




California State University  
**Dominguez Hills**

**OFFICE OF THE PRESIDENT**  
1000 East Victoria Street • Carson, CA 90747  
(310) 243-3301 • Fax (310) 243-3858

**MEMORANDUM**

**DATE:** March 6, 2017

**TO:** Theo Byrne, Chair  
University Budget Committee

**FROM:** Willie J. Hagan, Ph.D.   
President

**SUBJECT:** 2016-17 Budget Allocations

Thank you for providing recommendations on behalf of the University Budget Committee (UBC) on 2016-17 new base and one-time budget allocations. I appreciate UBC's focus on allocating new 2016-17 resource in support of reducing the base budget deficit and have approved the funding allocations below as recommended by UBC in December 2016:

DIVISION	FY 16-17 BASE ALLOCATION	FY 16-17 ONE-TIME ALLOCATION
Academic Affairs	\$990,319	\$1,048,830
Administration and Finance	\$100,600	-
Student Affairs	\$118,324	\$169,880
Information Technology	\$528,285	\$481,259
University Advancement	\$202,371	\$175,431
Office the President	\$6,425	-
Athletics	\$343,757	\$150,852
Marketing (Centrally Monitored)	\$163,777*	-
University Events (Centrally Monitored)	\$2,023*	-
<b>Total</b>	<b>\$2,455,881</b>	<b>\$2,026,252</b>

*\*Base funding of centrally monitored marketing and university events replaces one-time funding previously included in the 2016/17 budget.*

These approved UBC-recommended base and one-time resources were allocated prior to the end of December 2016 and are in addition to UBC-recommended 2016-17 base student success fee allocations of \$2M approved in July 2016. In addition, base funding of \$1,028,158 budgeted during 2016-17 for new tenure-tenure track faculty as part of the multi-year plan to increase tenure-tenure track faculty density, consistent with the University strategic plan, has been allocated to Academic Affairs, providing \$452,450 in base funding for five new tenure-tenure-track faculty hired and \$574,709 due to unsuccessful tenure-tenure track faculty searches. Other one-time resources have been reallocated consistent with approved budgets for all areas of the university.

Thanks to the efforts of UBC in recommending 2016-17 base and one-time state operating fund and student success fee allocations in support of reducing the deficit, the base budget deficit of the university has been reduced from approximately \$12.7M in January 2016 to approximately \$6M.

As you may be aware, the university's 2017-18 state operating budget remains uncertain. The 2017-18 budget augmentation of \$157.2M reflected in Governor's January budget for the CSU funds only mandatory costs, e.g., salary increases committed via collective bargaining, benefit cost increases, and other mandatory costs, and falls short of the CSU's \$343.7M base budget request. No new funding is provided in the Governor's January budget for enrollment growth for the CSU or for improving student success via the CSUs 2025 graduation initiative.

Approximately \$1.8M in new base student success fee funding will be available in 2017-18 and I encourage UBC to adopt the same approach as last year in recommending use of these funds in support of existing student success programs, people, facilities, and initiatives.

cc: University Budget Committee  
Stephen Mastro, AVP, Administration and Finance  
Homaira Masoud, University Budget Director