run the office, manage the budget, oversee student staff, doing all purchase orders assisting with travel for all sports and other various other duties.

***Admissions Collateral \$175,000***

There is very little OE&E for admissions name purchases, postage, recruitment pieces, this has been funded through one-time expenses.

***Academic Advisor/Athletics \$50,000***

This has been an unfunded position, covered by salary savings. With position cuts and filled positions those savings no longer are available.

***Golf Coach \$45,000***

With the retirement of long-time golf coach funded by a faculty line there is no salary for the University golf coach.

***Funding for unfunded in-range progressions \$50,000***

***Disabled Student Services***

Recommendation that annual service expenses come from centrally held budget.

California State University, Dominguez Hills  
 2013/14 University Budget Process  
 Division Baseline Budget Request

Date: 10/24/2013

Division: Student Affairs

Administrator: Dr. Sue Borrego

Priority	Cost Center	Description of Request	Salaries & Wages	Related Benefits 32%	Operating Expenses	Total Request	Cummulative Amount
1	Athletics	Women's Soccer Coach	80,000	25,600		105,600	105,600
2	VP	Administrative Assistant	48,000	15,360		63,360	168,960
3	Athletics	Team Travel & Per Diem	0	0	75,000	75,000	243,960
4	Athletics	Assistant Athletics Director, Budget/Facilities	60,000	19,200		79,200	323,160
5	Admissions	OE&E for names, postage, recruiting	0	0	175,000	175,000	498,160
6	Athletics	Academic Advisor	50,000	16,000		66,000	564,160
7	Athletics	Golf Coach	45,000	14,400		59,400	623,560
8	VP	Permanent Salary Increases/In-Range Progressions	50,000	16,000		66,000	689,560
9	DSS	Move annual service expenses to Central Budget	0	0		0	689,560
<b>Total:</b>			<b>\$ 333,000</b>	<b>\$ 106,560</b>	<b>\$ 250,000</b>	<b>\$ 689,560</b>	